

PARKS & TRAILS PROGRAM

The Capital Improvement Plan's Parks & Trails Program provides for capital improvements to the City of Saratoga's neighborhood and city parks and plaza, sports fields, bike and pedestrian trails, and open space areas throughout the city. Projects within the Parks & Trail Program are classified as General/Citywide Park Improvements, City Park Projects, Neighborhood Park Projects, Sport Park Projects, or Trail and Open Space Projects. Within the project classification, the projects are sub-classified by site. This structure allows for the tracking of resources by individual park, trail, or open space area, and by specific project work completed. In summary the Parks & Trails Program categories are:

- General/Citywide Park Improvements
- City Parks
- Neighborhood Parks
- Sport Parks & Facilities
- Trails & Open Space

General Repairs & Maintenance – this classification includes general and citywide park and trail repair projects to provide for minor projects that are not funded as specific bodies of work to an individual site, and for citywide projects that apply to several sites. Projects could include fence repairs or improvements, tree removals, park furniture and equipment, lighting or irrigation enhancements, structure repairs, or any various minor projects that arise to improve the infrastructure. This category also includes the Citywide Tree Replanting project which is funded through tree fines and used for tree planting and irrigation throughout the city. A third subcategory is funding projects for open space contributions.

City Parks – includes projects which improve the larger parks which draw the entire community. This includes Wildwood Park, Hakone Gardens, Heritage Orchard Park, Blaney Plaza and the Village Historical Park. City Parks generally have features and attractions in addition to playground equipment, picnic areas, and ball courts.

Neighborhood Parks - this classification is comprised of projects for the City's smaller parks located within neighborhoods. This includes Azule Park, Beauchamp's Park, Bellgrove Park, Brookglen Park, Foothill Park, Gardiner Park, Kevin Moran Park, and Ravenswood Park.

Sport Parks & Facilities Projects - is for improvement projects at the City's larger sport fields. These sites include Congress Springs Park, El Quito Park, and West Valley Soccer Fields.

Trails & Open Space Projects –includes Calabazas Creek Trail, Carnelian Glen Trail, San Marcos Open Space Trail, Joe's Trail at Saratoga De Anza, Teerlink Ranch Trail, and Trail Segment #3.

The two schedules on the following pages list the Park & Trail Program's capital projects and the Park & Trail Program's summary funding by account classification. Following the summary schedules are individual project pages for each of the funded projects in this capital program.

PROJECT SUMMARY

PARKS PROJECT EXPENDITURE SUMMARY	Expended To Date	Budgeted for Fiscal Year					Total Project Expenditures
		2010/11	2011/12	2012/13	2013/14	2014/15	
City Wide Projects							
9211-001 Park & Trail Repairs	227,458	23,434	-	-	-	-	250,892
9211-002 City Wide Tree Replanting	181,478	16,984	-	-	-	-	198,462
9211-003 Playground Safety Improvements	-	50,000	-	-	-	-	50,000
Park Projects							
9221-001 Blaney Plaza Sound & Lighting Impr	-	25,000	-	-	-	-	25,000
9222-001 Hakone Gardens Match Contribution	-	-	-	-	-	250,000	250,000
9222-002 Hakone Gardens Driveway & Wall	57,171	142,829	-	-	-	-	200,000
9222-003 Hakone Gardens Well & Pump	34,400	15,600	-	-	-	-	50,000
9222-004 Hakone Gardens UH Foundation	-	125,000	-	-	-	-	125,000
9222-005 Hakone Gardens LH ADA Ramps	-	44,800	-	-	-	-	44,800
9223-001 Heritage Orchard Park Improvements	25,000	Closed	-	-	-	-	25,000
9224-001 Historic Park - Landscaping	37,612	50,588	-	-	-	-	88,200
9225-001 Wildwood Park - Water /Seating	10,000	Closed	-	-	-	-	10,000
9225-002 Wildwood Park Improvements	40,000	Closed	-	-	-	-	40,000
9231-001 Azule Park - Pentanque Court	-	20,000	-	-	-	-	20,000
9237-001 Kevin Moran Park - Improvements	1,649,717	Closed	-	-	-	-	1,649,717
9238-001 Ravenswood Playground Equipment	-	75,000	-	-	-	-	75,000
9252-001 El Quito Park Improvements	97,428	27,572	-	-	-	-	125,000
9253-001 West Valley College Soccer Fields	320,577	-	-	-	-	-	320,577
Trail Projects							
9274-001 Joe's Trail at Saratoga De Anza	688,866	1,491,123	-	-	-	-	2,179,988
9275-001 Teerlink Ranch Trail Repair	30,000	Closed	-	-	-	-	30,000
9276-001 Trail Segment #3 Repair	16,500	Closed	-	-	-	-	16,500
9276-002 Tank Trail Repair & Relocation	34,269	26,731	-	-	-	-	61,000
9277-001 Village Creek Trail - Design & Environ	-	80,000	-	-	-	-	80,000
9281-001 Mid Pen Open Space Land Purchase	-	1,000,000	-	-	-	-	1,000,000
Total Projects	3,450,476	3,214,662	-	-	-	250,000	6,915,138
Interfund Transfers	118,552						118,552
Total Project Expenditures	3,569,028	3,214,662	-	-	-	250,000	7,033,690

The following four new projects were added in FY 2010/11, to make a total of seventeen funded active projects:

- Ravenwood Playground Equipment
- Playground Safety Improvements
- Village Creek Trail Design
- Blaney Plaza Sound & Lighting

The seven Park & Trail projects which were finalized in the last fiscal year include:

- Heritage Orchard Park Pathway
- Historic Park Landscaping
- Wildwood Park Water/Seating
- Kevin Moran Park Improvements
- Teerlink Ranch Trail Repairs
- Trail Segment #3 Repairs
- Saratoga Prospect Center Landscaping Improvements

PARK & TRAILS PROGRAM FUNDING SUMMARY

	Prior Year Funded	FY 2009/10 Actuals	Funded To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
AB 8939 Beverage Container		5,000	5,000	-	-	-	-	-	5,000
Park In Lieu Fees	160,100	20,700	180,800	8,202	-	-	-	-	189,002
Donations	-	26,000	26,000	750,000	-	-	-	-	776,000
Dev Benefit Assessment	61,000	-	61,000	-	-	-	-	-	61,000
Transfers In - General Fund	2,052,546	250,000	2,302,546	145,000	-	-	-	-	2,447,546
Transfers In - Other CIP	221,219	68,216	289,435	-	-	-	-	-	289,435
Transfer In - From L&L	125,000	-	125,000	-	-	-	-	-	125,000
Transfers In - CDBG	-	-	-	44,800	-	-	-	-	44,800
Transfers In - ABAG	-	-	-	25,000	-	-	-	-	25,000
TREE FINE FUND									
Fines & Forfeitures	190,453	8,010	198,463	-	-	-	-	-	198,463
GRANT FUND									
Federal - CMAQ to VTA		168,207	168,207	1,231,793	-	-	-	-	1,400,000
State - State Park Bond Grant	281,963	80,491	362,454	20,000	-	-	-	-	382,454
Local - VTA DeAnza Trail Grant	300,276	79,712	379,988	-	-	-	-	-	379,988
Local - SCVWD Grant	-	-	-	60,000	-	-	-	-	60,000
Private - DeAnza Trail Grant	75,060	19,928	94,988	305,012	-	-	-	-	400,000
TOTAL REVENUES	3,467,617	726,265	4,193,882	2,589,807	-	-	-	-	6,783,689
CIP PARK EXPENDITURES									
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
CIP PARK FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Site Acquisition & Prep	-	-	-	1,000,000	-	-	-	-	1,000,000
Supplies & Expenses	26,842	10,999	37,841	-	-	-	-	-	37,841
Consultant/Contract Svs	57,467	28,133	85,600	20,000	-	-	-	-	105,600
Construction Expenses	1,870,844	175,740	2,046,584	606,556	-	-	-	-	2,653,140
Transfers Out	122,996	43,210	166,206	-	-	-	-	-	166,206
TREE FINE FUND									
Tree Services	127,510	53,968	181,478	16,984	-	-	-	-	198,462
GRANT FUND									
Site Acquisition & Prep	90,896	216,000	306,896	-	-	-	-	-	306,896
Supplies & Expenses	10,138	7,116	17,254	-	-	-	-	-	17,254
Consultant/Contract Svs	48,337	27,891	76,228	60,000	-	-	-	-	136,228
Construction Expenses	626,611	24,329	650,940	1,511,122	-	-	-	-	2,162,062
TOTAL EXPENDITURES	2,981,641	587,386	3,569,027	3,214,662	-	-	-	-	6,783,689
TOTAL ALL FUND SUMMARY									
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
BEGINNING BALANCE				2010/11	2011/12	2012/13	2013/14	2014/15	
Revenues & Transfers In	3,467,617	726,265	4,193,882	2,589,807	-	-	-	-	6,783,689
Expenditures & Transfers Out	2,981,641	587,386	3,569,027	3,214,662	-	-	-	-	6,783,689
ENDING BALANCE	485,976	624,854	624,854	-	-	-	-	-	-

