

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

(Thousands of Dollars)

2013-14    2014-15    2015-16    2016-17    2017-18    TOTALS

**PROJECT TITLE**

106B09	Butterfield Blvd. Linear Park	\$0	\$130	\$2,640	\$0	\$0	\$2,770
110097	Parks Land Purchase	\$8,000	\$0	\$0	\$0	\$0	\$8,000
117001	West Little Llagas Creek Trail	\$0	\$265	\$0	\$40	\$275	\$580
120001	Community Park Improvements	\$89	\$0	\$0	\$0	\$0	\$89
125004	Open Space Acquisitions	\$0	\$370	\$0	\$0	\$0	\$370
132008	El Toro Trail	\$340	\$0	\$0	\$0	\$0	\$340
135013	Downtown Park	\$20	\$85	\$0	\$0	\$0	\$105
		\$8,449	\$850	\$2,640	\$40	\$275	\$12,254

**PROJECT FUNDING SOURCES**

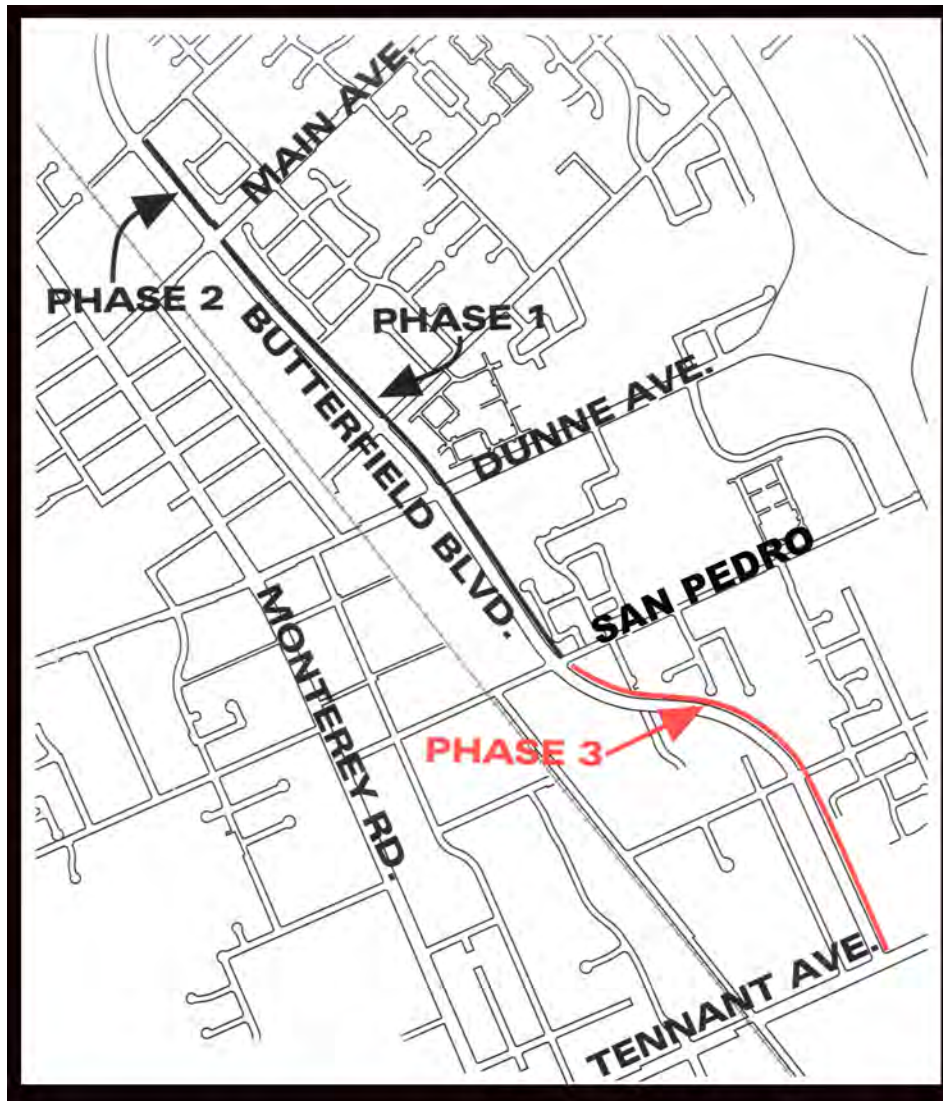
301	Park Impact Fund Grant Funds	\$0	\$0	\$2,320	\$0	\$0	\$2,320
301	Park Impact Fund (AB1600)	\$8,375	\$280	\$320	\$0	\$0	\$8,975
301	Park Impact Fund (xfr from General Fund)	\$24	\$0	\$0	\$0	\$0	\$24
306	Open Space Fund (TDCs)	\$50	\$370	\$0	\$0	\$0	\$420
308	Street Fund (BTA, EEMP, or TDA Grant)	\$0	\$200	\$0	\$40	\$275	\$515
		\$8,449	\$850	\$2,640	\$40	\$275	\$12,254

