

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Park Facilities**

(Thousands of Dollars)

PROJECT TITLE	2010-11	2011-12	2012-13	2013-14	2014-15	TOTALS
106B09 Butterfield Blvd. Linear Park	\$0	\$105	\$1,750	\$0	\$0	\$1,855
110097 Parks Land Purchase	\$5,550	\$0	\$2,030	\$0	\$0	\$7,580
117001 West Little Llagas Creek Trail	\$524	\$0	\$0	\$0	\$0	\$524
120001 Community Park Improvements	\$0	\$0	\$0	\$2,000	\$0	\$2,000
125004 Open Space Acquisitions	\$0	\$350	\$0	\$0	\$0	\$350
131007 Downtown Public Places & Pathways	\$0	\$0	\$1,250	\$0	\$0	\$1,250
132008 El Toro Trail	\$0	\$120	\$0	\$0	\$0	\$120
133009 Bicycle Infrastructure	\$59	\$0	\$0	\$0	\$0	\$59
134010 Madrone Channel Trail	\$0	\$205	\$0	\$0	\$0	\$205
	\$6,133	\$780	\$5,030	\$2,000	\$0	\$13,943
PROJECT FUNDING SOURCES						
301 Park Impact Fund (AB1600) Grant Funds	\$0	\$0	\$1,473	\$0	\$0	\$1,473
301 Park Impact Fund - SCVWD Grant	\$0	\$100	\$0	\$0	\$0	\$100
301 Park Impact (AB1600) TDA Art. 3 Grant Funds	\$39	\$0	\$0	\$0	\$0	\$39
301 Park Impact Fund (AB1600)	\$5,660	\$277	\$2,307	\$2,000	\$0	\$10,244
301 Park Impact Fund - TFCA Grant	\$0	\$53	\$0	\$0	\$0	\$53
306 Open Space Fund (TDCs)	\$0	\$350	\$0	\$0	\$0	\$350
308 Street Fund (VTA Grant - TFCA)	\$134	\$0	\$0	\$0	\$0	\$134
308 Street Fund (BTA, EEMP, or TDA Grant)	\$300	\$0	\$0	\$0	\$0	\$300
317 Redevelopment Agency	\$0	\$0	\$1,250	\$0	\$0	\$1,250
	\$6,133	\$780	\$5,030	\$2,000	\$0	\$13,943

PROJECT TITLE: Butterfield Blvd. Linear Park

Category: Park Facilities

Project Number: 106B09

Project Location: Butterfield Boulevard

DESCRIPTION: Provides landscaping, walkways and combination Class 1 bikeway/walkway along Butterfield Channel. Phase 1 and Phase 2 of this project are complete. Phase 3 (San Pedro to Tennant) work in 11/12 will consist of design. Grant program sources to be pursued for completing Phase 3 in 12/13 are: (a) Transportation Enhancement Act; (b) SCVWD Trails, Parks & Open Space grant, (c) Bicycle Transportation Account (BTA). Project funding depends on receiving grant funds. Staff will apply for grants as they become available to fund the last phase.

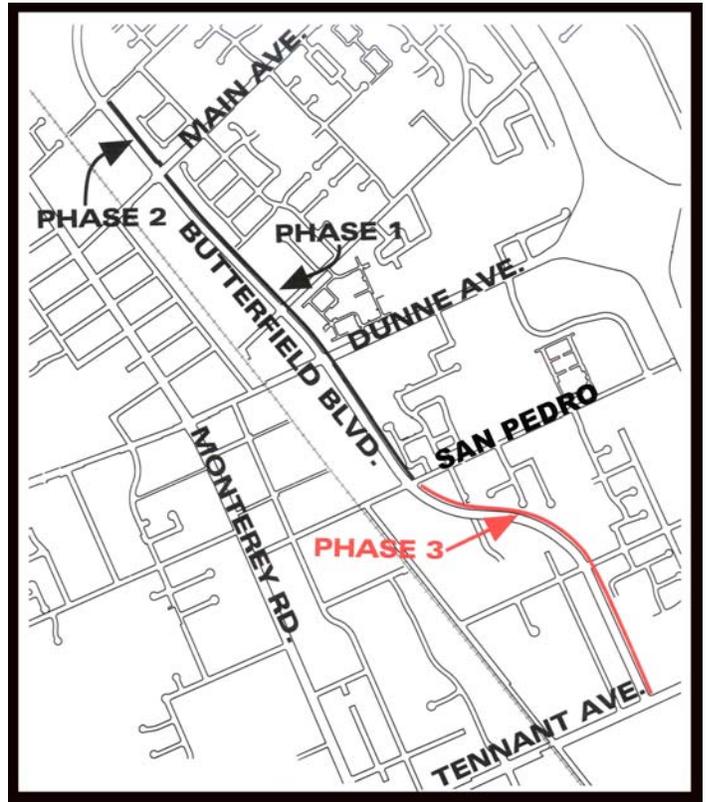
JUSTIFICATION: The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels.