PROJECT DIRECTORY

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CITYWIDE PROJECTS

CITYWIDE PROJECTS



Project Name Annual Park & Trail Repairs
Department Public Works

Project Number 9211-001
Project Manager Shawn Gardiner

Description This project provides funding for minor projects and repairs to City parks, trails, and open spaces.

Location Projects and repairs vary throughout the year and may be located at any of the 13 City parks containing 67 acres of developed parkland, within the 13 miles of walking and hiking trails, or in the nearly 50 acres of undeveloped open space in the City.

Project Background To address unplanned minor projects and repairs in a timely manner, the City provides capital funding for infrastructure maintenance use. Projects and repair work is limited to projects which do not exceed \$5,000 and are of an urgent nature to prevent further damage and/or address safety matters.

Past repairs have included installation of handrail along trails, placement of fibar in playground fall areas, fence repairs, park bench replacement or repairs, improvements to retaining walls, repair or installation of park and trail signs, and other unanticipated projects.

Because this funding is reserved for unexpected issues that are above and beyond regular maintenance of parks and trails, upcoming projects are not known at this time. Most projects and repair work are contracted out, with park staff providing project oversight.

Funding for this project comes from General Fund transfers and closeout funding from other Park and Trail projects.

Operating Budget Impacts This project helps to reduce operating budget expenses by addressing repairs and maintenance in a timely manner. These repairs help to ensure the City’s parks, trails, and open spaces are well-maintained, liability issues are reduced, and maintenance issues are mitigated. Ultimately, this prevents small problems from growing into larger and more costly repairs.

CITYWIDE PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract for
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed ...or Phase 1 completion date, Phase II, etc.

ANNUAL PARK & TRAIL REPAIRS

REVENUES	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
AB 8939 Beverage Container	-	5,000	5,000	-	-	-	-	-	5,000
Transfers In - General Fund	230,000	15,892	245,892	-	-	-	-	-	245,892
TOTAL REVENUES	230,000	20,892	250,892	-	-	-	-	-	250,892
EXPENDITURES	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Materials & Supplies	1,470	590	2,060	-	-	-	-	-	2,060
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	220,782	-	220,782	23,434	-	-	-	-	244,216
Transfers Out	328	4,288	4,616	-	-	-	-	-	4,616
TOTAL EXPENDITURES	222,580	4,878	227,458	23,434	-	-	-	-	250,892
BEGINNING BALANCE	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	7,420	-	23,434	-	-	-	-	-
Revenues & Transfers In	230,000	20,892	250,892	-	-	-	-	-	250,892
Expenditures & Transfers Out	222,580	4,878	227,458	23,434	-	-	-	-	250,892
ENDING BALANCE	7,420	23,434	23,434	-	-	-	-	-	-

CITYWIDE PROJECTS



Project Name Tree Replanting Program

Project Number 9211-002

Department Public Works

Project Manager Kevin Meeks

Description This ongoing project provides for the upkeep of the City’s urban forestry through the planting of City trees and shrubbery, installation of irrigation for new plantings, and tree maintenance or removal of damaged trees on City property.

Location The Tree Replanting Program is a Citywide project, primarily directed toward reforesting areas within City parks and medians.

Project Background To mitigate the loss of the urban forest resulting from unpermitted removal of trees on private property, the City assesses fines for tree removal violations and uses these funds for re-foresting the City. The Citywide Tree Replanting Program is funded entirely from these fines.

The fines fund the costs to plant new trees and shrubbery, install irrigation needed to sustain new plantings on public property, and provide for tree maintenance services, which may include the removal of City trees that are dying or hazardous if necessary.

Citywide tree replanting work is sometimes completed by staff, but larger jobs may be contracted out to tree and landscape contractors.

Operating Budget Impacts The Citywide Tree Replanting Program offsets tree maintenance expenses that would otherwise be funded through the City’s Operating Budget, if funding is available for the work. Continued care and oversight for trees on City property also helps to reduce liability risks. In addition, maintaining the City’s urban tree canopy adds to Saratoga’s attractiveness and increases its desirability. To some degree, this helps to generate high property values and consequently higher property tax revenues received by the City.

CITYWIDE PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract for
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed ...or Phase 1 completion date, Phase II, etc.

CITYWIDE TREE REPLANTING PROGRAM

	Prior	FY	Funding	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
REVENUES	Funded	Actuals	To Date						Funding
TREE FINE FUND									
Fines & Forfeitures	190,452	8,010	198,462	-	-	-	-	-	198,462
Transfers In - General Fund	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	190,452	8,010	198,462	-	-	-	-	-	198,462
EXPENDITURES	Prior	FY	Expended	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
EXPENDITURES	Expended	Actuals	To Date						Expended
TREE FINE FUND									
Materials & Supplies	11,508	4,597	16,105	-	-	-	-	-	16,105
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	10,494	2,102	12,596	-	-	-	-	-	12,596
Construction Expenses	105,508	47,269	152,777	16,984	-	-	-	-	169,761
TOTAL EXPENDITURES	127,510	53,968	181,478	16,984	-	-	-	-	198,462
	Prior	FY	Total	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
	Activity	Actuals	Total						Activity
TREE FINE FUND									
BEGINNING BALANCE	-	62,942	-	16,984	-	-	-	-	-
Revenues & T/I	190,452	8,010	198,462	-	-	-	-	-	198,462
Expenditures & T/O	127,510	53,968	181,478	16,984	-	-	-	-	198,462
ENDING BALANCE	62,942	16,984	16,984	-	-	-	-	-	-

CITYWIDE PROJECTS



Project Name Playground Safety Improvements
Department Public Works

Project Number 9211-003
Project Manager Kevin Meek

Description This project provides funding for safety improvements in Saratoga’s park playgrounds.

Location This is a Citywide project.

Project Background Recently, the Association of Bay Area Governments (ABAG) conducted a safety assessment of Saratoga playgrounds. The ABAG consultant who performed the assessment visited every City playground and identified ways in which to reduce City liability, including general safety improvements and ways in which to increase compliance with the American Disabilities Act.

Recommended improvements to be implemented under this project will be focused on potential entrapment and protrusion issues. Standards require that playground equipment be constructed so that it minimizes hazardous situations in which clothing entrapment may occur and result in strangulation. Equipment identified with such hazards will be tightened, caulked, or repaired to mitigate these hazards. Protrusions will be filed, trimmed, cut, or otherwise repaired to eliminate sharp points. ABAG has also recommended that fences be installed around playgrounds to help keep children in designated play areas.

ABAG Risk Management provides a matching grant for the safety improvements, which will be utilized as soon as Park-in-Lieu or as other City funding becomes available.