**Project:** Butterfield Blvd. Linear Park

**Project Location:** Butterfield Boulevard

**Project No.:** 106B09

**Category:** Park Facilities



**DESCRIPTION:** Provides landscaping, walkways and combination Class 1 pedestrian pathway along Butterfield Channel. Phase 1 and Phase 2 of this project are complete. Phase 3 segment (San Pedro to Tennant) is planned to be completed utilizing future grant funds with the design work performed in FY14-15 and construction in FY15-16. Grant program sources to be pursued for completing construction of Phase 3 are the Bicycle Transportation Account (BTA) and One Bay Area Grant. Project completion depends on receiving grant funds. Staff will apply for grants as they become available.

**JUSTIFICATION:** The Parks, Facilities, & Recreation Facilities Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels. Until a citywide assessment of park impact needs is identified and prioritized, this project will remain in the program.

**RESPONSIBLE DEPARTMENTS:** Engineering

<b>106B09 - Butterfield Blvd. Linear Park</b>		<b>(Thousands of Dollars)</b>					<b>Five</b>
<b>EXPENDITURE CATEGORY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Year</b>	
6120 - Property Acquisition						\$0	
6121 - Right-of-Way Acquisition						\$0	
6201 - Environmental Clearances		\$10				\$10	
6220 - Architecture, Design & Constr Support		\$100				\$100	
6360 - Construction			\$2,400			\$2,400	
6530 - Project Implementation		\$20	\$240			\$260	
<b>PROJECT COST</b>		<b>\$130</b>	<b>\$2,640</b>			<b>\$2,770</b>	
<b>FUNDING SOURCE(S)</b>							
301-Park Impact Fund (AB1600)		\$130	\$320			\$450	
301-Park Impact Fund Grant Funds			\$2,320			\$2,320	
<b>FUNDING TOTALS</b>		<b>\$130</b>	<b>\$2,640</b>			<b>\$2,770</b>	

<b>ESTIMATED PROJECT SCHEDULE</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Funding Development		Q1			
Project Design		Q2			
Community Input & Environmental Reviews		Q2			
City Council Approvals		Q3	Q1		
Finalized Design			Q1		
Construction			Q2-Q3		
Project Close-out			Q4		

**FINANCIAL DISCUSSION & FISCAL IMPACT**

**COST ESTIMATE ACCURACY:** Recent similar construction contracts, adjusted for inflation  
**PRIOR EXPENDITURES:** - FY12/13 \$0 - FY11/12 \$0 - FY10/11 \$0 - FY09/10 \$0 - FY08/09 \$1,720 - FY07/08 \$199,225 - FY06/07 \$3,549

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** This facility will increase Street Maintenance operating costs in the General Fund by approximately \$1,000 annually for landscape maintenance, weed control, tree trimming, utilities, occasional walkway minor repair work, graffiti/vandalism and repair/replacement of the benches along the walkway. It is expected that significant pavement repairs will be required on a 20-year cycle.

**Project:** Parks Land Purchase

**Project No.:** 110097

**Project Location:** City-wide

**Category:** Park Facilities



**DESCRIPTION:** Purchase of land for future parks as identified in the Parks, Facilities and Recreation Programming Master Plan and the General Plan. The City Council established as priorities the acquisition of 20+ acres for a sports park, 10+ acres for a community park, and 3 to 10 acres for a neighborhood park. Park development would occur when funds are secured and a sustainable operating plan is developed. In FY 13-14 Park Impact funds have been allocated to purchase a joint use park and active sports park. The City and the School District may collaborate on a new park facility at a site adjacent to Peet Road.