COST ESTIMATE ACCURACY: Recent similar construction contracts, adjusted for inflation

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: \$0 (Phase 3)

FISCAL IMPACT: This facility will increase our annual Street operations costs.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$75				\$75
6360 - Construction			\$1,600			\$1,600
6530 - CIP Administration		\$30	\$150			\$180
PROJECT COST		\$105	\$1,750			\$1,855

FUNDING SOURCE(S)	2010-11	2011-12	2012-13	2013-14	2014-15	Five-Year
301-Park Impact Fund (AB1600)		\$105	\$277			\$382
301-Park Impact Fund (AB1600) Grant Funds			\$1,473			\$1,473
		\$105	\$1,750			\$1,855

PROJECT TITLE: Parks Land Purchase

Category: Park Facilities
Project Location: City-wide

Project Number: 110097

DESCRIPTION: Purchase of land for future parks as identified in the Parks Master Plan and General Plan. Priority purchase of 20+ acres for active sport use per Council direction. Park Development will follow once ongoing annual maintenance funds are identified.

JUSTIFICATION: Acquiring property for new parks helps ensure an adequate parks inventory in the future and is a required element of the Parks Master Plan.

COST ESTIMATE ACCURACY: Estimate based on revenue available

RESPONSIBLE DEPARTMENTS: Recreation & Comm Svcs

PAST EXPENDITURE/ENCUMBRANCE: \$30,000

FISCAL IMPACT: No operation cost prior to development, assuming the land can be leased for farming.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition	\$5,500		\$2,000			\$7,500
6200 - Professional Service	\$50		\$30			\$80
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST	\$5,550		\$2,030			\$7,580

FUNDING SOURCE(S)	2010-11	2011-12	2012-13	2013-14	2014-15	Five-Year
301-Park Impact Fund (AB1600)	\$5,550		\$2,030			\$7,580
	\$5,550		\$2,030			\$7,580

PROJECT TITLE: West Little Llagas Creek Trail

Category: Park Facilities

Project Number: 117001

Project Location: Along West Little Llagas Creek

DESCRIPTION: The West Little Llagas Creek Trail is identified in the Bikeways Master Plan as a high priority and is a key component of the recently approved Trails and Natural Resources Study. It is being completed in phases as funding becomes available. The most recently completed phase (Phase 3) was completed between LaCrosse Dr. and Watsonville Rd. in 09/10. The last remaining piece of right of way needed to construct the trail will be obtained by the SCVWD in FY 09/10. Funding of \$134,000 has been approved/secured by the VTA through the TFCA program. Staff has applied for BTA and EEMP grant funds to complete the necessary funding.

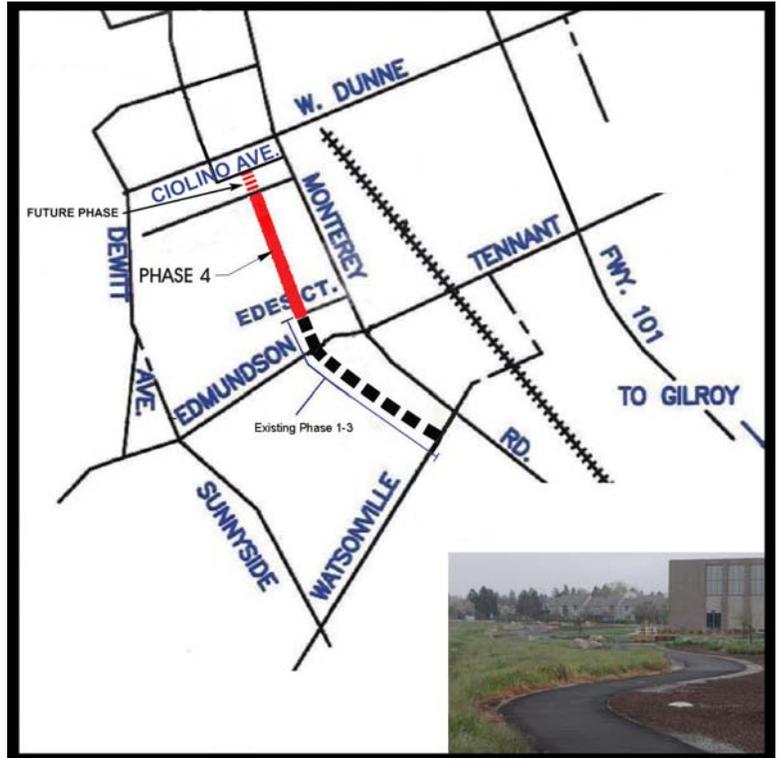
JUSTIFICATION: This trail is designated as high priority in the adopted Bikeways Master Plan. The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along creeks and channels.