Operating Budget Impacts The installation of fences around playgrounds may slightly impact the Operating Budget through increased maintenance requirements. However, the project will increase the safety of City playgrounds. The cost of managing this project is included in the operating budget.

CITYWIDE PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	February 2010	Prepare plans and specifications
Request Cost Estimates	July 2010	Seek estimates for cost of playground equipment and installation
Estimated Construction Start	September 2010	Construction project begins
Estimated Completion Date	July 2011	Project is completed

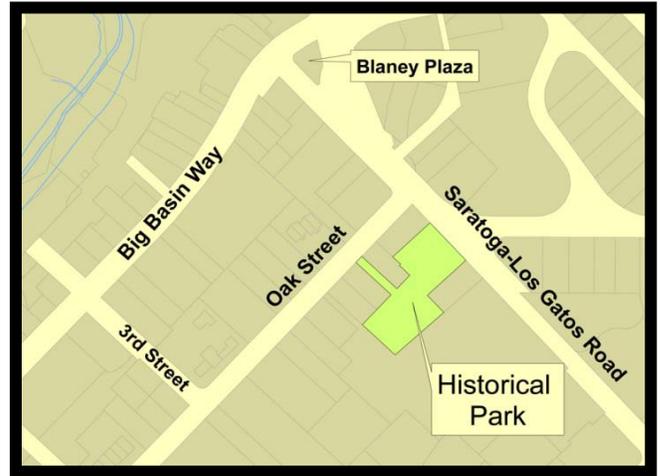
PLAYGROUND SAFETY IMPROVEMENTS

	Prior Year	FY 2009/10	Funding	Budgeted for Fiscal Year					Total Project
REVENUES	Funded	Actuals	To Date	2010/11	2011/12	2012/13	2013/14	2014/15	Funding
CIP PARK FUND									
Transfers In - General Fund	-	-	-	25,000	-	-	-	-	25,000
Transfers In - ABAG	-	-	-	25,000	-	-	-	-	25,000
TOTAL REVENUES	-	-	-	50,000	-	-	-	-	50,000
	Prior Year	FY 2009/10	Expended	Budgeted for Fiscal Year					Total Project
EXPENDITURES	Expended	Actuals	To Date	2010/11	2011/12	2012/13	2013/14	2014/15	Expended
CIP PARK FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Project Equip & Fixtures	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	50,000	-	-	-	-	50,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	50,000	-	-	-	-	50,000
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project
CIP PARK FUND	Activity	Actuals	Total	2010/11	2011/12	2012/13	2013/14	2014/15	Activity
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	50,000	-	-	-	-	50,000
Expenditures & T/O	-	-	-	50,000	-	-	-	-	50,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-



PARK PROJECTS

PARK PROJECTS



Project Name Blaney Plaza Sound System & Lighting
Department Public Works

Project Number 9221-001
Project Manager John Cherbone

Description This project funds installation of a permanent sound system and lighting at Blaney Plaza.

Location The project would take place at Blaney Plaza at Saratoga-Sunnyvale Road and Big Basin Way.

Project Background Since Blaney Plaza was improved several years ago, it has become a gathering place for special events that occur several times throughout the year. Event organizers have suggested that the site be enhanced by installation of a permanent sound system. Infrastructure, including electrical pre-wiring, to facilitate placement of a sound system will be a critical component of this project. A sound system that adequately accommodates the size of both the plaza and anticipated audiences will also be necessary.

In addition to the sound system, sections of Blaney Plaza are poorly lit. Spot improvements to lighting are included in this project to raise illumination of the plaza in those areas to increase safety for the audience at large public events. The City also plans to install free wireless internet in Blaney Plaza.

Work will be performed by contractors and managed by staff.

Operating Budget Impacts This project will improve the public’s satisfaction while using Blaney Plaza for special events and may encourage greater use of the plaza. The lighting improvements will also provide enhanced public safety and reduce costs associated with potential vandalism in the park area. Project management costs are already included in the operating budget.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase		Prepare plans and specifications
Begin Bid Process		Council approves plans and authorizes bidding the project
Contract award		Council awards contract
Estimated Construction Start		Construction project begins
Estimated Completion Date		Project is complete

BLANEY PLAZA SOUND & LIGHTING SYSTEM

	Prior Year	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Transfers In - General Fund	-	-	-	25,000	-	-	-	-	25,000
TOTAL REVENUES	-	-	-	25,000	-	-	-	-	25,000
	Prior Year	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	25,000	-	-	-	-	25,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	25,000	-	-	-	-	25,000
	Prior Year	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND	Activity			2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE									
Revenues & T/I	-	-	-	25,000	-	-	-	-	25,000
Expenditures & T/O	-	-	-	25,000	-	-	-	-	25,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-

PARK PROJECTS



Project Name Hakone Gardens Matching Contribution
Department City Manager’s Office

Project Number 9222-001
Project Manager Dave Anderson

Description This project provides matching funds for construction of a visitor center at Hakone Gardens.

Location The visitor center will be located at or near the entrance to the Gardens at Hakone Gardens Park.

Project Background Hakone Gardens is a City-owned 18 acre park nestled in the hillside just outside of Saratoga Village that is maintained and operated by the Hakone Foundation, a non-profit that seeks to promote a deeper understanding of Asian and Japanese culture through the preservation of the oldest Japanese-style residential garden in the Western Hemisphere. The garden was constructed between 1917 and 1929.

In 2006, the Hakone Foundation requested that the City Council consider allocating funds to be used to cover a portion of the cost to construct a new visitor center at Hakone Gardens. The Foundation would then seek funding to cover the remaining costs through grants, donations, and other funding sources.

Funds for this matching contribution are expected to come from Park-in-Lieu fees. As funding is not currently available, funds are shown in the final year of the five-year CIP, to be adjusted as funding becomes available.

Operating Budget Impacts This project will not impact on the City’s operating budget as the Hakone Foundation is responsible for seeking funding to cover the remaining expenses to build a visitor center, for managing the project, and for maintaining the center once funding is available.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Funding Dedicated	August 2006	Council committed matching fund for Hakone Gardens visitor center.
Matching Funds Raised	To be determined	Hakone Foundation raises required matching funds to receive City monies for construction of the Hakone Gardens visitor center
Award Funds	To be determined	Award City funds to Hakone Foundation for construction of a new visitor center
Begin Design Phase	To be determined	Prepare plans and specifications
Estimated Construction Start	To be determined	Construction project begins
Estimated Completion Date	To be determined	Project is completed

HAKONE GARDENS VISITORS CENTER – MATCHING FUNDS

	Prior	FY	Funding	Budgeted for Fiscal Year					Total Project Funding
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
REVENUES	Funded	Actuals	To Date						
CIP PARK FUND									
Transfers In - General Fund	-	-	-	-	-	-	-	250,000	250,000
TOTAL REVENUES	-	-	-	-	-	-	-	250,000	250,000
	Prior	FY	Expended	Budgeted for Fiscal Year					Total Project Expended
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
EXPENDITURES	Expended	Actuals	To Date						
CIP PARK FUND									
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	-	-	-	-	250,000	250,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	250,000	250,000
	Prior	FY	Total	Budgeted for Fiscal Year					Total Project Activity
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND	Activity	Actuals							
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	-	-	-	-	250,000	250,000
Expenditures & T/O	-	-	-	-	-	-	-	250,000	250,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-

PARK PROJECTS



Project Name Hakone Gardens Driveway & Retaining Wall
Department Public Works

Project Number 9222-002
Project Manager John Cherbone

Description This project provides funding for repairs to the retaining walls and hillside driveway into Hakone Gardens.

Location The hillside roadway and supporting retaining wall are located at the entrance into the Hakone Gardens park located at 21000 Big Basin Way.

Project Background Hakone Gardens is a City-owned 18 acre park just outside of Saratoga Village that is maintained and operated by the Hakone Foundation. The garden is the oldest Japanese-style residential garden in the Western Hemisphere and was built from 1917 to 1929.

