



Regular Meeting Agenda

Parks and Recreation Commission

David Lovato - Chair
John Moniz - Vice Chair
Julie Lucido - Commissioner
Shweta Maniar - Commissioner
Richard Scott - Commissioner
Craig van Keulen - Commissioner
Harpreet Vittal - Commissioner

Tuesday, April 16, 2024 7:00 PM

Council Chamber
17555 Peak Avenue, Morgan Hill, CA 95037

CALL TO ORDER

ROLL CALL ATTENDANCE

PLEDGE OF ALLEGIANCE

DECLARATION OF POSTING AGENDA

PUBLIC COMMENT

This opportunity for public comment is for items that are not on the agenda. If you would like to make comments on an item that is on the agenda, please wait until we get to that item to offer your comments. Members of the public are entitled to address the Commission concerning any item within the Commission's subject matter jurisdiction. Public comments are limited to no more than three minutes. Except for certain specific exceptions, the Commission is prohibited from discussing or taking action on any item not appearing on the posted agenda. Public comment is intended for comments. Questions posed during public comment are not generally answered. If you have questions, please send them to the City Clerk at

LCACpubliccomment@morganhill.ca.gov to receive a response. (See additional noticing at the end of this agenda)

RECOGNITIONS

PUBLIC SERVICES DIRECTOR REPORT

1. **Report**
Recommendation:
Recieve report.

ADOPTION OF AGENDA

BUSINESS

1. **Accept March 19, 2024 Meeting Minutes**
Recommendation:
Accept March 19, 2024 Meeting Minutes.
2. **Receive Older Adults/Senior Center Programs and Services Update**
Recommendation:
Receive Older Adults/Senior Center Programs and Services Update.
3. **Recommend approval of Leadership Morgan Hill project at the Community and Cultural Center**
Recommendation:
Recommend approval of Leadership Morgan Hill project at the Community and Cultural Center to improve splash pad area.
4. **Review FY 2024/25 to FY 2029/30 Capital Improvement Program**
Recommendation:
Provide comments and feedback on the proposed FY 2024/25 through FY 2029/30 Capital Improvement Program (CIP).
5. **Work Plan Updates**
Recommendation:
Receive Work Plan Updates.

ANNOUNCEMENTS

FUTURE COMMISSION AGENDA ITEMS

ADJOURNMENT

NOTICE

Any documents produced by the City and distributed to the majority of the Commission less than 72 hours prior to an open meeting, will be made available for public inspection at the City Clerk's Counter at City Hall located at 17575 Peak Avenue, Morgan Hill, CA, 95037 and at the Morgan Hill Public Library located at 660 West Main Avenue, Morgan Hill, California, 95037 during normal business hours. (Pursuant to Government Code 54957.5)

PUBLIC COMMENT

Members of the Public are entitled to directly address the Commission concerning any item that is described in the notice of this meeting, before or during consideration of that item. If you wish to address the Council on any issue that is on this agenda, please complete a speaker request card located in the foyer of the Council Chambers and deliver it to the Minutes Clerk prior to discussion of the item. You are not required to give your name on the speaker card in order to speak to the Commission, but it is very helpful. When you are called, proceed to the podium and the Chair will recognize you. If you wish to address the Commission on any other item of interest to the public, you may do so during the public comment portion of the meeting following the same procedure described above. Please limit your comments to three (3) minutes or less.

Please submit written correspondence to the Minutes Clerk via email at PRCpubliccomment@morganhill.ca.gov, who will distribute correspondence to the Commission.

Persons interested in proposing an item for the Commission agenda should contact a member of the Commission who may plan an item on the agenda for a future Commission meeting. Should your comments require Council action, your request may be placed on the next appropriate agenda. Council discussion or action may not be taken until your item appears on an agenda. This procedure is in compliance with the California Public Meeting Law (Brown Act) Government Code §54950.

City Council Policies and Procedures (CP 03-01) outlines the procedure for the conduct of public hearings. Notice is given, pursuant to Government Code Section 65009, that any challenge of Public Hearing Agenda items in court, may be limited to raising only those issues raised by you or on your behalf at the Public Hearing described in this notice, or in written correspondence delivered to the Commission at, or prior to the Public Hearing on these matters.

The time within which judicial review must be sought of the action by the Commission, which acted upon any matter appearing on this agenda is governed by the provisions of Section 1094.6 of the California Code of Civil Procedure.

For a copy of Commission Policies and Procedures CP 97-01, please contact the City Clerk's office (408) 779-7259, (408) 779-3117 (fax) or by email cityclerk@morganhill.ca.gov.

AMERICANS WITH DISABILITIES ACT (ADA)

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability-related modification or accommodation to participate in this meeting, please contact the City Clerk's Office at (408)779-7259, (408)779-3117 (fax) or by email cityclerk@morganhill.ca.gov. Requests must be made as early as possible and at least two-full business days before the start of the meeting.

Parks & Recreation Commission Public Services Director Report

Announcements

- [Summer Recreation Guide](#) is now out!
- New Recreation Software has been implemented.
- Galvan Park Restroom Mural is now in progress.
- Pickleball Courts construction has been delayed by consistently wet soil. It will take 2 months to completion once soil can be dry enough to compact.

Calendar of Upcoming Items

April 2024

Tuesday, April 2nd:

- [New Parks & Recreation Registration Software Launch](#)

Every Monday, April 1st-22nd:

- [Co-ed Recreational Basketball League](#)
 - Must be registered.
 - Time: 5:30 PM – 9:30 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Tuesday, April 2nd-22nd:

- [Co-ed Competitive Basketball League](#)
 - Must be registered.
 - Time: 5:30 PM – 9:30 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Tuesday, April 2nd-30th:

- [Bingo at the Community & Cultural Center](#)
 - Time: Doors open at 4:30 PM; Early Bird at 5:45 PM; Regular Games at 6:30 PM
 - Where: Advent Lutheran Church
(16870 Murphy Ave., Morgan Hill, CA 95037)

Every Wednesday, April 3rd-17th:

- [Co-ed Competitive Volleyball League](#)
 - Must be registered.
 - Time: 6:00 PM – 9:00 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Wednesday, April 3rd – 28th:

- [Adaptive Hang-Out Wednesdays](#)
 - Time: 4:00 PM – 8:00 PM
 - Where: Centennial Recreation Center's Teen Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Wednesday, April 3rd – May 8th:

- [Youth Education: Coding Club](#)
 - Time: 4:00 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)
- [Youth Education: Python Programming](#)
 - Time: 5:15 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Thursday, April 4th – 11th:

- [Co-ed Recreational Volleyball League](#)
 - Must be registered.
 - Time: 6:00 PM – 9:00 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Thursday, April 4th – May 16th:

- [Youth Special Interest: Tot Tap Classes](#)
 - Time: 3:30 PM
 - Where: Morgan Hill Community & Cultural Center
(17000 Monterey St, Morgan Hill, CA 95037)
- [Youth Special Interest: Youth Tap I](#)
 - Time: 4:05 PM
 - Where: Morgan Hill Community & Cultural Center

(17000 Monterey St, Morgan Hill, CA 95037)

- [Youth Special Interest: Youth Tap II](#)
 - Time: 5:00 PM
 - Where: Morgan Hill Community & Cultural Center
(17000 Monterey St, Morgan Hill, CA 95037)

1st and 3rd Friday of the Month, April 5th and 12th:

- [Senior Center Karaoke in Multipurpose Room](#)
 - Time: 9:30 AM
 - Where: Centennial Recreation Center's Senior Center Multipurpose Room
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Saturday, April 6th:

- [Volunteering for Local Parks & Trails](#)
 - Time: 9:00 AM – 11:00 AM
 - Where: Caltrain Station Area/Butterfield/Depot
(Meet at Court House parking lot closest to Caltrain)
 - Contact MorganHillCleanUp@gmail.com for more information.

Saturday and Sunday, April 6th-7th:

- [SJ Rush Soccer Tournament](#)
 - Time: All Day
 - Where: Morgan Hill Outdoor Sports Center
(16500 Condit Rd., Morgan Hill, CA 95037)

Tuesday, April 9th:

- [Summer Camp and Program Registration Opens](#)
 - Time: 8:00 AM
 - Where: Online at www.mhparksandrec.com
- [Adaptive Adult Hangout \(18+\)](#)
 - Time: 4:30 PM – 6:30 PM
 - Where: Centennial Recreation Center's Teen Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Thursday, April 11th:

- [Swim Lesson Registration Opens](#)
 - Time: 8:00 AM
 - Where: Online at www.mhparksandrec.com

Saturday, April 13th:

- [50+ Ball](#)
 - Time: 4:00 PM – 7:00 PM
 - Where: Morgan Hill Community & Cultural Center
(17000 Monterey Rd., Morgan Hill, CA 95037)
 - Tickets are \$25 and available at the Senior Center and Centennial Recreation Center Welcome Desk. All details are available on [the event flyer \(PDF\)](#) in English and Spanish.
- [Parent's Night Out](#)
 - Time: 5:00 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Sunday, April 14th – May 19th:

- [Intro to Pickleball for Adults](#)
 - Must be registered.
 - Time: 12:00 PM – 1:00 PM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)
- [Pickleball: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 1:00 PM – 2:00 PM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)
- [Pickleball: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 2:00 PM – 3:00 PM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Monday, April 15th – May 20th:

- [Pickleball: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 9:00 AM – 10:00 AM
 - Where: Morgan Hill Centennial Recreation Center Gym
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Tuesday, April 16th:

- [Adaptive Adult Hangout \(18+\)](#)
 - Time: 4:30 PM – 6:30 PM
 - Where: Centennial Recreation Center's Teen Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Tuesday, April 16th – May 21st:

- [Tennis: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 9:00 AM – 10:00 AM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Saturday, April 20th:

- [Volunteering for Local Parks & Trails](#)
 - Time: 9:00 AM – 11:00 AM
 - Where: Cochrane/101 Area
(Meet at parking lot next to Hobby Lobby)
 - Contact MorganHillCleanUp@gmail.com for more information.
- [Keep Santa Clara Valley Beautiful Cleanup](#)
 - Time: 9:00 AM – 11:30 AM
 - Where: Cochrane/101 SB Off Ramp
(Park at 895 Cochrane Rd)
 - Advance sign up is required at www.kscvb.com. Contact MorganHillCleanUp@gmail.com for more information.