**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.

**RESPONSIBLE DEPARTMENTS:** Community Services Department

<b>110097 - Parks Land Purchase</b>		<b>(Thousands of Dollars)</b>					<b>Five</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Year</b>	
<b>EXPENDITURE CATEGORY</b>							
6120 - Property Acquisition	\$7,990					\$7,990	
6121 - Right-of-Way Acquisition						\$0	
6220 - Architecture, Design & Constr Support						\$0	
6360 - Construction						\$0	
6530 - Project Implementation	\$10					\$10	
<b>PROJECT COST</b>	<b>\$8,000</b>					<b>\$8,000</b>	
<b>FUNDING SOURCE(S)</b>							
301-Park Impact Fund (AB1600)	\$8,000					\$8,000	
<b>FUNDING TOTALS</b>	<b>\$8,000</b>					<b>\$8,000</b>	

<b>ESTIMATED PROJECT SCHEDULE</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Funding Development	Q1				
Project Design					
Community Input & Environmental Reviews	Q2				
City Council Approvals	Q3				
Finalized Design					
Construction					
Project Close-out	Q4				

**FINANCIAL DISCUSSION & FISCAL IMPACT**

**COST ESTIMATE ACCURACY:** This estimate is based on revenue available, both what is available in fund balance, and what is anticipated over the next five years from impact fees collected from development activity into the Park Impact Fund (Fund 301).

**PRIOR EXPENDITURES:** - FY12/13 \$6,000,000 (estimated) - FY11/12 \$3,000 - FY10/11 \$1,500 - FY09/10 \$26,122 - FY08/09 \$17,465

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** No new operations costs are incurred prior to development if other alternate uses, such as farming, can be identified. Without an alternate use, annual cost to abate weeds would be approximately \$125 per acre.