The roadway entrance into the park climbs steeply up a hillside, requiring a retaining wall for support. Staff conducted an analysis of the driveway at Hakone and the park’s retaining walls and has determined that it is likely that future repairs will be required. To ensure that funding is available when repairs are needed, the City allocated money to repair problems with the retaining wall and driveway at Hakone on an as needed basis.

In 2008, repairs were made to the roadway when a storm drain pipe under the Hakone driveway failed. A new pipe was installed, the roadway was repaired, and the adjacent bank was shored with concrete.

Funding for this project came from a General Fund transfer.

Operating Budget Impacts Ongoing repairs to the driveway and retaining walls ensures that they are well-maintained, reduces liability risks, and saves the City from the high costs of deferred maintenance since it prevents small problems from growing into larger issues that demand more money and time to repair.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	As needed	Prepare plans and specifications
Begin Bid Process	As needed	Council approves plans and authorizes bidding the project
Contract award	As needed	Council awards contract
Estimated Construction Start	As needed	Construction project begins
Estimated Completion Date	As needed	Project is complete

HAKONE GARDENS DRIVEWAY & RETAINING WALL

	Prior Year	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Transfers In - General Fund	200,000	-	200,000	-	-	-	-	-	200,000
TOTAL REVENUES	200,000	-	200,000	-	-	-	-	-	200,000
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	37,171	-	37,171	142,829	-	-	-	-	180,000
Transfers Out	20,000	-	20,000	-	-	-	-	-	20,000
TOTAL EXPENDITURES	57,171	-	57,171	142,829	-	-	-	-	200,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	142,829	-	142,829	-	-	-	-	-
Revenues & T/I	200,000	-	200,000	-	-	-	-	-	200,000
Expenditures & T/O	57,171	-	57,171	142,829	-	-	-	-	200,000
ENDING BALANCE	142,829	142,829	142,829	-	-	-	-	-	-

PARK PROJECTS



Project Name	Hakone Gardens Well & Pump Replacement	Project Number	9222-003
Department	Public Works	Project Manager	Kevin Meek

Description This project will construct a new well and pump to provide a water supply for Hakone Gardens.

Location The new well and pump will be located between the pedestrian pathway along the lower edge of the Koi Pond and driveway at Hakone Gardens Park.

Project Background Hakone Gardens is a City-owned 18 acre park nestled in the hillside just outside of Saratoga Village that is maintained and operated by the Hakone Foundation. Hakone Gardens is the oldest Japanese-style residential garden in the Western Hemisphere. One of the primary attractions of the park is the Hill and Garden Pond, which was completed in 1918 and serves as the heart of Hakone Gardens. The pond is home to a number of mature Koi fish, a specially bred variety of Japanese carp

In 2008 the well, which provided spring water for the pond failed, and treated potable water was used to maintain sufficient water levels. Some of the Koi died, and after investigating the cause of death, it became clear that this alternative water supply used for the pond was causing the fish to perish. The Hakone Foundation asked the City for financial assistance to replace the well and pump.

The project will include construction of a new well that will be primarily used to supply spring water for the Hill and Garden Pond. Depending on the amount of water provided by the well, it may also be used for irrigation at the park.

Funding for this project came from a General Fund transfer.

Operating Budget Impacts This project has minimal impacts on the City’s operating budget as the Hakone Foundation will be responsible for future costs associated with operating and maintaining the well. Staff time for project oversight associated with this project is incorporated in the City’s Operating Budget.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	January 2010	Prepare plans and specifications
Begin Bid Process	January 2010	Council approves plans and authorizes bidding the project
Contract award	February 2010	Council awards contract
Estimated Construction Start	March 2010	Construction project begins
Estimated Completion Date	April 2010	Project is completed

HAKONE GARDENS – WELL & PUMP REPLACEMENT

	Prior Year	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Transfers In - General Fund	50,000	-	50,000	-	-	-	-	-	50,000
TOTAL REVENUES	50,000	-	50,000	-	-	-	-	-	50,000
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Fees & Expenses	-	23	23	-	-	-	-	-	23
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	850	33,527	34,377	15,600	-	-	-	-	49,977
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	850	33,550	34,400	15,600	-	-	-	-	50,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	49,150	-	15,600	-	-	-	-	-
Revenues & T/I	50,000	-	50,000	-	-	-	-	-	50,000
Expenditures & T/O	850	33,550	34,400	15,600	-	-	-	-	50,000
ENDING BALANCE	49,150	15,600	15,600	-	-	-	-	-	-

PARK PROJECTS



Project Name Hakone Gardens Upper Moon House - Foundation Repairs
Department Public Works

Project Number 9222-004
Project Manager Iveta Harvancik

Description This project will include foundation upgrades to the Upper Moon House at Hakone Gardens.

Location The Upper House sits on the slope of the Moon Viewing Hill, located in the hillside of Hakone Gardens Park just outside of Saratoga Village at 21000 Big Basin Way, Saratoga.

Project Background Hakone Gardens is a City-owned 18 acre park nestled in the hillside just outside of Saratoga Village that is maintained and operated by the Hakone Foundation, a non-profit that seeks to promote a deeper understanding of Asian and Japanese culture through the preservation of the oldest Japanese-style residential garden in the Western Hemisphere. The garden was constructed from 1917 to 1929 and features carefully manicured gardens that seamlessly blend nature and art with authentic tea rooms and moon-viewing retreat houses. The historic buildings are authentic Japanese-style architecture constructed in the traditional manner without nails.

The Upper House was built in 1917, and as it approaches its 100th birthday, is seeing signs of deterioration. The roof of the House is sagging and further inspection showed upgrades to the foundation were necessary to maintain the integrity of the building’s roof and structural elements.

Similar upgrades will also be necessary for the Lower House. Improvements to the Lower House will be funded and managed by the Hakone Foundation.

This project will be managed by City and Hakone staff and construction will be contracted out.

Operating Budget Impacts Making improvements to the Upper Moon House at Hakone will increase the safety of the building, extend its lifetime, and protect it from serious damage that may result from natural disasters. Costs resulting from management of this project are included as staff time in the Operating Budget.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	May 2010	Prepare plans and specifications
Begin Bid Process	July 2010	Council approves plans and authorizes bidding the project
Contract award	September 2010	Council awards contract
Estimated Construction Start	October 2010	Construction project begins
Estimated Completion Date	December 2010	Project is completed

HAKONE GARDENS UPPER MOON HOUSE – FOUNDATION REPAIRS

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Transfers In - General Fund	125,000	-	125,000	-	-	-	-	-	125,000
TOTAL REVENUES	125,000	-	125,000	-	-	-	-	-	125,000
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	125,000	-	-	-	-	125,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	125,000	-	-	-	-	125,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	125,000	-	125,000	-	-	-	-	-
Revenues & T/I	125,000	-	125,000	-	-	-	-	-	125,000
Expenditures & T/O	-	-	-	125,000	-	-	-	-	125,000
ENDING BALANCE	125,000	125,000	125,000	-	-	-	-	-	-

PARK PROJECTS



Project Name	Hakone Gardens Lower House ADA Ramps	Project Number	9222-005
Department	Public Works	Project Manager	Hakone Foundation

Description	This project will fund the installation of ADA compliant ramps at the entrance of the Lower House.
Location	The Lower House is located within the Zen Garden at the Hakone Gardens Park just outside of Saratoga Village at 21000 Big Basin Way, Saratoga.
Project Background	<p>Hakone Gardens is a City-owned 18 acre park nestled in the hillside just outside of Saratoga Village that is maintained and operated by the Hakone Foundation, a non-profit that seeks to promote a deeper understanding of Asian and Japanese culture through the preservation of the oldest Japanese-style residential garden in the Western Hemisphere. The garden was constructed between 1917 and 1929. The Lower House is almost 90 years old.</p> <p>In March 2010, the Hakone Foundation was awarded Community Development Block Grant funds to add a ramp to the entrance of the Lower House that complies with ADA requirements and maintains the historical integrity of the building.</p> <p>The Hakone Foundation also has plans to make improvements to the foundation of the Lower House as the roof has started to sag and is showing signs of deterioration. Similar upgrades will also be necessary for the Upper Moon House.</p> <p>Improvements to the Lower House will be managed by the Hakone Foundation.</p>
Operating Budget Impacts	Making improvements to the Lower House at Hakone will increase access to the building and allow Hakone to better serve disabled visitors.