Saturday and Sunday, April 20th-21st:

- [OV South County Classic](#)
 - Time: All Day
 - Where: Morgan Hill Outdoor Sports Center
(16500 Condit Rd., Morgan Hill, CA 95037)

Saturday and Sunday, April 27th-28th:

- [MVLA Soccer Tournament](#)
 - Time: All Day
 - Where: Morgan Hill Outdoor Sports Center
(16500 Condit Rd., Morgan Hill, CA 95037)

Every Day in April:

- [Senior Center Activities](#)
 - Senior Center Monthly Newsletter lists out every activity, date/time, and room
 - Time: Varies (Senior Center is open 9AM-3PM)
 - Where: Centennial Recreation Center's Senior Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

May 2024

Every Wednesday, May 1st – 8th:

- [Youth Education: Coding Club](#)
 - Time: 4:00 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)
- [Youth Education: Python Programming](#)
 - Time: 5:15 PM
 - Where: Morgan Hill Centennial Recreation Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Thursday, May 2nd – 16th:

- [Youth Special Interest: Tot Tap Classes](#)
 - Time: 3:30 PM
 - Where: Morgan Hill Community & Cultural Center
(17000 Monterey St, Morgan Hill, CA 95037)
- [Youth Special Interest: Youth Tap I](#)
 - Time: 4:05 PM
 - Where: Morgan Hill Community & Cultural Center
(17000 Monterey St, Morgan Hill, CA 95037)
- [Youth Special Interest: Youth Tap II](#)
 - Time: 5:00 PM
 - Where: Morgan Hill Community & Cultural Center
(17000 Monterey St, Morgan Hill, CA 95037)

1st and 3rd Friday of the Month, May 3rd and 17th:

- [Senior Center Karaoke in Multipurpose Room](#)
 - Time: 9:30 AM
 - Where: Centennial Recreation Center's Senior Center Multipurpose Room

(171 West Edmundson Ave., Morgan Hill, CA 95037)

Saturday, May 4th:

- [Art a la Carte](#)
 - Time: 11:00 AM – 2:00 PM
 - Free art activities for children ages 2-10
 - Morgan Hill Community and Cultural Center – Downtown Amphitheater

Saturday, May 4th:

- [Volunteering for Local Parks & Trails](#)
 - Time: 9:00 AM – 11:00 AM
 - Where: E Dunne/Condit
(Meet at Carl Jr Parking Lot on Condit)
 - Contact MorganHillCleanUp@gmail.com for more information.

Every Sunday, May 5th – 19th:

- [Intro to Pickleball for Adults](#)
 - Must be registered.
 - Time: 12:00 PM – 1:00 PM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)
- [Pickleball: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 1:00 PM – 2:00 PM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)
- [Pickleball: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 2:00 PM – 3:00 PM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Monday, May 6th – 20th:

- [Pickleball: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 9:00 AM – 10:00 AM
 - Where: Morgan Hill Centennial Recreation Center Gym
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Saturday, May 11th:

- [Morgan Hill Open Streets](#)
 - Free Event – Registration and Event Fee for Run Only
 - Time: 9:00am – 1:00pm / Run Starts at 9:00am
 - Where: Downtown Morgan Hill on Monterey Road between Fourth and Main Avenue

Tuesday, May 14th:

- [Adaptive Adult Hangout \(18+\)](#)
 - Time: 4:30 PM – 6:30 PM
 - Where: Centennial Recreation Center's Teen Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Every Tuesday, May 7th – 21st:

- [Tennis: Beginner/Intermediate Class for Adults](#)
 - Must be registered.
 - Time: 9:00 AM – 10:00 AM
 - Where: Morgan Hill Community Park, Outdoor Pickleball Courts
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Saturday, May 18th:

- [Volunteering for Local Parks & Trails](#)
 - Time: 9:00 AM – 11:00 AM
 - Where: Little Llagas Creek Trail/Monterey between Spring and Tennant
(Meet at Cosmo Ave by the trail)
 - Contact MorganHillCleanUp@gmail.com for more information.

Saturday and Sunday, May 18th – 19th:

- [Bay Area Dog Agility](#)
 - Time: Saturday 8:00 AM to Sunday 11:30 AM
 - Where: Morgan Hill Outdoor Sports Center
(16500 Condit Rd., Morgan Hill, CA 95037)

Tuesday, May 21st:

- [Adaptive Adult Hangout \(18+\)](#)
 - Time: 4:30 PM – 6:30 PM
 - Where: Centennial Recreation Center's Teen Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)

Friday to Monday, May 24th – 27th:

- [International Swim Meet](#)
 - Time: Friday 7:00 AM to Monday 4:00 PM
 - Where: Morgan Hill Aquatic Center
(16200 Condit Rd., Morgan Hill, CA 95037)

Saturday and Sunday, May 25th – 26th:

- [Sunnyvale Alliance Soccer Tournament](#)
 - Time: Saturday 1:30 PM to Sunday 2:30 PM
 - Where: Morgan Hill Outdoor Sports Center
(16500 Condit Rd., Morgan Hill, CA 95037)

Every Day in May:

- [Senior Center Activities](#)
 - Senior Center Monthly Newsletter lists out every activity, date/time, and room
 - Time: Varies (Senior Center is open 9AM-3PM)
 - Where: Centennial Recreation Center's Senior Center
(171 West Edmundson Ave., Morgan Hill, CA 95037)



MEETING MINUTES

Parks and Recreation Commission

David Lovato - *Chair*
John Moniz - *Vice Chair*
Julie Lucido - *Commissioner*
Shweta Maniar - *Commissioner*
Richard Scott - *Commissioner*
Craig van Keulen - *Commissioner*
Harpreet Vittal - *Commissioner*

Tuesday, March 19, 2024 7:00 PM

Council Chamber
17555 Peak Avenue, Morgan Hill, CA 95037

CALL TO ORDER

7:01pm

PLEDGE OF ALLEGIENCE

ROLL CALL ATTENDANCE

Chair Lovato absent.

DECLARATION OF POSTING AGENDA

PUBLIC COMMENT

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questions, please send them to the City Clerk at
LCACpubliccomment@morganhill.ca.gov to receive a response. (See additional
noticing at the end of this agenda)
None

RECOGNITIONS

None

PUBLIC SERVICES DIRECTOR REPORT

Provided by Chris Ghione

1. Director's Report 3.19.24

Recommendation:

Receive Report

ADOPTION OF AGENDA

Motion van Keulen, second Maniar, adopted 6-0.

BUSINESS

1. Approve January 16, 2024 Meeting Minutes

Recommendation:

Accept January 16, 2024 Meeting Minutes.

Motion Scott, van Keulen, accepted 6-0.

2. Centennial Recreation Center & Aquatics Center Update

Recommendation:

Recieve update on Centennial Recreation Center and Aquatics Center
Membership Update

Provided by Jennie Tucker.

3. Work Plan Updates

Recommendation:

Recieve Work Plan updates.

Commissioners provided Work Plan updates.

ANNOUNCEMENTS

None

FUTURE COMMISSION AGENDA ITEMS

None

ADJOURNMENT

7:45pm

City of Morgan Hill

Parks and Recreation Commission

Senior Services Update

April 16, 2024



Age Friendly Community Update



- Steady Program Growth/Participation
- Transportation Options
- Diversity, Equity, and Inclusion
- Friends of the MH Senior Center (Senior Center Endowment Fund)
- Family Health and & Wellness Resource Fair – May 18, 2024



Senior Center Overview



Socialization

- Senior Center is open Monday-Friday, 9am-3pm
- Coffee, pastries, cards, TV, newspaper, puzzles, friendship

Nutrition Program-County funded, operated by YMCA

- Meals served Monday-Friday
- Lunch Served at 11:30am
- \$3 donation for those 60+, \$8 for those under 60
- Presentations, Entertainment, Parties, Activities
- Additional funding support from the Friends of the MH Senior Center and City of Morgan Hill



Senior Center Free Support Services



Partnerships:

- Health Insurance Counseling and Advocacy (HICAP)-Sourcewise
- Senior Adult Legal Assistance-SALA
- Dementia and Alzheimer's Support Group-Alzheimer's Association
- Tax Preparation-AARP
- VA Medical Outreach- VA Palo Alto Health Care System
- Information & Referral-City teammates/volunteers
- South County Dementia Caregivers Support Group-Susan & Charles Berghoff Foundation



Free & Fee Based Programs



- Computer Lab
- Computer Drop-In Center
- Card Games
- Mexican Train Dominoes
- Billiards/Ping-Pong
- Mahjong
- Movie Matinee
- Karaoke
- Discussion Group
- Creative Writing
- Bocce Ball

Tai Chi

Beginning Watercolor Class

Intermediate Watercolor Class

Movies with Grant



NEW CLASSES/PARTNERSHIP

- Matter of Balance
- South County Dementia Caregivers Support Group for Families Living with Lewy Body Dementia



Health and Wellness



All Classes are free for CRC Members. If participant is not a member a drop-in fee is available.