COST ESTIMATE ACCURACY: Based on recent trail construction projects, adjusted for inflation.

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: \$80,000 (Phase 4)

FISCAL IMPACT: This facility will increase annual Parks operations costs (General Fund).



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20					\$20
6360 - Construction	\$404					\$404
6530 - CIP Administration	\$100					\$100
PROJECT COST	\$524					\$524

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)	\$90					\$90
308-Street Fund (BTA, EEMP, or TDA Grant)	\$300					\$300
308-Street Fund (VTA Grant - TFCA)	\$134					\$134
	\$524					\$524

PROJECT TITLE: Community Park Improvements

Category: Park Facilities

Project Number: 120001

Project Location: Community Park

DESCRIPTION: \$6.1M total estimated for all improvement phases. Phase 1 completed in FY 07-08. When completed Phases 2-4 will add 6 additional tennis courts; new multi-purpose fields, expanded play area including water feature, second restroom, new tennis clubhouse, outdoor basketball court lighting, expanded parking. Ph 2 in FY13/14 includes all improvements west of the access road. Phase 3 & 4 contingent on relocation of PW Corp Yard and Bus Barn. Current MHUSD lease of Bus Yard expires in June 2011. All phases subject to maintenance funding plan.

JUSTIFICATION: Additional recreation needs for a growing population can be met by expanding facilities at Community Park in conformance with the Parks Master Plan.

COST ESTIMATE ACCURACY: Phases 2-4 based on Master Plan and preliminary estimates only

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: \$0
(Phase 2)

FISCAL IMPACT: Phases 2-4 contingent on the identification of additional operating funds.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						\$0
6200 - Professional Service				\$80		\$80
6360 - Construction				\$1,800		\$1,800
6530 - CIP Administration				\$120		\$120
PROJECT COST				\$2,000		\$2,000
FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)				\$2,000		\$2,000
				\$2,000		\$2,000

PROJECT TITLE: Open Space Acquisitions

Category: Park Facilities
Project Location: City-wide

Project Number: 125004

DESCRIPTION: Purchase of conservation easements and/or fee title for open space. According to the recently completed Urban Limit Line/Greenbelt study, priority locations are the east side of El Toro Mt., and the foothills east of Hill Rd. and north of E. Dunne Ave. Funding is from City Open Space funds. In FY09/10 a portion of El Toro open space was purchased (18.5 acres for \$309,000).

JUSTIFICATION: General Plan Open Space and Conservation Element advocates the preservation of open space and the creation of a greenbelt around the city.

COST ESTIMATE ACCURACY: Based on available revenue

RESPONSIBLE DEPARTMENTS: Community Development

PAST EXPENDITURE/ENCUMBRANCE: \$309,000 in FY09/10

FISCAL IMPACT: Minimal maintenance cost for undeveloped open space.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition		\$350				\$350
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST		\$350				\$350
FUNDING SOURCE(S)						
306-Open Space Fund (TDCs)		\$350				\$350
		\$350				\$350

PROJECT TITLE: Downtown Public Places & Pathways

Category: Park Facilities

Project Number: 131007

Project Location: Downtown area

DESCRIPTION: This project involves the development of small parks, pedestrian links, and plazas in the downtown as identified in the update of the Downtown Specific Plan. Improvements include walkways, gathering/seating areas, landscaping, and lighting.

JUSTIFICATION: Pocket parks and interconnecting paths (where feasible) are part of the comprehensive renovation of the downtown area envisioned by the Downtown Specific Plan. Improvements will be consistent with Monterey Road Streetscape Plan expected to be completed in March 2011.