PARK PROJECTS

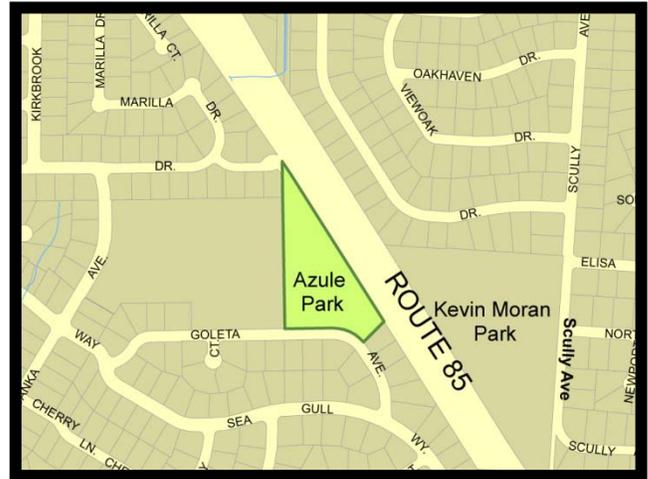
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	To be determined	Prepare plans and specifications
Begin Bid Process	To be determined	Council approves plans and authorizes bidding the project
Contract award	To be determined	Council awards contract
Estimated Construction Start	To be determined	Construction project begins
Estimated Completion Date	To be determined	Project is completed

HAKONE GARDENS LOWER HOUSE ADA RAMPS

	Prior Year	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Transfers In - CDBG	-	-	-	44,800	-	-	-	-	44,800
TOTAL REVENUES	-	-	-	44,800	-	-	-	-	44,800
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Project Equip & Fixtures	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	44,800	-	-	-	-	44,800
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	44,800	-	-	-	-	44,800
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	44,800	-	-	-	-	44,800
Expenditures & T/O	-	-	-	44,800	-	-	-	-	44,800
ENDING BALANCE	-	-	-	-	-	-	-	-	-

PARK PROJECTS



Project Name Azule Park Petanque Court
Department Public Works

Project Number 9231-001-
Project Manager Kevin Meek

Description This project will install a petanque court at Azule Park.

Location Azule Park is located at 12277 Goleta Avenue.

Project Background In 2009, the City of Monte Sereno solicited potential uses of its State Park Grant funds from Los Gatos and Saratoga. Monte Sereno does not have parks to use the funds and many of its residents use park facilities in the neighboring cities.

The City of Saratoga suggested that a portion of the money be used for construction of a bocce ball court at Kevin Moran Park and a petanque court. Consequently, Monte Sereno agreed to allocate \$20,000 of the park grant funds to each of these projects.

The bocce ball court at Kevin Moran Park was completed in 2009 and the petanque court is scheduled to be completed in 2010. Similar to English lawn bowling or Italian bocce ball, French petanque is usually played on a hard dirt or gravel surface. The goal of the game is to toss a hollow metal ball, called a boule, as close as possible to a smaller target ball called a jack. Players can also aim to knock their opponent's boule away from the jack.

After the State Park funds were awarded to Saratoga, the Parks and Recreation Commission worked with residents to identify an appropriate location in Azule Park. The petanque court is expected to be 30 feet by 80 feet and will accommodate recreational play.

Operating Budget Impacts This project is expected to somewhat increase park maintenance costs, however, care of the petanque court should only require minimal work from City staff. Project management costs associated with installation of the petanque court is already included in the operational budget.

PARK PROJECTS

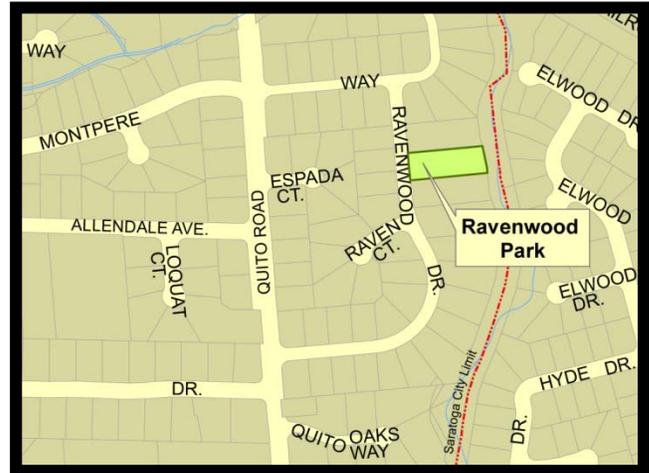
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	March, 2010	Prepare plans and specifications
Begin Bid Process	April, 2010	Council approves plans and authorizes bidding the project
Contract award	April, 2010	Council awards contract
Estimated Construction Start	May, 2010	Construction project begins
Estimated Completion Date	June, 2010	Project is completed

AZULE PARK PENTAQUE COURT

	Prior Year	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded			2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
State Park Bond Grant	-	-	-	20,000	-	-	-	-	20,000
TOTAL REVENUES	-	-	-	20,000	-	-	-	-	20,000
	Prior Year	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended			2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	20,000	-	-	-	-	20,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	20,000	-	-	-	-	20,000
	Prior Year	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
GRANT FUND	Activity			2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	20,000	-	-	-	-	20,000
Expenditures & T/O	-	-	-	20,000	-	-	-	-	20,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-

PARK PROJECTS



Project Name Ravenwood Playground Equipment
Department Public Works

Project Number 9238-001
Project Manager Kevin Meek

Description This project will upgrade the playground’s play areas and replace existing playground equipment at Ravenwood Park.

Location Ravenwood Park is located at 13830 Ravenwood Drive.

Project Background Ravenwood Park is a neighborhood park approximately half an acre in size, and features benches, a drinking fountain, and a small playground for children. The park is primarily used by residents in the immediate neighborhood.

Over the past few years, the City has been gradually upgrading play areas and replacing play equipment at City parks to ensure playgrounds meet current safety and ADA standards. Ravenwood is one of the last parks to receive upgrades and the City was recently notified that the equipment must be replaced after the Association of Bay Area Governments conducted an audit of the City’s playground equipment.

Improvements to the park will include new playground equipment that complies with American Disabilities Act requirements, the installation of a new sand pit, and replacement of the sand around the play equipment with blended wood fibers to help cushion the ground around outdoor play areas. In 2008, the Parks and Recreation Commission reviewed playground equipment options and made a recommendation on play equipment design to the Public Works Department.

Funding for this project will come from Park-in-Lieu fees and work for this project will be contracted out and managed by staff.