Become a member www.mhcrc.com

- Zumba Gold
- Chair Yoga
- Gentle Pilates
- 50+ Yoga & Aging
- 50+ Functional Fitness
- Pickleball

Senior Center Subsidized Class:

- Fitness for Arthritis-(\$3 drop-in)



RYDE Transportation



RYDE Volunteer Driver Program

Door to door transportation program that works with volunteers to provide seniors in Morgan Hill with safe rides to appointments, pharmacy, grocery store, etc.

To enroll: Participants complete an application available online. All rides are scheduled at the Centennial Recreation Senior Center.

Phone: 408-310-4250

Email: RYDE@mhcrc.com





Morgan Hill Quick Ride

Service Hours

Mondays through Saturdays - 7 a.m. to 9 p.m.

Sundays - No service available

No Service on the Following Holidays: Thanksgiving Day, Christmas

Passenger Fares-Rates reflect one-way

- 2.50 - Regular
- \$1.00 - Youth (ages 8-18), Discount*, and Accessible (wheelchair or scooter) passengers
- Free - Child (ages 0-7), must be accompanied by a paying passenger age 16 and older and must provide and install appropriate booster or car seat as required by California law
- Discount fare eligibility is the same as the VTA Clipper START program. See FAQs for qualifying household income levels.

Other ways to book your ride:

- Book online at book.mogo.rideco.com
- Call 408-330-3302



PARKS AND RECREATION STAFF REPORT

MEETING DATE: April 16, 2024

PREPARED BY:

Chris Ghione, Public Services Director

APPROVED BY: Chris Ghione

RECOMMEND APPROVAL OF LEADERSHIP MORGAN HILL PROJECT AT THE COMMUNITY AND CULTURAL CENTER

RECOMMENDATION(S)

Recommend approval of Leadership Morgan Hill project at the Community and Cultural Center to improve splash pad area.

REPORT NARRATIVE:

The 2024 Class of Leadership Morgan Hill (LMH) has reached out to the City looking to coordinate their annual class project. Each year Leadership Morgan Hill hosts a leadership class for community members specific to Morgan Hill. Part of completion of the program requires the class to complete a public service project. The class of 2024 has proposed the development and construction of improvements to the Community and Cultural Center adjacent to the Splash Pad area and Downtown Amphitheater. The proposed improvements include:

- Relocation of existing benches & installation of 5 concrete picnic tables
- Planting of 2 new trees (London Plane), consistent with existing trees
- Animal Sculpture
- Freestanding plaque on rock with LMH and sponsor details
- Single row of bricks for sponsors, colored to be discreet and match overall aesthetic

The class has prepared a presentation (Attachment 1) which includes location information renderings and other information on the proposed project. The proposed design for the area was completely created by the class with input from City staff. It is believed the project will be a significant benefit to the City, through regular use by visitors and will also allow the Community Center to generate revenue through rental of the area. The class has coordinated with the Chamber of Commerce on the project in relation to the Friday Night Music Series, which occurs at the Downtown Amphitheater.

The class intends to raise over \$10,000 in funds and provide significant volunteer service to complete this project. To recognize those supporting the project, the Class has proposed installation of engraved pavers next to the project on the border of the grass area.

LMH Class of '24 Project

April 16, 2024



Confidential – Do Not Distribute

Overview

- Improve existing splash zone at CCC to increase usability and add points of interest
- Add seating and surrounding items to improve experience at Friday concert series, family summer splash activities, etc.
- Area can be rented by the city for events/parties, offsetting cost

Current



Future

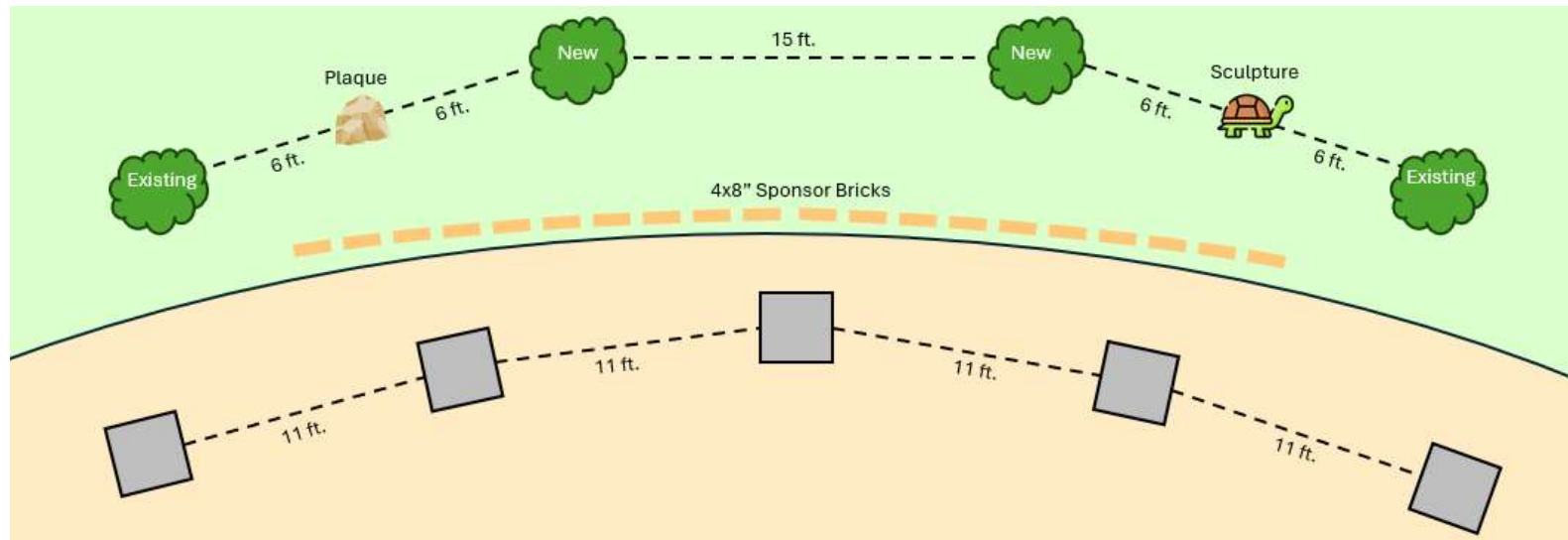


Project Scope

- Relocation of existing benches & installation of 5 concrete picnic tables
- Planting of 2 new trees (London Plane), consistent with existing trees
- Animal Sculpture
- Freestanding plaque on rock with LMH and sponsor details
- Single row of bricks for sponsors, colored to be discreet and match overall aesthetic



Proposed Layout



Schedule and Activities

- ***Project expected completion by 9/2024***
 - Best case timeline is early August
- Ordering & Delivery
 - Tables – can be delivered by end of July
 - Trees – donated locally by Devil Mountain Nursery
 - Animal Sculpture – available from nearby vendor
 - Plaque – stone in possession, 10x14” plaque to be designed/ordered
- Installation Activities
 - Table and tree installation to be performed by City, funded by class
 - Plaque, Turtle, and Brick installation to be performed by Pavers by Design

Questions?

PARKS AND RECREATION STAFF REPORT

MEETING DATE: April 16, 2024

PREPARED BY:

Chris Ghione, Public Services Director

APPROVED BY: Chris Ghione

REVIEW FY 2024/25 TO FY 2029/30 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION(S)

Provide comments and feedback on the proposed FY 2024/25 through FY 2029/30 Capital Improvement Program (CIP).

REPORT NARRATIVE:

The Capital Improvement Program for the Fiscal Years 2024/25 through FY 2029/30 is under development for the biannual budget process. It is the role of the Parks and Recreation Commission to review, comment and make recommendations on the CIP areas related to Parks and Recreation.

In determining projects for the proposed CIP, the following factors are considered:

- Projects must be consistent with the goals of the General Plan
- Project consistency with the Bikeways, Trails, Parks and Recreation Master Plan
- City Council priority
- Addressing a maintenance or deficiency issue
- Available revenues to pay for projects
- Long term maintenance is considered
- Addressing needs identified by significant portions of the community

The proposed 6-year CIP for Parks and Recreation is included as Attachment 1. The Commission is responsible for specifically reviewing the Parks and Recreation section. Comments received from the Commission will be forwarded to the City Council as they consider the entire budget for adoption.

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Parks and Recreation

The Capital Improvement Program (CIP) is the primary tool that the City of Morgan Hill uses to plan for major capital projects and acquisitions. It identifies major capital needs over a multiyear forecast period and reflects the overall priorities of the City. The CIP focuses on large capital projects and acquisitions with extended useful lives that have significant impact on the health, safety, and vibrancy of the community. Expenditures typically address one-time needs as opposed to the City's operations budget which addresses ongoing, year to year needs.

The City currently prepares a 2-Year operating budget and a 6-Year Capital Improvement Plan (CIP). The biennial budget consists of two separate budgets that the Council will consider for adoption. Prior to the conclusion of the first annual budget, the Council will be provided an update on revenue assumptions, and possible amendments to the second year annual budget. In conjunction with the biennial operations budget, the City Council also approves the first two years of the 6-year CIP budget.