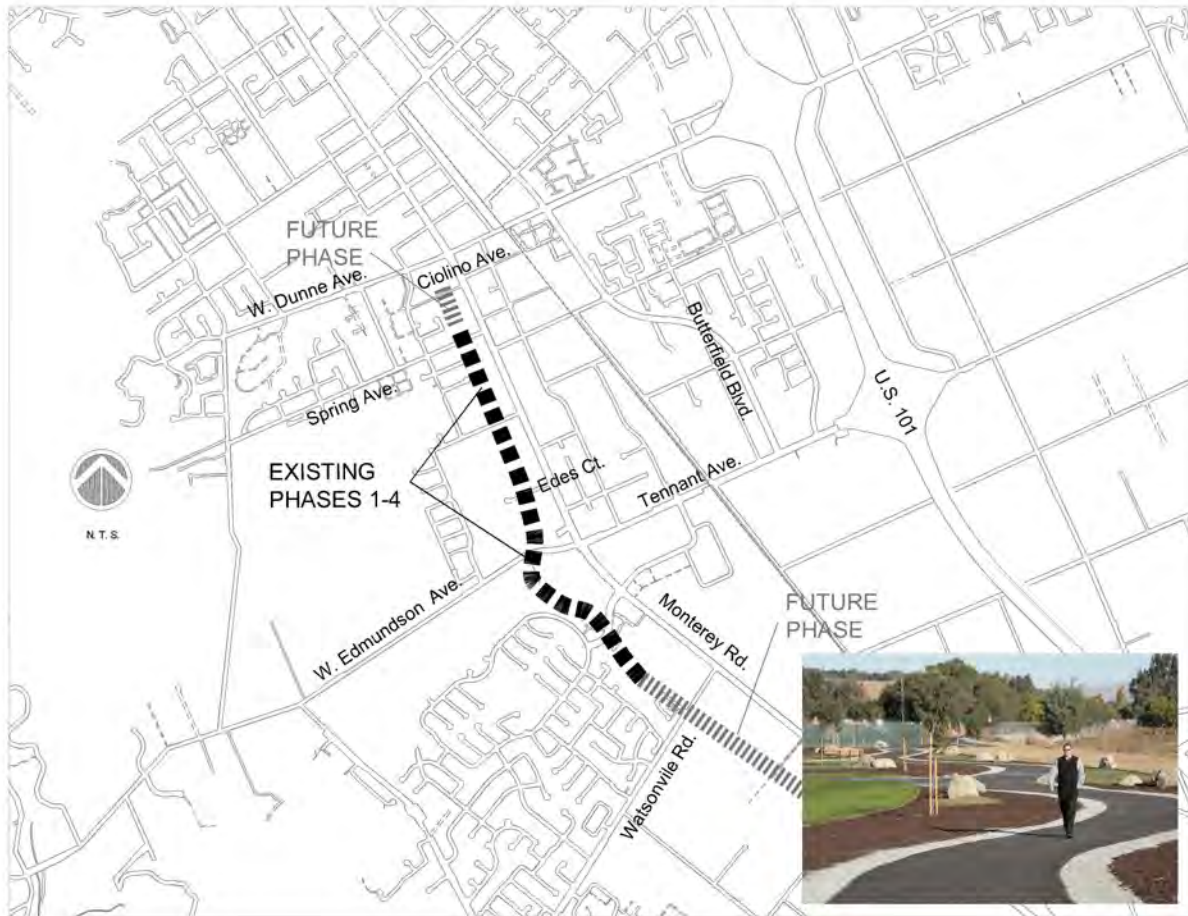


**Project:** West Little Llagas Creek Trail

**Project No.:** 117001

**Project Location:** Along West Little Llagas Creek

**Category:** Park Facilities



**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 approved Trails and Natural Resources Study. It is being completed in phases as funding becomes available. The most recently completed phase (Phase 4) was completed between Edes Ct. and Spring Ave. in FY11-12. The next Phase will extend the trail to Ciolino Ave., but requires the SCVWD to acquire property for the Upper Llagas Flood Control Project. Staff will apply for grant funds in an attempt to complete the trail to Ciolino Road in FY 14-15.

Future phases are envisioned along the Upper Llagas Flood Control by-pass channel between Watsonville Road and Silveira Lake. These phases will be timed with the completion of the flood control improvements which could happen as soon as 2015. Grants will likely be the funding source for these phases.

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

**RESPONSIBLE DEPARTMENTS:** Engineering

<b>117001 - West Little Llagas Creek Trail</b>		<b>(Thousands of Dollars)</b>					<b>Five</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Year</b>	
<b>EXPENDITURE CATEGORY</b>							
6120 - Property Acquisition						\$0	
6121 - Right-of-Way Acquisition						\$0	
6201 - Environmental Clearances		\$10				\$10	
6220 - Architecture, Design & Constr Support		\$15		\$30	\$10	\$55	
6360 - Construction		\$200			\$250	\$450	
6530 - Project Implementation		\$40		\$10	\$15	\$65	
<b>PROJECT COST</b>		<b>\$265</b>		<b>\$40</b>	<b>\$275</b>	<b>\$580</b>	
<b>FUNDING SOURCE(S)</b>							
301-Park Impact Fund (AB1600)		\$65				\$65	
308-Street Fund (BTA, EEMP, or TDA Grant)		\$200		\$40	\$275	\$515	
<b>FUNDING TOTALS</b>		<b>\$265</b>		<b>\$40</b>	<b>\$275</b>	<b>\$580</b>	

<b>ESTIMATED PROJECT SCHEDULE</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Funding Development		Q1		Q1-Q4	
Project Design		Q2			
Community Input & Environmental Reviews					
City Council Approvals		Q3		Q1	Q1
Finalized Design		Q3		Q2-Q4	
Construction		Q3-Q4			Q1-Q3
Project Close-out		Q4			Q4

## **FINANCIAL DISCUSSION & FISCAL IMPACT**

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

**PRIOR EXPENDITURES:** - FY12/13 \$2,133 (estimated) - FY11/12 \$76,608 - FY10/11 \$301,706 - FY09/10 \$141,578 - FY08/09 \$646,701 - FY07/08 \$85,450 - FY06/07 \$467,955 - FY05/06 \$77,426

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** This facility will increase Park Maintenance operating costs in the General Fund by approximately \$1,000 annually for landscape maintenance, weed control, tree trimming, utilities, occasional trail minor repair work, graffiti/vandalism and repair/replacement of trail benches. It is expected that significant pavement repairs will be required on a 20-year cycle.

**Project:** Community Park Improvements

**Project No.:** 120001

**Project Location:** Community Park

**Category:** Park Facilities



**DESCRIPTION:** In 2005, the City adopted the Community Park Master Plan. The multi-phase project includes the renovation and possible expansion of the existing park to meet the community's growing recreational needs. Phase 1 was completed in 2008. Due to the length of time that has passed since the Plan was adopted and the many changes that have occurred in the community since that time, the Master Plan will undergo a master revision in FY 13-14. In addition for FY 13-14, netting will be installed between the softball fields and the tennis courts to prevent errant balls from reaching the tennis courts and a light replacement project.