Operating Budget Impacts Upgrading the play area and play equipment will reduce maintenance costs for the near future, and is not expected to increase maintenance costs over the long term as the upgrade does not add to park amenities. The cost for oversight of this project is included in the operating budget.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	August 2007	Prepare plans and specifications
Request Cost Estimates	August 2007	Seek estimates for cost of playground equipment and installation
Estimated Construction Start	September 2010	Construction project begins
Estimated Completion Date	November 2010	Project is completed

RAVENWOOD PLAYGROUND EQUIPMENT

	Prior Year	FY 2009/10	Funding	Budgeted for Fiscal Year					Total Project
REVENUES	Funded	Actuals	To Date	2010/11	2011/12	2012/13	2013/14	2014/15	Funding
CIP PARK FUND									
Transfers In - GF	-	-	-	75,000	-	-	-	-	75,000
Transfers In - ABAG	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	75,000	-	-	-	-	75,000
	Prior Year	FY 2009/10	Expended	Budgeted for Fiscal Year					Total Project
EXPENDITURES	Expended	Actuals	To Date	2010/11	2011/12	2012/13	2013/14	2014/15	Expended
CIP PARK FUND									
Project Equip & Fixtures	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	75,000	-	-	-	-	75,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	75,000	-	-	-	-	75,000
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project
CIP PARK FUND	Activity	Actuals	Total	2010/11	2011/12	2012/13	2013/14	2014/15	Activity
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	75,000	-	-	-	-	75,000
Expenditures & T/O	-	-	-	75,000	-	-	-	-	75,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-

PARK PROJECTS



Project Name El Quito Park Improvements
Department Public Works

Project Number 9252-001
Project Manager Kevin Meek

Description This project includes a variety of improvements to El Quito Park.

Location El Quito Park is located at 12855 Paseo Presada, between Cox Avenue and Bucknall Road.

Project Background The City has been conducting a number of improvements to El Quito Park. The City expanded the picnic area at the park and installed 16 new picnic tables and benches. Improvements to the baseball diamond were made, including addition of new benches and replacement of turf with decomposed granite in high traffic areas.

Currently, the City plans to install a pathway along the Paseo Presada side of the park and add mulch around the trees in this section of El Quito Park. The project plan is to identify a total of 9,000 square feet of turf that are either in high traffic areas in the park where decomposed granite would be more appropriate than grass turf, or in areas where grass has difficulty growing, such as in a tree’s root zone.

Notable benefits of removing turf include reductions in: water consumption; the use of fertilizers and pesticides; and maintenance expenses. Turf reduction will also qualify the City to receive a water use reduction rebate from Santa Clara Valley Water District. Under the Landscape Rebate Program, the District will pay 75 cents for each square foot of turf removed. Landscape Rebates are awarded on a first come first serve basis until funding runs out each fiscal year.

Operating Budget Impacts Funding for this project came for the El Quito Lighting & Landscaping Assessment District. The upcoming turf reduction projects are expected to reduce maintenance expenses for the both the City and the district as less turf area translates to a decreased use of water, fertilizers, pesticides, and the amount of grass that needs to be mowed and cared for. Project management expenses are already incorporated in the operating budget.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Identify potential improvement project with El Quito neighborhood
Begin Bid Process	Ongoing	Seek pricing information when project funding is available
Contract award	Ongoing	Select a contractor and sign an agreement
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed

EL QUITO PARK IMPROVEMENTS

	Prior Year	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Park in Lieu Fees	-	-	-	-	-	-	-	-	-
Transfers In - General Fund	125,000	-	125,000	-	-	-	-	-	125,000
TOTAL REVENUES	125,000	-	125,000	-	-	-	-	-	125,000
	Prior Year	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended			2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Materials & Supplies	14,695	4,025	18,720	-	-	-	-	-	18,720
Consultant/Contract Svs	5,900	-	5,900	-	-	-	-	-	5,900
Construction Expenses	60,500	12,308	72,808	27,572	-	-	-	-	100,380
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	81,095	16,333	97,428	27,572	-	-	-	-	125,000
	Prior Year	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND	Activity			2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING FUND BAL									
Revenues & T/I	125,000	-	125,000	-	-	-	-	-	125,000
Expenditures & T/O	81,095	16,333	97,428	27,572	-	-	-	-	125,000
ENDING BALANCE	43,905	27,572	27,572	-	-	-	-	-	-

PARK PROJECTS



Project Name West Valley College Soccer Field
Department Public Works

Project Number 9253-001
Project Manager Kevin Meek

Description This project provided for the rehabilitation and expansion of two soccer fields at West Valley College.

Location Upper and lower fields at West Valley College in Saratoga.

Project Background Responding to a need for more sports fields in the community, the City of Saratoga and West Valley College established a joint use agreement which allows Saratoga youth sport organizations to use two of West Valley College sports fields – the upper and lower fields – on Sundays. As part of the agreement, the City constructed a retaining wall and widened the lower field so that it was able to accommodate soccer games, and then installed sand channel drainage systems and conditioned the turf of both fields.

As part of the agreement to improve the two sports fields at West Valley College, the City was given “Use Credits” for West Valley College facilities. The Use Credits allow the City to rent West Valley College facilities at a reduced rate.

Funding for this project is to be provided by Park-in-Lieu fees. A portion of the Park-in-Lieu fees was available for this project when approved. The remaining fees are expected to be received in FY 2010/11.

Operating Budget Impacts This project has little impact on the City’s operating budget as the fields are owned by the college, and the ongoing maintenance work for the fields is performed by West Valley College. However, a portion of the sports league user fees paid to the City is used to cover some of the maintenance fees for the new sports fields at West Valley College.

The Use Credits will provide a cost savings for the City through reduced charges for City recreation programs held at the College.

PARK PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Bid Process	March 2008	Council approves plans and authorizes bidding the project
Contract award	April 2008	Council awards contract
Estimated Construction Start	September 2007	Construction project begins
Estimated Completion Date	September 2009	Project is completed

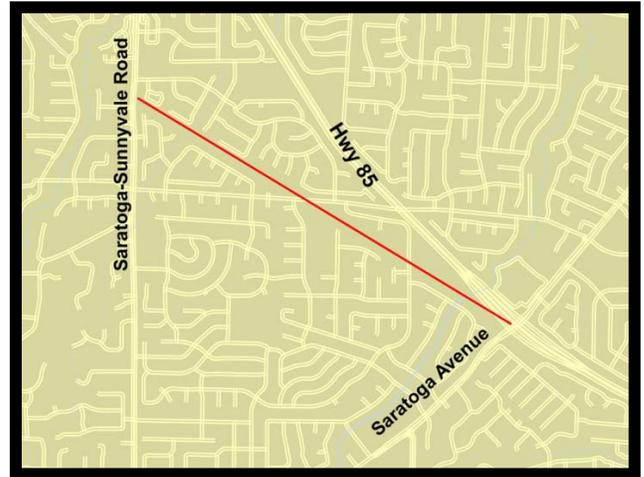
WEST VALLEY COLLEGE SOCCER FIELDS

	Prior Year 2009/10 Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Park in Lieu Fees	41,400	20,700	62,100	8,202	-	-	-	-	70,302
Transfers In - General Fund	250,000	275	250,275	-	-	-	-	-	250,275
TOTAL REVENUES	291,400	20,975	312,375	8,202	-	-	-	-	320,577
EXPENDITURES	Prior Year 2009/10 Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Project Equip & Fixtures	-	-	-	-	-	-	-	-	-
Construction Expenses	320,577	-	320,577	-	-	-	-	-	320,577
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	320,577	-	320,577	-	-	-	-	-	320,577
	Prior Year 2009/10 Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
BEGINNING FUND BAL	-	(29,177)	-	(8,202)	-	-	-	-	-
Revenues & T/I	291,400	20,975	312,375	8,202	-	-	-	-	320,577
Expenditures & T/O	320,577	-	320,577	-	-	-	-	-	320,577
ENDING BALANCE	(29,177)	(8,202)	(8,202)	-	-	-	-	-	-



TRAIL PROJECTS

TRAIL PROJECTS



Project Name	Joe's Trail at Saratoga De Anza	Project Number	9274-001
Department	Public Works	Project Manager	Kristin Borel & Macedonio Numez

Description This project develops an existing dirt pathway adjacent to the Union Pacific Railroad line into a 1.3 mile paved bicycle and walking trail.

Location The 1.3 mile trail is located along an existing PG&E right-of-way corridor positioned parallel and adjacent to the Union Pacific Railroad line between Saratoga-Sunnyvale Road and Saratoga Avenue. The trail crosses two creeks (Rodeo Creek and Saratoga Creek) and two roadways (Cox Avenue and Glen Brae Drive).