The CIP for Parks and Recreation is intended to address the following multi-faceted infrastructure needs of the City, including recreation centers, parks, open space, and community service amenities. The recommended FY 2024-25 through FY 2029-30 CIP totals for Parks and Recreation is \$34,152,007. FY 2024-25 and FY 2025-26 of the 6-Year CIP are appropriated as part of the FY 2024-25 Biennial Budget approval process and this total is \$17,911,208.

The CIP for Parks and Recreation include the following project highlights:

- Butterfield Park (\$4 million): Funding for construction of the first phase of the Butterfield Park located at Monterey Road and Butterfield Boulevard.
- Villa Mira Monte Phase 1 Expansion (\$3.5 million): This project will construct the first phase of improvements at Villa Mira monte which includes improved driveways, parking, restrooms, storage, pathways, landscaping, and other improvements.

CIP BUDGET SUMMARY

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Totals
Parks & Recreation	\$ 10,210,590	\$ 7,700,619	\$ 2,551,557	\$ 9,343,181	\$ 548,467	\$ 3,797,594	\$ 34,152,007
Project Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Totals
301 - Park Impact	\$ 2,750,921	\$ 1,482,896	\$ 2,268,051	\$ -	\$ -	\$ 1,500,000	\$ 8,001,868
360 - Com/Rec Ctr Impact	882,371	3,823,180	-	5,564,934	-	-	\$ 10,270,485
375 - Quimby Fee	6,577,297	2,394,543	283,506	3,778,247	548,467	2,297,594	\$ 15,879,654

CITY OF MORGAN HILL CAPITAL IMPROVEMENT PROGRAM

301 - Park Impact- Parks & Recreation

Fund Description

The purpose of the Park Impact Fund is to construct new or expanded parks and recreation amenities and facilities. The primary planning tool for the Fund is the City's Bikeways, Trails, Parks and Recreation Master Plan. Fund revenues are received from developers when they pay impact fees. The funds may only be used for design, development, and construction of new parks and recreation facilities as the City grows. The Fund is subject to the restrictions of AB1600.

Project List	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PF2006 - Project Administration	\$ 100,921	\$ 82,896	\$ 268,051	\$ -	\$ -	\$ -
PF2001 - Infrastructure Planning Documents	-	100,000	-	-	-	-
PR1001 - Parks Land Purchase	-	-	-	-	-	1,500,000
PR1002 - West Little Llagas Creek Trail	150,000	150,000	-	-	-	-
PR1006 - El Toro Trail	750,000	700,000	-	-	-	-
PR1009 - Butterfield Park	1,500,000	-	-	-	-	-
PR1011 - Sports Facility Development	250,000	450,000	2,000,000	-	-	-
Totals	\$ 2,750,921	\$ 1,482,896	\$ 2,268,051	\$ -	\$ -	\$ 1,500,000

How this Fund Generates Money for Capital Investment

New development creates the need for expanded inventory of parks and recreation facilities. Impact fee revenues are intended for the capital investment into new and expanded parks. The City imposes parks fees under authority granted by the Mitigation Fee Act (the Act), contained in California Government Code Sections 66000 et seq. A City Council adopted "Impact Fee Report" provides the necessary findings required by the Act for adoption of the fees presented in impact fee schedules. Quimby Act Fees are charged to residential development for projects that require subdivision, while Park Impact Fees are charged to residential development that does not require subdivision. Grant funds may also support activities and projects within the fund.

Limitations and Other Important Factors

All development impact fee-funded capital projects are programmed through the City's 6-Year CIP, by which the City identifies and directs its fee revenue to new public facilities/infrastructure projects that will accommodate future growth. By programming fee revenues to specific capital projects, the City ensures a reasonable relationship between new development and the use of fee revenues as required by the Mitigation Fee Act. As residents are considered to be the primary users of parks, demand for parks and associated facilities is based on the City's residential population, rather than a combined resident-worker service population.

Goals for Capital Investment

The goal is to expand parks and recreation facilities to meet the demands of a growing community. In 2017, the City completed its Bikeways, Trails, Parks and Recreation Master Plan, which provides a citywide assessment of potential park impact projects, and an evaluation of trail and park needs. The plan serves as the basis for prioritization of projects in the Capital Improvement Program.

Revenues- Other includes interest income and grant funding. Expenditure- Other includes annual transfers-out to the General Fund for administration and infrastructure planning, and to Fund 207 (Long Range Planning) for the general plan update.

Six-Year Pro Forma	2023-24 YE	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund 301- Park Impact	Projected						
Beginning Fund Balance	\$ 1,426,990	\$ 1,419,790	\$ 532,592	\$ 1,238,338	\$ 808,810	\$ 1,600,249	\$ 1,996,787
Revenues - Impact Fees	796,303	1,510,692	2,299,673	1,947,226	896,677	486,265	336,143
Revenues - Other	587,200	493,779	30,379	33,717	38,222	54,803	40,442
Expenditures - CIP Projects	1,276,529	2,750,921	1,482,896	2,268,051	-	-	1,500,000
Expenditures - Other	114,174	140,747	141,410	142,420	143,460	144,530	145,630
Ending Fund Balance	\$ 1,419,790	\$ 532,592	\$ 1,238,338	\$ 808,810	\$ 1,600,249	\$ 1,996,787	\$ 727,743

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

360 – Community/Recreation Center Impact- Parks & Recreation

Fund Description

The purpose of the Community/Recreation Center Impact Fund is to construct new and expand existing recreation facilities for residents of the City. The primary planning tool for the fund is the City's Bikeways, Trails, Parks and Recreation Master Plan. This Fund was established to collect revenues derived from a fee charged to developers to cover the costs to expand existing, or construct new, recreation and community centers within Morgan Hill. The Fund is subject to the restrictions of AB1600.

Project List	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PF2006 - Project Administration	\$ 32,371	\$ 223,180	\$ -	\$ 564,934	\$ -	\$ -
PF2001 - Infrastructure Planning Documents	-	100,000	-	-	-	-
PR1008 - Villa Mira Monte Expansion	350,000	3,500,000	-	-	-	-
PR1011 - Sports Facility Development	-	-	-	5,000,000	-	-
PR1014 - Non profit Center	500,000	-	-	-	-	-
Totals	\$ 882,371	\$ 3,823,180	\$ -	\$ 5,564,934	\$ -	\$ -

How this Fund Generates Money for Capital Investment

This Impact Fee is only charged against residential development. The City imposes public facilities fees under authority granted by the Mitigation Fee Act (the Act), contained in California Government Code Sections 66000 et seq. A City Council adopted "Impact Fee Report" provides the necessary findings required by the Act for adoption of the fees presented in the impact fee schedules.

Limitations and Other Important Factors

Revenues are collected to finance the expansion of existing and construction of new recreation and community center facilities demanded by new development. By programming fee revenues to specific capital projects, the City ensures a reasonable relationship between new development and the use of fee revenues as required by the Act.

Goals for Capital Investment

The City plans to use recreation and community center facilities fee revenue to construct improvements to add to the system of recreation and community center facilities that serve new development.

Revenues- Other includes interest income and grant funding. Expenditure- Other includes annual transfers-out to the General Fund for administration.

Six-Year Pro Forma	2023-24 YE	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund 360- Com/Rec Ctr Impact	Projected						
Beginning Fund Balance	\$ 992,228	\$ 416,528	\$ 2,018,911	\$ 1,980,716	\$ 5,237,202	\$ 1,203,212	\$ 2,015,151
Revenues - Impact Fees	797,849	2,459,641	3,744,225	3,170,386	1,459,930	791,716	547,293
Revenues - Other	50,000	41,887	57,870	103,720	89,164	38,913	58,429
Expenditures - CIP Projects	1,407,574	882,371	3,823,180	-	5,564,934	-	-
Expenditures - Other	15,975	16,774	17,110	17,620	18,150	18,690	19,250
Ending Fund Balance	\$ 416,528	\$ 2,018,911	\$ 1,980,716	\$ 5,237,202	\$ 1,203,212	\$ 2,015,151	\$ 2,601,623

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

375 – Quimby Fee- Parks & Recreation

Fund Description

The purpose of the Quimby Fund is to develop new or renovate existing park and recreation facilities within the City. Fund revenues are received from developers paying Park Fees based on the Quimby Act and the City's code. The funds may only be used for design, development, construction and renovation of parks and recreation facilities. Due to the very limited resources available to the City for ongoing park maintenance, renovation of existing facilities has been prioritized in the near term.

Project List	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PF2006 - Project Administration	\$ 241,297	\$ 137,543	\$ 33,506	\$ 28,247	\$ 48,467	\$ 47,594
PF2001 - Infrastructure Planning Documents	-	100,000	-	-	-	-
PR1001 - Parks Land Purchase	-	-	-	3,500,000	250,000	2,000,000
PR1004 - Park Facility Expansion & Renovation	400,000	750,000	250,000	250,000	250,000	250,000
PR1005 - Recreation Facility Expansion and Renovation	3,486,000	1,407,000	-	-	-	-
PR1009- Butterfield Park	2,450,000	-	-	-	-	-
Totals	\$ 6,577,297	\$ 2,394,543	\$ 283,506	\$ 3,778,247	\$ 548,467	\$ 2,297,594

How this Fund Generates Money for Capital Investment

Quimby fee revenues are intended for the capital investment into the development of new parks or the renovation of existing parks. The City imposes fees under authority granted by the Quimby Act (the Act), contained in the California Government Code. The City Municipal Code requires payment by developers per the Act. Quimby Act Fees are charged to residential development for projects that require subdivision, while Park Impact Fees are charged to residential development that does not require subdivision. Grant funds may also support activities and projects within the fund.