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

**RESPONSIBLE DEPARTMENTS:** Community Services Department, Engineering



<b>120001 - Community Park Improvements</b>		<b>(Thousands of Dollars)</b>					<b>Five</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Year</b>	
<b>EXPENDITURE CATEGORY</b>							
6120 - Property Acquisition						\$0	
6121 - Right-of-Way Acquisition						\$0	
6220 - Architecture, Design & Constr Support	\$30					\$30	
6360 - Construction	\$59					\$59	
6530 - Project Implementation						\$0	
<b>PROJECT COST</b>	<b>\$89</b>					<b>\$89</b>	
<b>FUNDING SOURCE(S)</b>							
301 - Park Impact Fund (AB1600)	\$65					\$65	
301 - Park Impact Fund (xfr from General Fund)	\$24					\$24	
<b>FUNDING TOTALS</b>	<b>\$89</b>					<b>\$89</b>	

<b>ESTIMATED PROJECT SCHEDULE</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Funding Development	Q1				
Project Design	Q1				
Community Input & Environmental Reviews					
City Council Approvals					
Finalized Design	Q2				
Construction	Q2-Q3				
Project Close-out	Q3				

**FINANCIAL DISCUSSION & FISCAL IMPACT**

**COST ESTIMATE ACCURACY:** This is a preliminary estimate only.

**PRIOR EXPENDITURES:** - \$0 (Phase2)

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** Minimal impact on operational budgets as this is predominantly plan development.

**Project:** Open Space Acquisitions

**Project No.:** 125004

**Project Location:** City-wide

**Category:** Park Facilities



**DESCRIPTION:** This project consists of the purchase of conservation easements and/or fee title for open space. The Urban Limit Line/Greenbelt Study was conducted to identify the long-term limits of City growth and establish a non-urban buffer or Greenbelt around the City. According to the Urban Limit Line/Greenbelt Study, priority locations for a greenbelt are: the east side of El Toro Mountain and the foothills east of Hill Rd. and north of E. Dunne Ave. Open space in the southeast quadrant could also be targeted. Funding is from City Open Space funds. A portion of open space funds has been included in the El Toro Trail project for acquisition support for that project. Staff has been working with the Open Space Authority to identify properties to acquire to support the General Plan goal of preserving hillsides and linking trail systems.

**JUSTIFICATION:** General Plan Open Space and Conservation Element advocates the preservation of open space and the creation of a greenbelt around the city. The Southeast Quadrant Study underway anticipates the purchase of open space lands.

**RESPONSIBLE DEPARTMENTS:** Engineering

<b>125004 - Open Space Acquisitions</b>		<b>(Thousands of Dollars)</b>					<b>Five</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Year</b>	
<b>EXPENDITURE CATEGORY</b>							
6120 - Property Acquisition		\$350				\$350	
6121 - Right-of-Way Acquisition						\$0	
6220 - Architecture, Design & Constr Support						\$0	
6230 - Legal Services		\$10				\$10	
6360 - Construction						\$0	
6530 - Project Implementation		\$10				\$10	
<b>PROJECT COST</b>		<b>\$370</b>				<b>\$370</b>	
<b>FUNDING SOURCE(S)</b>							
306-Open Space Fund (TDCs)		\$370				\$370	
<b>FUNDING TOTALS</b>		<b>\$370</b>				<b>\$370</b>	

<b>ESTIMATED PROJECT SCHEDULE</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Funding Development		Q1			
Project Design					
Community Input & Environmental Reviews		Q2			
City Council Approvals		Q3			
Finalized Design					
Construction					
Project Close-out		Q4			

**FINANCIAL DISCUSSION & FISCAL IMPACT**

**COST ESTIMATE ACCURACY:** Based on available revenue

**PRIOR EXPENDITURES:** - FY12/13 \$0 - FY11/12 \$0 - FY10/11 \$0 - FY09/10 \$301,819 - FY08/09 \$10,700 - FY07/08 \$119

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** Minimal maintenance cost for undeveloped open space.

**Project:** El Toro Trail

**Project No.:** 132008

**Project Location:** West side El Toro

**Category:** Park Facilities



**DESCRIPTION:** This project will provide a non-paved public trail (meeting City Trail Study guidelines) to the top of El Toro Mountain. Project will be phased to take advantage of City-owned property and to maximize coordination with the Open Space Authority (OSA). In FY 12-13, City staff held two meetings to keep neighborhood and community interested parties informed of the project's status. Staff will continue to address concerns raised in the public meetings, such as parking, safety, etc... The goal is to provide a trail experience for the community that respects the privacy of local residents. The OSA has acquired lands to the south of El Toro Mountain and intends to provide a trail on that property. Currently, neither the City nor the OSA has property rights over the El Toro summit area which would be required to provide a trail all the way to the top. Until those summit rights are secured, a trail network will be established on the lower portion of the mountain (phase 1). Phase 2 will be the portion of the trail that actually makes the summit. The City and OSA will partner to create the trail network with the OSA leading the property acquisition effort and the City providing necessary CEQA clearance and construction materials. Both agencies will assist with design and construction. The City could potentially contribute to the property rights acquisition using Open Space funds.