Project Background This project will develop the trail that is currently being used informally by local residents for walking and bicycle riding. The trail will be surfaced with decomposed granite, creating a smoother and safer surface by removing rocks and weeds in the pathway. Joe's trail will be the City's first bicycle trail.

The project also includes focused trail corridor improvements, including a small parking area with approximately 5 parking spaces and trail staging site with access from Saratoga-Sunnyvale Road, re-vegetation along the trail corridor, and construction of pedestrian bridges over Rodeo Creek and Saratoga Creek. The trail will connect to existing bike lanes along Saratoga-Sunnyvale Road, Cox Avenue, and Saratoga Avenue.

Funding for the project comes from several sources:

- Design of the trail was paid for by a grant from VTA from the Measure B grant that uses local funds for bicycle facility improvements, and from a portion of a \$400,000 donation, which included a stipulation that the trail be named using the first name of the donor's spouse. Formally known as the "DeAnza Trail", the City Council adopted the new name "Joe's Trail at Saratoga DeAnza" in 2007.
- Construction of Joe's Trail will be funded by a Federal Congestion Management and Air Quality (CMAQ) matching grant, with the remainder of the donation covering the City's matching fund requirement.

Operating Budget Impacts This project will increase operating expenses through additional and ongoing trail maintenance requirements for weed abatement, occasional re-compacting or resurfacing of the trail and parking area, and pedestrian bridge maintenance.

TRAIL PROJECTS

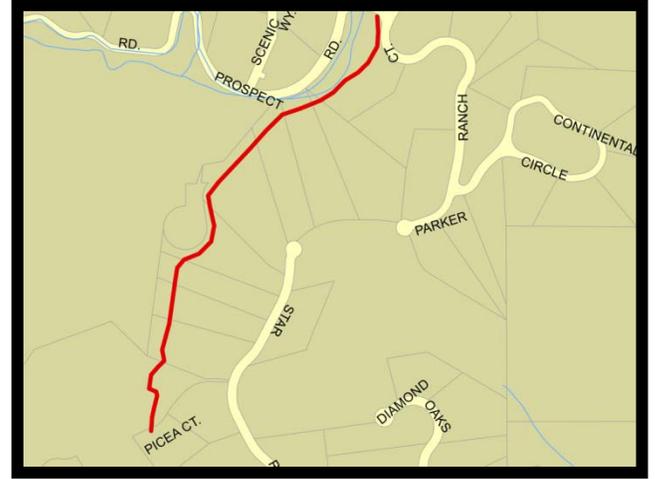
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	June 2004	Prepare plans and specifications
Begin Bid Process	February 2010	Council approves plans and authorizes bidding the project
Contract award	February 2010	Council awards contract
Estimated Construction Start	March 2010	Construction project begins
Estimated Completion Date	July 2010	Project is completed

JOE'S TRAIL AT SARATOGA DE ANZA

REVENUES	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
Federal - CMAQ to VTA	-	168,207	168,207	1,231,793	-	-	-	-	1,400,000
Local - VTA Measure B	300,276	79,712	379,988	-	-	-	-	-	379,988
Private - SV Foundation	75,060	19,928	94,988	305,012	-	-	-	-	400,000
Transfers In	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	375,336	267,847	168,207	1,536,805	-	-	-	-	2,179,988
EXPENDITURES	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
Site Acquisition & Prep	90,170	216,000	306,170	-	-	-	-	-	306,170
Materials & Supplies	1,035	-	1,035	-	-	-	-	-	1,035
Fees & Expenses	9,103	7,116	16,219	-	-	-	-	-	16,219
Consultant/Contract Svs	48,337	27,891	76,228	-	-	-	-	-	76,228
Construction Expenses	289,214	-	289,214	1,491,122	-	-	-	-	1,780,336
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL GRANT FUND	437,859	251,007	688,866	1,491,122	-	-	-	-	2,179,988
TOTAL EXPENDITURES	437,859	251,007	688,866	1,491,122	-	-	-	-	2,179,988
GRANT FUND	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
GRANT FUND	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	(62,523)	(45,683)	(45,683)	-	-	-	-	-
Revenues & Transfers In	375,336	267,847	643,183	1,536,805	-	-	-	-	2,179,988
Expenditures & Transfers Out	437,859	251,007	688,866	1,491,122	-	-	-	-	2,179,988
ENDING BALANCE	(62,523)	(45,683)	(45,683)	-	-	-	-	-	-

TRAIL PROJECTS



Project Name Lower Tank Trail Repair
Department Public Works

Project Number 9276-002
Project Manager Shawn Gardner

Description This project provides funds for additional repairs to the Tank Trail in Saratoga.

Location This project will take place on the lower segment of the Tank Trail between Picea Court and Parker Ranch Court.

Project Background The Tank Trails runs from the Parker Ranch neighborhood, past the Saratoga County Club, and up into the Fremont Older Space Open Space Preserve.

After receiving a donation for Tank Trail improvements from a resident, the City relocated and repaired the upper section of the Tank Trail in the summer of 2009. Before relocation, erosion of this .6 mile section had caused it to become too steep for use.

The remaining donation funds will be used to conduct repairs on the lower portion of the Tank Trail, between Picea Court and Parker Ranch Court. This portion of the trail is approximately 2,500 feet long. Repair work will include trail re-grading and erosion control through new steps and retaining walls.

The trail repairs will be completed by landscape contractors, with staff providing project oversight.

Operating Budget Impacts This project will offset operating budget maintenance costs as the improvements will bring the trails up to a well-maintained condition, thereby eliminating deferred maintenance issues and reducing liability risks.

TRAIL PROJECTS

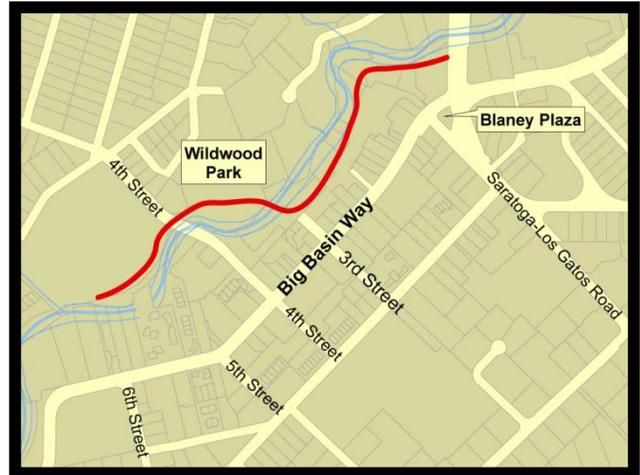
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Request Cost Estimates	May 2010	Seek estimates for cost of playground equipment and installation
Estimated Construction Start	July 2010	Construction project begins
Estimated Completion Date	September 2010	Project is complete

LOWER TANK TRAIL REPAIR

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Park & Trail Benefit Assessment	61,000	-	61,000	-	-	-	-	-	61,000
Transfers In - General Fund	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	61,000	-	61,000	-	-	-	-	-	61,000
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	30	19	49	-	-	-	-	-	49
Consultant/Contract Svs	275	6,000	6,275	-	-	-	-	-	6,275
Construction Expenses	-	27,945	27,945	26,731	-	-	-	-	54,676
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	305	33,964	34,269	26,731	-	-	-	-	61,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	60,695		26,731	-	-	-	-	-
Revenues & T/I	61,000	-	61,000	-	-	-	-	-	61,000
Expenditures & T/O	305	33,964	34,269	26,731	-	-	-	-	61,000
ENDING BALANCE	60,695	26,731	26,731	-	-	-	-	-	-

TRAIL PROJECTS



Project Name Saratoga Village Creek Trail Design

Project Number 9277-001

Department Public Works

Project Manager Iveta Harvancik

Description This project funds design of a trail along Saratoga Creek.