Limitations and Other Important Factors

Quimby Funds must be used as prescribed in the State Government Code, which may include design, development, construction, and renovation of parks and recreation facilities.

Goals for Capital Investment

The goal is to both construct new and to renovate existing parks and recreation facilities, improving the facilities for increased use by residents of the City.

Revenues- Other includes interest income and grant funding.

Six-Year Pro Forma	2023-24 YE	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund 375-Quimby Fee	Projected						
Beginning Fund Balance	\$ 1,621,885	\$ 4,405,786	\$ 478,532	\$ 2,352,476	\$ 5,096,241	\$ 2,772,505	\$ 3,029,146
Revenues - Impact Fees	3,982,686	2,266,037	3,449,509	2,920,838	1,345,016	729,398	504,215
Revenues - Other	201,618	384,005	818,978	106,433	109,495	75,710	51,524
Expenditures - CIP Projects	1,400,403	6,577,297	2,394,543	283,506	3,778,247	548,467	2,297,594
Expenditures - Other	-	-	-	-	-	-	-
Ending Fund Balance	\$ 4,405,786	\$ 478,532	\$ 2,352,476	\$ 5,096,241	\$ 2,772,505	\$ 3,029,146	\$ 1,287,291

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Parks Land Purchase Development

Project No. PR1001

Category

Parks & Recreation

Funding Source(s)

f301 - Park Impact Fund
F375- Quimby Fee

Council Priorities

Protecting the Environment
Supporting Our Youth, Seniors and Entire
Community
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks and Recreation Master
Plan



Project Description

The purchase of land for future parks is identified in the Bikeways, Trails Parks and Recreation Master Plan and the General Plan. In 2017 and 2019, the City completed the purchases of approximately 14 acres of additional property adjacent to the Outdoor Sports Center and Dennis Kennedy Morgan Hill Aquatics Center. In 2021, the City purchased an additional 20 acres of property adjacent to 8 acres of City owned property at the southeast corner of Butterfield and Monterey Roads. The property in both locations is currently land banked for future sports facility and park space expansion.

The future City parkland purchase and development priorities outlined in the Master Plan include the purchase, planning and development of two small community parks and one new large community park located on the east side of the City. Development of the Butterfield Park site at Monterey and Butterfield, as well as the construction of a privately owned publicly accessible park at Sutter and Butterfield Avenues, will add two small community parks in the coming years. Funding within this project is now reserved for identifying and procuring the large community park space identified in the Master Plan.

Project Justification

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

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Financial Comments

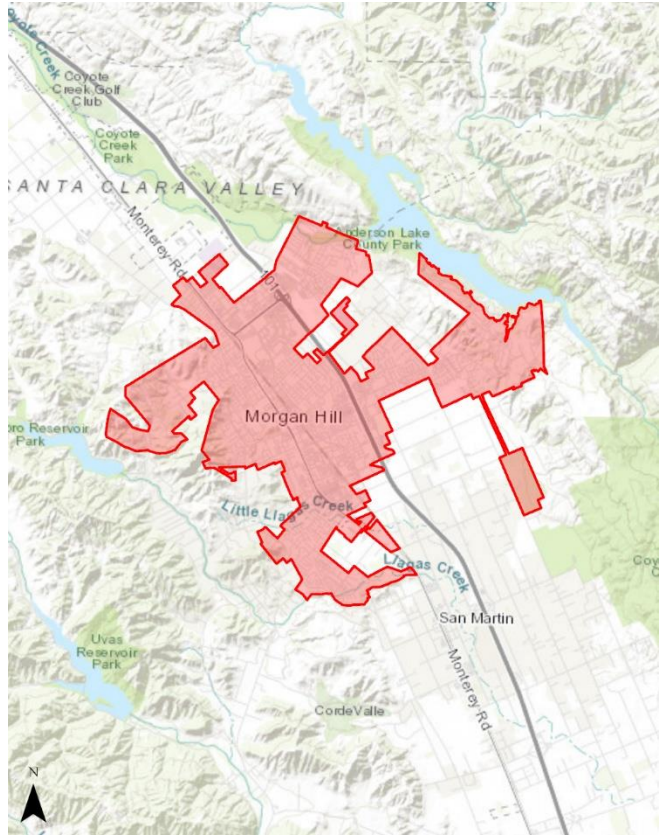
Funding for this project is collected from developer impact and Quimby fees. Fee collection for this project, which is several years in the future, is estimated and subject to change based on the amount and timing of new development constructed.

No funding is allocated to this project until Fiscal Year 2027-28. Funds allocated are intended for the acquisition, design and initial phases of development of the park space.

Operating Cost Impacts

The opening of new parks will require ongoing operating costs. Before construction of the park space, adequate funding resources for operations must be identified.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-301						1,500,000
Fund-375				3,500,000	250,000	2,000,000
Project Cost				3,500,000	250,000	3,500,000

Estimated Project Schedule

Timeline for Completion

Planning	On-going
Project Design	FY 2027-28 & 2028-29
Right of Way/ Acquisition/Permitting	FY2027/28
Construction	FY 2029-30
Project Close-out	NA

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: West Little Llagas Creek Trail

Project No. PR1002

Category

Parks & Recreation

Funding Source(s)

f301-Park Impact Fund

Council Priorities

Supporting Our Youth
Seniors, and Entire Community
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks, and Recreation Master Plan
Vision Zero



Project Description

The most recent phase of this project extended the existing trail from Watsonville Road to the south. With this extension the trail provides a continuous Class 1 pedestrian pathway along the West Little Llagas Creek Trail from the City's Downtown south to the north side of the Silveira Park wetlands area. The City is currently working on the planning for the next phase of the trail projects. Two areas have trails planned, which include:

Trail Extension to the North – This will extend the trail one additional block to the north between Spring and Ciolino Avenues. This project will occur in coordination with the next Phase of Valley Water's Upper Llagas Flood Protection Project, anticipated to occur within the next 3-4 years.

Trail Extensions through the Silveira Lake/Llagas Creek Area – This portion of the project will address the need to construct trails and bridges, in addition to utilizing existing maintenance access roads. This portion of the project is currently in the planning phases. City staff anticipates completing planning options and presenting and discussing those with the community in the summer of 2024. Following this outreach, environmental review will be funded by the City. Once the environmental review is completed, the City will apply for additional grants to fund future work.

Project Justification

The adopted Bikeways, Trails, Parks and Recreation Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels. In addition, the plan specifically outlines this project. This project has been very successful in obtaining several regional and state grants.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

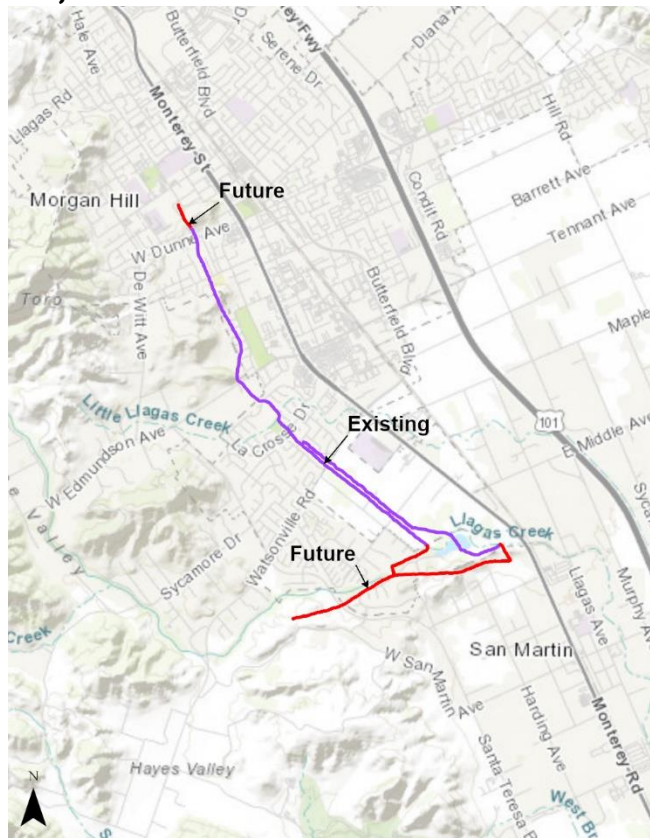
Financial Comments

The City plans to apply for grant funding to fund the majority of the project improvements but needs to fund the environmental work for the southern phase to be eligible for grants in this area.

Operating Cost Impacts

This facility will increase Park Maintenance operating costs in the General Fund by approximately \$10,000-\$25,000 annually for landscape maintenance, weed control, tree trimming, utilities, occasional trail minor repair work, graffiti/vandalism, and repair/replacement of trail benches.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-301	150,000	150,000				
Fund						
Project Cost	150,000	150,000				

Estimated Project Schedule

Timeline for Completion

Planning	In Progress, to be completed in FY 2024-25
Project Design	FY 2024-25 and future years
Right of Way/ Acquisition/Permitting	To be determined if needed
Construction	Phase 1 FY2025-26, Future phases in future years
Project Close-out	To be determined depending on project phasing

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Park Facility Expansion and Renovation

Project No. PR1004

Category

Parks & Recreation

Funding Source(s)

f375 - Quimby Fee

Council Priorities

Supporting, Youth, Seniors and the Entire
Community
Maintaining Infrastructure
Fiscal Responsibility
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks & Recreation Master Plan



Project Description

The intended purpose of this project is to renovate the City's aging community parks for future ongoing use by residents of new developments.