COST ESTIMATE ACCURACY: Preliminary estimate only

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: N/A

FISCAL IMPACT: Downtown PBID should fund all or a portion of annual maintenance costs.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition			\$300			\$300
6200 - Professional Service			\$50			\$50
6360 - Construction			\$800			\$800
6530 - CIP Administration			\$100			\$100
PROJECT COST			\$1,250			\$1,250
FUNDING SOURCE(S)						
317-Redevelopment Agency			\$1,250			\$1,250
			\$1,250			\$1,250

PROJECT TITLE: El Toro Trail

Category: Park Facilities

Project Number: 132008

Project Location: West side El Toro

DESCRIPTION: Provide public hiking trail to the top of El Toro Mountain. Volunteer construction on City-owned open space or public trail easement areas. Goal is to have a non-paved, pedestrian-only trail meeting City Trail Study guidelines from Main Avenue or Via Grande to the top of El Toro. Design and other services are scheduled for FY09/10. Timing of project dependent upon property/easement acquisition and volunteer efforts for construction. City responsible for CEQA clearance and materials.

JUSTIFICATION: Per Trails Master Plan.

COST ESTIMATE ACCURACY: Preliminary estimate only

RESPONSIBLE DEPARTMENTS: Recreation & Comm Svcs, Public Works

PAST EXPENDITURE/ENCUMBRANCE: \$8,000

FISCAL IMPACT: None, maintained by volunteers



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction		\$100				\$100
6530 - CIP Administration		\$20				\$20
PROJECT COST		\$120				\$120
FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)		\$120				\$120
		\$120				\$120

PROJECT TITLE: Bicycle Infrastructure

Category: Park Facilities
Project Location: City-wide

Project Number: 133009

DESCRIPTION: Construct improvements to bicycle infrastructure at locations throughout the city utilizing various bicycle-related grants. Grants from VTA and other state and federal agencies are periodically available for the purpose of improving the city's bicycle infrastructure such as bike lanes, signal detectors, racks and lockers. For FY10/11 the City will use its share of Transportation Development Act (TDA) Article 3 funds to install bike racks at various school and Civic Center locations, bike lockers at the new Development Services Center, and for the printing of new city bike maps. Grant funds are awarded to agencies to promote the use of bicycles as an alternative means of transportation.

JUSTIFICATION: The installation of bike-related infrastructure conforms as General Plan goals and Bike and Trails Master Plan priorities. Bike-related grants are periodically available and will be pursued.

COST ESTIMATE ACCURACY: Based on current estimate of bicycle infrastructure costs.

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: N/A

FISCAL IMPACT: Minor additional maintenance costs will be borne by the Public Works Parks and Streets divisions to maintain racks and lockers.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$39					\$39
6530 - CIP Administration	\$20					\$20
PROJECT COST	\$59					\$59
FUNDING SOURCE(S)						
301-Park Impact (AB1600) TDA Art. 3 Grant Funds	\$39					\$39
301-Park Impact Fund (AB1600)	\$20					\$20
	\$59					\$59

PROJECT TITLE: Madrone Channel Trail

Category: Park Facilities

Project Number: 134010

Project Location: Between Cochrane Rd. & Tennant Ave.

DESCRIPTION: Construct an unpaved trail on existing SCVWD service road, adjacent to Madrone recharge channel east of Hwy 101, between Cochrane Rd. and Tennant Ave. Construction work will include minor improvements to existing maintenance road, rest areas, and signage for information, direction assistance, and safe roadway crossings. Design and construction to begin in FY11/12 when grant funds are expected to be secured.

JUSTIFICATION: This trail is designated as a high priority in the adopted Bikeways Master Plan, Trails Study, and Santa Clara County County-wide Master Plan.

COST ESTIMATE ACCURACY: Preliminary, based on recent trail construction projects.

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: N/A

FISCAL IMPACT: This facility will slightly increase annual Parks operations costs (General Fund).



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$35				\$35
6360 - Construction		\$115				\$115
6530 - CIP Administration		\$55				\$55
PROJECT COST		\$205				\$205
FUNDING SOURCE(S)	2010-11	2011-12	2012-13	2013-14	2014-15	Five-Year
301 - Park Impact Fund (AB1600)		\$52				\$52
301 - Park Impact Fund - SCVWD Grant		\$100				\$100
301 - Park Impact Fund - TFCA Grant		\$53				\$53
		\$205				\$205