Location The design would establish plans for a trail that would be constructed along the Saratoga Creek running the length of the Village, Saratoga’s downtown area.

Project Background As part of the Village Sidewalk and Pedestrian Enhancement project, the City and its design consultant met with the community several times to discuss design ideas that would improve the Village streetscape. During these meetings, members of the public suggested development of a creek-trail that would travel behind Village businesses and along the Saratoga Creek.

The trail has received support as a way to enhance and enliven the Village as the proposed trail will help to bring foot traffic to the Village, create recreational opportunities for residents and visitors alike and, most importantly, restore riparian habitat and protect native fauna and flora.

The land ownership at the proposed trail varies from the City’s property, property owned by the Santa Clara Valley Water District (District), District’s easement on a private property, to private properties with no easement. Trail easement will be needed on all parts of the trail not currently in the City’s ownership. Until the easements are granted, the project only includes trail sections on City’s property. In addition, trail sections on District’s property will be likely added to the project as the District is generally supportive of trails along creeks. Joint use agreement will be necessary.

This project is still in its initial phases and no formal conceptual plan has been developed. Possible additions for consideration might include a pedestrian creek crossings and picnic areas. The City is currently seeking grant funding from the Santa Clara Valley Water District Clean, Safe Creeks and Natural Flood Protection Program to design the proposed trail. Staff expects that any grant funding will require a matching contribution from the City.

Operating Budget Impacts Designing the trail will require that the City negotiate access with the many property owners along the stretch of land proposed for the trail. It is not clear at this time if funds will be needed to gain access. If the proposed trail is constructed it will increase maintenance expenses after it is built, the project will extend the City’s trail network. However, the trail is expected to draw visitors and shoppers to the City’s downtown area and that may increase the City’s sales tax revenues. Costs associated with developing joint use agreements, grant oversight, community outreach, and project management are included in the operating budget.

TRAIL PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Seek Grant Funding	March 2010	Request grant funding for design phase
Accept Grant Funding	June 2010	Acceptance of grant funding if monies are awarded to the City
Estimated Design Start	September 2010	Design for the Village Creek Trail begins
Design Completion	March 2011	Design for the Village Creek Trail is completed
Council Approval	April 2011	Present conceptual design to Council for approval

SARATOGA CREEK VILLAGE TRAIL

	Prior	FY	Funding	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
REVENUES	Funded	Actuals	To Date						Funding
CIP PARK FUND									
Transfers In - General Fund	-	-	-	20,000	-	-	-	-	20,000
TOTAL	-	-	-	20,000	-	-	-	-	20,000
GRANT FUND									
Local - SCVWD Grant	-	-	-	60,000	-	-	-	-	60,000
Transfers In - GF	-	-	-	20,000	-	-	-	-	20,000
TOTAL	-	-	-	60,000	-	-	-	-	60,000
TOTAL REVENUES	-	-	-	80,000	-	-	-	-	80,000
EXPENDITURES									
	Prior	FY	Expended	Budgeted for Fiscal Year					Total
EXPENDITURES	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
	Expended	Actuals	To Date						Expended
CIP PARK FUND									
Consultant/Contract Svs	-	-	-	20,000	-	-	-	-	20,000
TOTAL	-	-	-	20,000	-	-	-	-	20,000
GRANT FUND									
Consultant/Contract Svs	-	-	-	60,000	-	-	-	-	60,000
TOTAL	-	-	-	60,000	-	-	-	-	60,000
TOTAL EXPENDITURES	-	-	-	80,000	-	-	-	-	80,000
BALANCE SHEET									
	Prior	FY	Total	Budgeted for Fiscal Year					Total
Activity	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
	Activity	Actuals							Activity
CIP PARKS BALANCE									
Beginning CIP Parks Balance	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	20,000	-	-	-	-	20,000
Expenditures & T/O	-	-	-	20,000	-	-	-	-	20,000
Ending CIP Parks Balance	-	-	-	-	-	-	-	-	-
GRANT BALANCE									
Beginning Grant Balance	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	60,000	-	-	-	-	60,000
Expenditures & T/O	-	-	-	60,000	-	-	-	-	60,000
Ending Grant Balance	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-

TRAIL PROJECTS



Project Name	Mid Peninsula Open Space Reserve – Land Purchase	Project Number	9281-001
Department	Public Works	Project Manager	Iveta Harvancik

Description This project provides the City’s share of funding in an agreement to purchase Open Space property in partnership with the Mid-Peninsula Open Space District and Santa Clara County.

Location The project is adjacent to Highway 9, near Hakone Gardens Park.

Project Background The City is working with the County of Santa Clara and Mid Peninsula Open Space Reserve to purchase a section of property that is located off of Highway 9 near Hakone Gardens. The property is strategically located near existing and proposed trail systems. By purchasing the property, the City will be one step closer to constructing the Saratoga to the Sea Trail.

A City-owned Open Space is situated diagonally to the north from the subject property on the other side of Highway 9. A trail system can be developed through the Open Space to Congress Hall Lane, to Saratoga Heights Drive and along Congress Springs Lane to Pierce Road. Trail easements for these connections are already dedicated. The existing Teerlink Trail provides a link further to the north to a system of existing and proposed City trails in Mt. Eden area connecting pedestrians and equestrians either to the Stevens Creek County Park or Fremont Older Open Space. The Parker Ranch trail system also provides connection to Prospect Road.

Hakone Gardens is located in close proximity to the east of the County property. One private parcel in between is spanned by a proposed trail shown in the City’s General Plan. When this property is developed, the City will have an opportunity to request the easement dedication needed to connect the two properties. Beside the potential to become a trailhead for a large-scale hiking amenity operated by multiple partners, the Santa Clara County property itself has a great potential to enhance public recreational opportunities. Trail and dirt road networks and picnic areas were developed on this 64-acre property in the past. Some of the improvements could be transformed into a public recreational areas and trail system with stunning views. Funding for this purchase came from a General Fund transfer, however further development funding may include grants, park-in-lieu fees, or cooperative agreements.

Operating Budget Impacts Purchasing this property will increase the amount of land the City is responsible for maintaining, however as the land will is not yet connected to the remaining Open Space property, it will be kept in an inactive status for the time being. When the property is converted to active Parkland or Open Space, additional expenses for park and trail development may be incurred.

TRAIL PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Draft CEQA Document	May 2010	Prepare initial draft CEQA document and distribute it to City of Saratoga, Mid Peninsula Open Space District, and Santa Clara County Roads and Parks Department for review and comment
Release Initial Study	August 2010	Release the initial study and related documents for public review and comment
City Council Hearing	October 2010	Present the results of the initial study, related documents, and public comments to the Saratoga City Council for project approval
Notice of Determination	October 2010	City files notice of determination with County Clerk after project approval
Approval of Purchase and Sale Agreement	November 2010	City Council and governing bodies of the Mid Peninsula Open Space District and Santa Clara County Roads and Parks Department approve the purchase and sale agreement

MID-PENINSULA OPEN SPACE RESERVE - LAND PURCHASE

	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Donation - SCC	-	-	-	500,000	-	-	-	-	500,000
Donation - MP Open Space	-	-	-	250,000	-	-	-	-	250,000
Transfers In - General Fund	-	250,000	250,000	-	-	-	-	-	250,000
TOTAL REVENUES	-	250,000	250,000	750,000	-	-	-	-	1,000,000
	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP PARK FUND									
Site Acquisition & Prep	-	-	-	1,000,000	-	-	-	-	1,000,000
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	1,000,000	-	-	-	-	1,000,000
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
CIP PARK FUND	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	250,000	-	-	-	-	-
Revenues & T/I	-	250,000	250,000	750,000	-	-	-	-	1,000,000
Expenditures & T/O	-	-	-	1,000,000	-	-	-	-	1,000,000
ENDING BALANCE	-	250,000	250,000	-	-	-	-	-	-