**JUSTIFICATION:** Per Trails Master Plan.

**RESPONSIBLE DEPARTMENTS:** Community Services Department, Engineering



132008 - El Toro Trail	(Thousands of Dollars)					Five Year
	2013-14	2014-15	2015-16	2016-17	2017-18	
<b>EXPENDITURE CATEGORY</b>						
6120 - Property Acquisition	\$50					\$50
6121 - Right-of-Way Acquisition						\$0
6201 - Environmental Clearances	\$40					\$40
6220 - Architecture, Design & Constr Support	\$35					\$35
6360 - Construction	\$175					\$175
6530 - Project Implementation	\$40					\$40
<b>PROJECT COST</b>	<b>\$340</b>					<b>\$340</b>
<b>FUNDING SOURCE(S)</b>						
301-Park Impact Fund (AB1600)	\$290					\$290
306-Open Space Fund (TDCs)	\$50					\$50
<b>FUNDING TOTALS</b>	<b>\$340</b>					<b>\$340</b>

ESTIMATED PROJECT SCHEDULE	2013-14	2014-15	2015-16	2016-17	2017-18
Funding Development	Q1				
Project Design	Q1				
Community Input & Environmental Reviews	Q1				
City Council Approvals	Q1				
Finalized Design	Q2				
Construction	Q3-Q4				
Project Close-out	Q4				

## FINANCIAL DISCUSSION & FISCAL IMPACT

**COST ESTIMATE ACCURACY:** This is a preliminary estimate only, and more detailed costs will be developed.

**PRIOR EXPENDITURES:** - FY12/13 \$165,000 (estimated) - FY11/12 \$81,781 - FY10/11 \$32,838 - FY09/10 \$2,236

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** This facility will increase Park Maintenance operating costs in the General Fund by approximately \$3,000 annually for litter removal, trash collection, and minor trail repair work in the areas near the trailhead. This estimate assumes that volunteers will participate in trail maintenance and litter collection in the upper reaches of the trail.

**Project:** Downtown Park

**Project No.:** 135013

**Project Location:** Downtown Morgan Hill

**Category:** Park Facilities



**DESCRIPTION:** The goal of this project is to develop the City-owned parcel on the north side of Third Street West into a park. The park will be developed in a manner consistent with the Downtown Specific Plan and in keeping with the more recent goals established with the Downtown Park Visioning process. The park is envisioned to be a green space in the downtown that will eventually tie to trails or other pedestrian ways.

**JUSTIFICATION:** The City Council has made revitalization of the downtown through implementation of the Downtown Specific Plan one of its 2013 focus areas. The Downtown currently lacks green park spaces.

**RESPONSIBLE DEPARTMENTS:** Community Services Department, Engineering

135013 - Downtown Park	(Thousands of Dollars)					Five Year
	2013-14	2014-15	2015-16	2016-17	2017-18	
<b>EXPENDITURE CATEGORY</b>						
6120 - Property Acquisition						\$0
6121 - Right-of-Way Acquisition						\$0
6220 - Architecture, Design & Constr Support	\$20					\$20
6360 - Construction		\$75				\$75
6530 - Project Implementation		\$10				\$10
<b>PROJECT COST</b>	<b>\$20</b>	<b>\$85</b>				<b>\$105</b>
<b>FUNDING SOURCE(S)</b>						
301-Park Impact Fund (AB1600)	\$20	\$85				\$105
<b>FUNDING TOTALS</b>	<b>\$20</b>	<b>\$85</b>				<b>\$105</b>

<b>ESTIMATED PROJECT SCHEDULE</b>	2013-14	2014-15	2015-16	2016-17	2017-18
Funding Development					
Project Design	Q1				
Community Input & Environmental Reviews	Q1				
City Council Approvals	Q4	Q1			
Finalized Design	Q4				
Construction		Q1			
Project Close-out		Q2			

**FINANCIAL DISCUSSION & FISCAL IMPACT**

**COST ESTIMATE ACCURACY:** Based on recent park development estimates from the Community Services Department.

**PRIOR EXPENDITURES:** None

**OPERATIONS and MAINTENANCE FISCAL IMPACT:** Having additional park lands in the City's inventory will bring additional maintenance costs. The costs are estimated to be approximately \$10,000 per year.

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