The priorities for this project in FY 2024-25 and 2025-26 are the addition of shade structures at Magical Bridge (for which the City is applying for grant funding), and renovations at the Community Park Pond. Upgrades to the Community Park Pond are needed, but with the increasing drought restrictions and water use requirements further formal review is necessary. In this review, replacement of the pond pump system, as well as potential conversion of the pond to another use, will be reviewed. After review, a final decision will be made by the City Council following a recommendation by the Parks and Recreation Commission.

Funding for other future enhancements includes funding for mulch, pathways, lighting, and playground renovations at all City Parks.

Project Justification

The funding of park renovations through the Quimby fee aligns with the City Council Priorities of Maintaining Infrastructure and Fiscal Responsibility. Renovation of existing facilities results in reductions in operating costs, supports enhanced park safety, improves park aesthetics, and improves facilities. New park amenities provide support to the Council priority of Supporting our Youth, Seniors, and the Entire Community.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

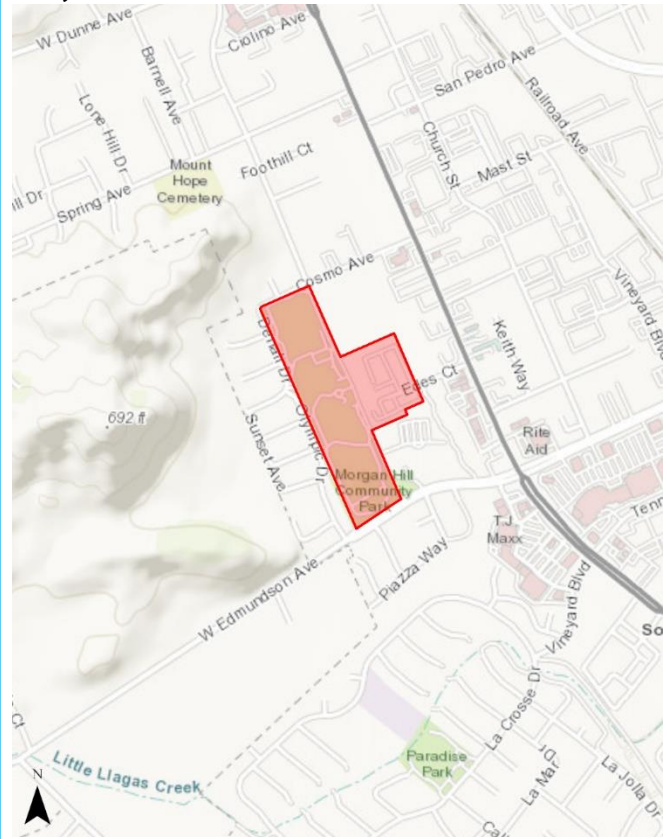
Financial Comments

Funding for the park renovation project comes from the imposition of the Quimby Fee on new development. Additionally, approximately \$300,000 in grant funding is anticipated in FY 2024-25 to support shade structure installation at the Magical Bridge Playground.

Operating Cost Impacts

Park renovations provide the opportunity to reduce operating costs by upgrading, renovating, and improving park infrastructure. Projects with a higher reduction in operating costs will be prioritized.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-375	400,000	750,000	250,000	250,000	250,000	250,000
Fund-						
Project Cost	400,000	750,000	250,000	250,000	250,000	250,000

Estimated Project Schedule

Timeline for Completion

Planning	In Progress
Project Design	In Progress
Right of Way/ Acquisition/Permitting	Not applicable
Construction	FY 2024-25 and FY 2025-26 for Shade Structures and the Community Park Pond
Project Close-out	To be determined. FY 2025-26 for current projects.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Recreation Facility Expansion & Renovation

Project No. PR1005

Category

Parks & Recreation

Funding Source(s)

f375 - Quimby Fee

Council Priorities

Supporting, Youth, Seniors and the Entire
Community
Maintaining Infrastructure
Fiscal Responsibility
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks and Recreation Master Plan



Project Description

The purpose of this project is to provide renovations and improvements to existing Recreation facilities that support the ongoing operations of the City Recreation Facilities. These renovations are intended to preserve the life of the facilities, improve the condition of facilities, and update facility systems through renovation to ensure facility usage by future City residents.

Project Funding in FY 2024-25 and 2025-26 will focus on renovating facilities at the Centennial Recreation Center, Aquatics Center, and Community and Cultural Center. The focus of the renovations and expansions will be new solar systems, renovation of building components/systems, making permanent the outdoor fitness facility at the CRC, renovating audio/visual systems, communication systems, and security systems.

Project Justification

Renovating the City's existing recreation facilities will support their ongoing use by future generations of Morgan Hill residents.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

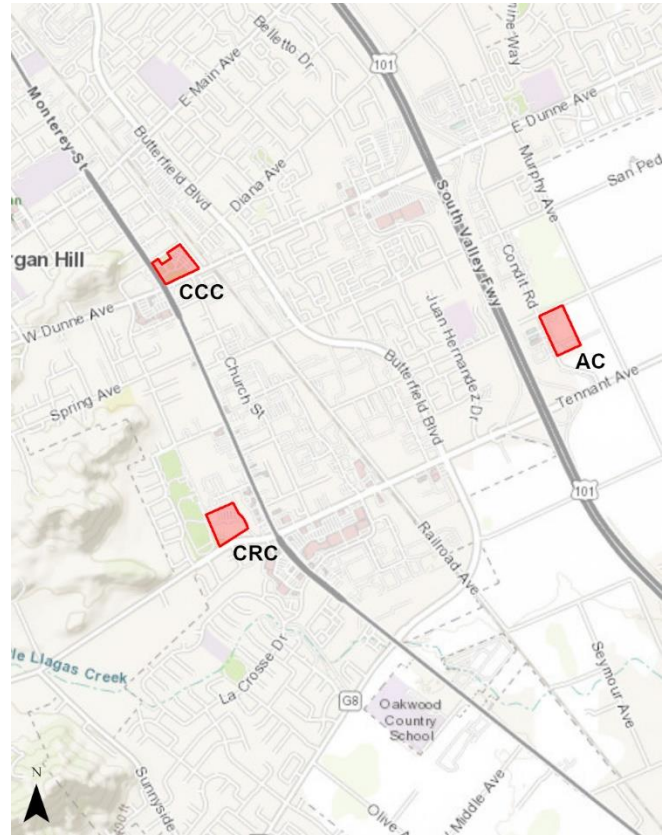
Financial Comments

This project includes anticipated rebates for solar systems after installation totaling \$779, 623.

Operating Cost Impacts

Operating costs shall be reduced in some instances through the renovation of the facility, and in other instances will be offset by developing facilities that increase revenue. Ultimately, these projects are expected to support increased cost-recovery for recreation facilities.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-375	3,486,000	1,407,000				
Fund-						
Project Cost	3,486,000	1,407,000				

Estimated Project Schedule

Timeline for Completion

Planning	Complete
Project Design	In progress
Right of Way/ Acquisition/Permitting	Not applicable
Construction	FY 2024-25 to FY 2025-26
Project Close-out	FY 2025-26

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: El Toro Trail

Project No. PR1006

Category

Parks & Recreation

Funding Source(s)

f301-Park Impact Fund
f375- Quimby Act Park Fees

Council Priorities

Protecting the Environment
Supporting Our Youth, Seniors and Entire
Community
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks and Recreation Master Plan



Project Description

This project will provide a non-paved public trail on El Toro Mountain. On February 4, 2015, the Council approved an "Access Strategy", which details a primary access to El Toro Mountain near the DeWitt/Spring intersection. The funding in this CIP relates to the acquisition and development of the primary access in partnership with the Open Space Authority (OSA). The City and OSA have collaboratively purchased property off of West Main Avenue for potential future neighborhood access. Staff will continue to address concerns raised by the public, such as parking, safety, etc. Currently, neither the City nor the OSA has property rights encircling the El Toro summit area which would be required to provide a trail all the way to the top, and the current focus is on the access points of the trail. The City and OSA are continuing to partner to develop the trail. Both agencies will assist with the acquisition, design, and construction. Since the City only works with willing property owners, acquisition and development on the project has been ongoing, but at a very gradual pace.

Project Justification

This project was identified in the Bikeways, Trails, Parks and Recreation Master Plan and continues to be a priority for the community.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

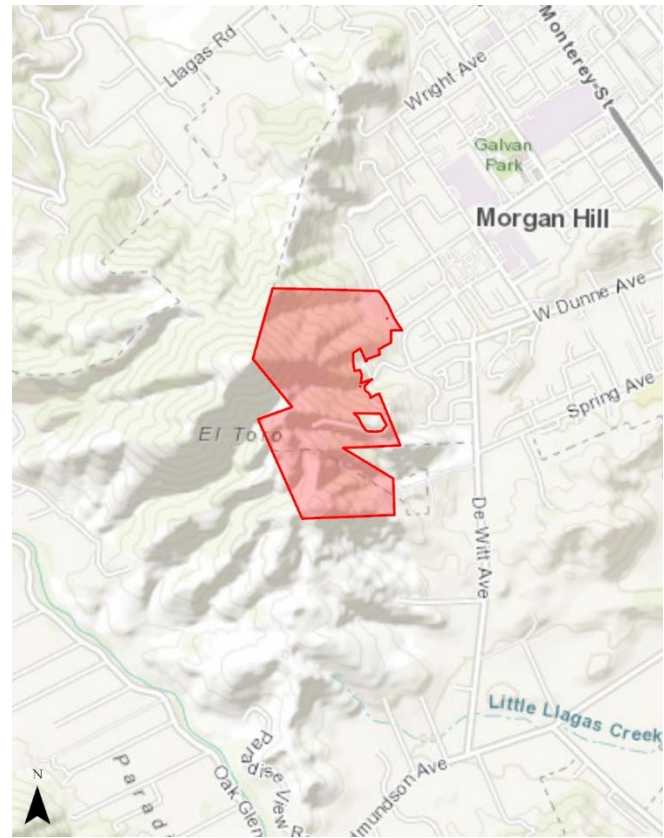
Financial Comments

Funding in the budget is proposed for the purchase and construction of a staging area for the trail, as well as associated environmental work. It is anticipated that costs will be shared in various aspects of the project with the OSA.

Operating Cost Impacts

Maintenance costs for the project are undetermined. The City anticipates partnering with the OSA to jointly manage the open space area on El Toro. It is estimated once the trail is open to the public the City may spend up to \$30,000 annually on maintenance, with the OSA maintaining the trail and the City maintaining the trail head areas.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund f301	750,000	700,000				
Fund f375						
Project Cost	750,000	700,000				

Estimated Project Schedule

Timeline for Completion

Planning	Ongoing
Project Design	Following Right of Way Acquisition
Right of Way/ Acquisition/Permitting	FY 2025-26 if it is identified
Construction	To be determined
Project Close-out	To be determined

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Villa Mira Monte

Project No. PR1008

Category

Parks & Recreation

Funding Source(s)

f360- Community Center Impact Fund

Council Priorities

Preserving our Cultural Heritage
Supporting Our Youth, Seniors and Entire
Community
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks and Recreation
Master Plan



Project Description

The Morgan Hill Historical Society operates and maintains the 2.5-acre site known as Villa Mira Monte, including the Hiram Morgan Hill House, Museum, and Centennial History Trail. In 2017, the City entered into a partnership with the Historical Society to preserve the site and support the operation of the site as a Park and Recreation facility. This partnership included funding for needed repairs and small-scale improvements.

The Bikeways, Trails, Parks and Recreation (BTPR) Master Plan further calls for the future development of Villa Mira Monte. In 2019, the City and Historical Society conducted a study on the current proposed site improvements for Villa Mira Monte. Over the last 2 years the City has partnered with the Historical Society to complete a conceptual site plan, which identifies \$14 million in site improvements, including a new building with a multi-purpose room, additional storage, restroom facilities, a new driveway, improved parking, utility infrastructure installation, landscaping, and storm drain improvements. CIP funding for this project includes the design and construction of a first phase for the project. The first phase would not include the building, which is the most expensive component in the site plan but would improve the driveway and add some improved available parking, a restroom building, storage, utilities improvements and other site components.

Project Justification

Partnering to enhance the Villa Mira Monte site is consistent with the Council priority of Preserving Our Cultural Heritage and is prioritized in the (BTPR) Master Plan. While Villa Mira Monte is not owned by the City, the ownership of the site would transfer to the City should the historical society be unable to operate and maintain the facility.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Financial Comments

Funding for this project is included in the CIP budget within the Community/Recreation Center Impact Fund (360).

Operating Cost Impacts

The City currently provides \$20,000 per year in support to the Historical Society's operations of Villa Mira Monte. The enhancements will be designed to support improved operations and maintenance at the site, so no additional operational costs are anticipated for the City in relation to this project. The partnership between the City and the Historical Society has long benefitted the financial maintenance of the facility, but the vast majority of the operations at the site is accomplished by utilizing volunteers and fundraising.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-360	350,000	3,500,000				
Fund-						
Project Cost	350,000	3,500,000				

Estimated Project Schedule

Timeline for Completion

Planning	Complete
Project Design	FY 2024-25
Right of Way/ Acquisition/Permitting	Not applicable
Construction	FY 2025-26 & 2026-27
Project Close-out	FY 2026-27

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Butterfield Park

Project No. PR1009

Category

Parks & Recreation

Funding Source(s)

f301 - Park Impact Fund
f375-Quimby Fee

Council Priorities

Supporting Our Youth, Seniors, and Entire
Community
Healthy Community
Economic Development and Tourism

Strategic Planning Documents

Bikeways, Trails, Parks, and Recreation Master Plan



Project Description

The City owns approximately 8 acres of property at the southeast corner of the intersection of Butterfield Boulevard and Monterey Road. Previously, the City has environmentally cleared the initial development of the park site and has applied for multiple grants to fund the project development. Although grant funds were not received, the community effort on identifying and planning the project was still beneficial. For this reason, the City has opted for a phased implementation of the park construction and has looked to partners to help fund additional components of the park. The initial phase of development shall construct a restroom, playground, par-course fitness equipment, picnic area, landscaping, parking spaces, site infrastructure, and other ancillary amenities. The City also has an agreement with a non-profit to construct a BMX facility adjacent to the developed park space.

Recently the City purchased 20 additional acres adjacent to the 8 acres for Parks and Recreation related purposes. The City staff continue to recommend using the larger site for future baseball/softball fields, and other potential recreation amenities. Funding for the expansion of the site master plan to include the additional 20 acres is included in FY 2024-25.

Project Justification

The first phase of the park development will provide an additional park facility for resident use. It will also provide some of the base infrastructure for the planned BMX track and the development of other future sports facilities included in the current Bikeways, Trails, Parks and Recreation Master Plan. Residents have provided considerable input on the development of the first phase of the park.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

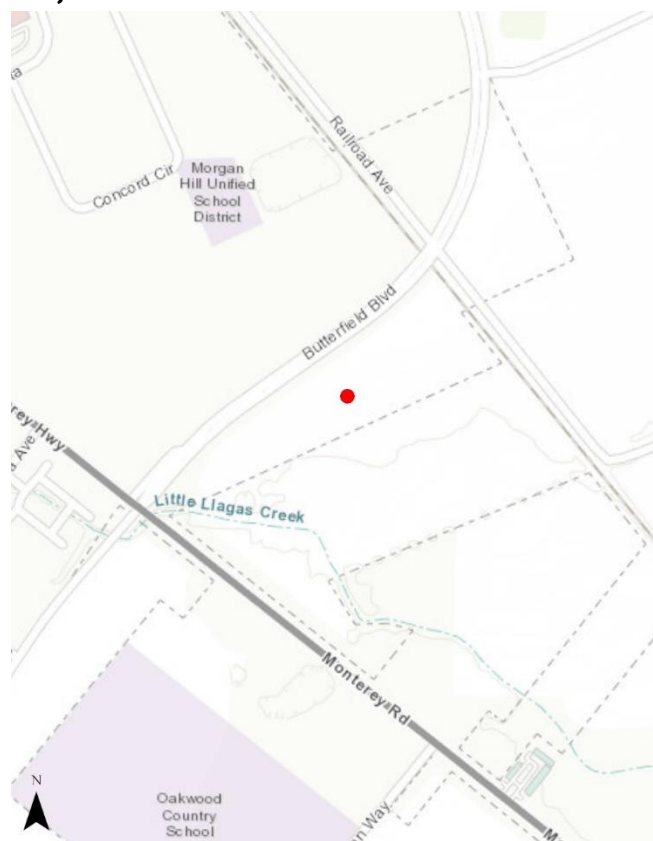
Financial Comments

Funding for this project is collected from developer impact fees and developer paid Quimby Park Fees. Per the agreement, the BMX operator shall pay back the funds for 25% of costs associated with shared improvements (parking, restrooms, etc.) over the next 20 years.

Operating Cost Impacts

The construction of the first phase of the park is estimated to cost the City \$30,000 annually for park maintenance. Development of the BMX facility shall result in the non-profit operating the BMX facility paying for shared costs associated with City park amenities.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-301	1,500,000					
Fund-375	2,450,000					
Project Cost	3,950,000					

Estimated Project Schedule

Timeline for Completion

Planning	Complete
Project Design	Complete
Right of Way/ Acquisition/Permitting	Complete
Construction	FY 2024-25
Project Close-out	FY 2025-26

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Sports Facility Development

Project No. PR1011

Category

Parks & Recreation

Funding Source(s)

f301-Park Impact Fund
f360- Community/Rec Center Impact

Council Priorities

Supporting Our Youth, Seniors & Entire
Community
Economic Development and Tourism
Healthy Community

Strategic Planning Documents

Bikeways, Trails, Parks and Recreation Master Plan
Economic Development Blueprint
Condit Road Sports Facilities Master Plan



Project Description

The Outdoor Sports Center (OSC) is the most utilized field facility in Morgan Hill. Adjacent to the OSC is the Dennis Kennedy Morgan Hill Aquatics Center, the City's major swimming facility. Both facilities serve thousands of residents as well as attract significant regional tourism-related events. Bordering both sites is approximately 14 acres of undeveloped property purchased by the City for sports and recreation. The City Council has an approved Master Plan for the undeveloped acres as well as improvements to the existing facilities. The funding in this project is intended to promote the development of the overall site/area in support of providing increased sports facilities for the community.

This project would provide for expansion of components of the facility to increase capacity. The City is coordinating with the operator of the Outdoor Sports Center and plans to leverage and maximize resources between the two organizations. Although a draft master plan for the site is complete, the next steps towards development would be environmental review of the sites. Since the undeveloped areas are within the County, the next steps in planning also include coordinating with the County of Santa Clara's Planning Department.

Project Justification

The project was identified as a top priority in the recently adopted Bikeways, Trails, Parks and Recreation Master Plan and consistent with the City's goal of supporting economic development. The project will also support increased use by local sports leagues, swimmers, and the general community, while supporting economic development and tourism by increasing the ability to host regional sporting events.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

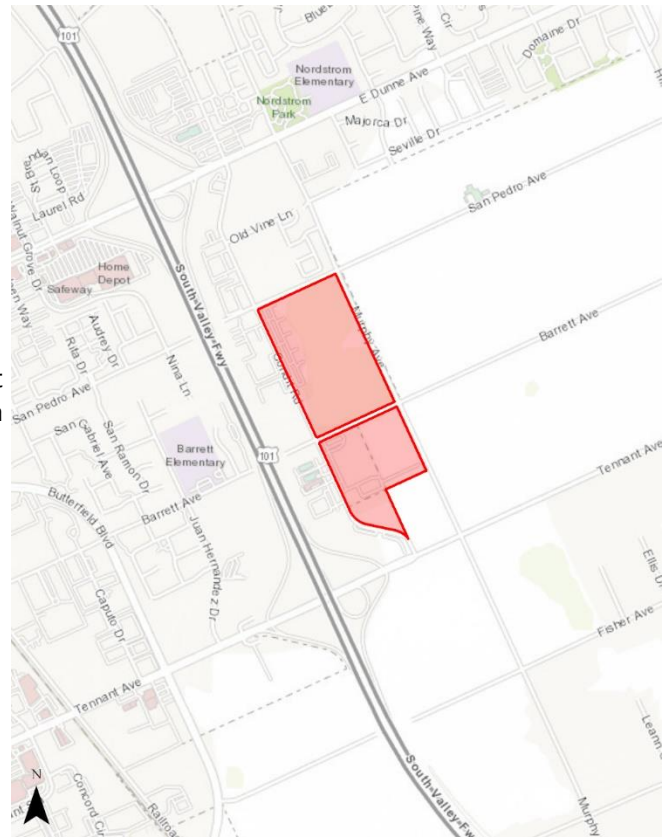
Financial Comments

Funding for this project is included in the CIP budget within the Community/Recreation Center Impact Fund (360) and Park Impact Fund (301). The City is actively engaging with the Outdoor Sports Center operator and other potential partners on funding improvements to the facility.

Operating Cost Impacts

Improvements will be designed to improve cost recovery and will result in a positive net impact in relation to facility costs.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund 301	250,000	450,000	2,000,000			
Fund 360				5,000,000		
Project Cost	250,000	450,000	2,000,000	5,000,000		

Estimated Project Schedule

Timeline for Completion

Planning	FY 2024-25 to FY 2025-26
Project Design	FY 2025-26 to FY 2026-27
Right of Way/ Acquisition/Permitting	Not applicable
Construction	FY 2026-27 to FY 2027-28
Project Close-out	FY 2028-29 for the initial phase

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

Project Name: Non-Profit Center

Project No. PR1014

Category

Parks & Recreation

Funding Source(s)

f360 - Community Center Impact Fund

Council Priorities

Supporting Our Youth, Seniors and Entire Community

Strategic Planning Documents

Bikeways, Trails, Parks and Recreation Master Plan



Project Description

The Lumberyard Development Project has been approved by the City Council. It includes the realignment of Depot Street through the Morgan Hill Community and Cultural Center (CCC) Parking Lot and the development of the adjacent private property into housing with a single mixed-use commercial building. Per the agreement with the developer, the City shall purchase the retail space for future use as a non-profit center or for other recreational purposes. The new facility will be 3,200 square feet of ground floor space fronting the CCC parking lot.

The City has committed to fund the project utilizing the Recreation Center Impact Fund and is accounting for this purchase in the Capital Improvement Program. It is anticipated that the purchase will occur in either Fiscal Year 2023-24 or 2024-25. The City plans to partner with future non-profits to support the build-out of the interior of the building and has allocated funds for this in FY 2024-25. While the tenants who will be utilizing the building are not finalized, there is an existing need with the Santa Clara Valley Habitat Agency that currently is utilizing space in a modular building at the Civic Center that is past its usable life.

Project Justification

The project has been planned since the transition of the previous non-profit center from its prior location at the Friendly Inn, which transferred the usage of that space to the Boys and Girls Club of Silicon Valley.

CITY OF MORGAN HILL - CAPITAL IMPROVEMENT PROGRAM

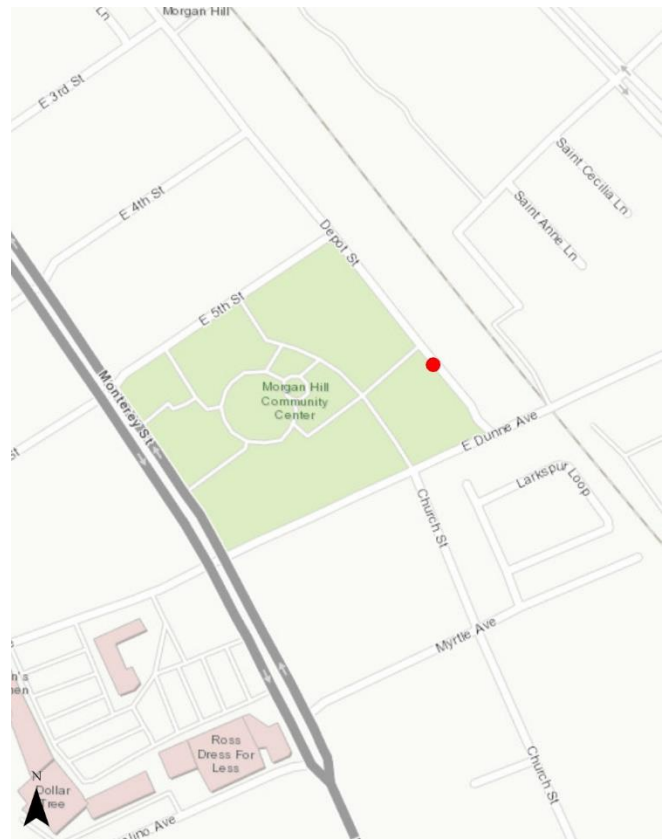
Financial Comments

No funds have been expended on this project in previous fiscal years, however, \$810,000 is allocated in FY 23/24 for the required purchase of the building.

Operating Cost Impacts

The City will require non-profits or other recreational use or rental of the new facility to cover all costs associated and the facility, which will result a positive net impact on the General Fund.

Project Location



Expenditure Schedule

Annual Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund-360	500,000					
Fund-						
Project Cost	500,000					

Estimated Project Schedule

Timeline for Completion

Planning	Complete
Project Design	Complete
Right of Way/ Acquisition/Permitting	Complete
Construction	In Progress. Tenant Improvements FY2024-25
Project Close-out	FY 2024-25 & 2025-26

Parks & Recreation Commission

FY 2023-24 Work Plan – Approved August 23, 2023

Project (Commissioner Responsible)	City Council Priority Supported	Staff Resources Required	Desired Outcome
1. Get youth more active in Parks and Recreation	Supporting Our Youth, Seniors & Entire Community	Recreation Manager (Minimal)	Review program opportunities for new youth programming. (Maniar/Vittal/Lovato)
2. Support bicycle and trails development efforts	Supporting Our Youth, Seniors & Entire Community	PS Director (Minimal)	Work to coordinate with community members on bicycle and trails issues with volunteer Bicycle and Pedestrian Advocacy Group. (Lovato)
3. Support the Morgan Hill Magical Bridge ongoing operations	Supporting Our Youth, Seniors & Entire Community	Recreation Supervisor and Coordinator (Moderate)	Support and enhance the ongoing volunteer and ambassador efforts at the Morgan Hill Magical Bridge Playground, including a youth volunteer program. (Vittal/Maniar)
4. Support planning for updated sports facilities and partnerships	Supporting Our Youth, Seniors & Entire Community Economic Development	Recreation Manager (Minimal)	1. Monitor Outdoor Sports Center transition to new operator. (van Keulen) 2. Monitor Centennial Recreation Center Expansion programming. (van Keulen)
5. Support City in grant opportunities	Supporting Our Youth, Seniors & Entire Community Fiscal Sustainability	PS Director (Moderate) Mngt Analyst (Moderate)	1. Support City staff in identifying and evaluating grant opportunities and associated projects. (Scott/Maniar) 2. Explore opportunities for tree establishment watering funding. (Scott)
6. Increase volunteer Adopt a Park Program participation	Supporting Our Youth, Seniors & Entire Community Fiscal Sustainability	PS Director (Minimal) CS Supervisor (Minimal)	As an exploratory committee, evaluate the opportunity to recreate ongoing volunteer groups to support park maintenance. (Scott/Lovato)
7. Evaluate opportunities to increase youth involvement in park planning	Supporting Our Youth, Seniors & Entire Community	PS Director (Minimal) Rec Coord (Minimal)	Work with City staff to review opportunities to more formally include youth in park planning projects. (Vittal/Lovato)

Project (Commissioner Responsible)	City Council Priority Supported	Staff Resources Required	Desired Outcome
8. Support City park planning efforts	Supporting Our Youth, Seniors & Entire Community	PS Director (Minimal)	1. Evaluate future opportunities for parkland acquisition and development. (van Keulen/Lovato) 2. Research opportunities for the creation of additional dog parks in existing or new park spaces. (Moniz) 3. Review options for the future of the Community Park Pond. (All)
8. Support the Annual Open Streets Event	Supporting Our Youth, Seniors & Entire Community	PS Director (Minimal) CS Supervisor (Moderate)	Support the planning and implementation of the annual Open Streets Event. (Moniz/Lovato)
9. Explore an “Art in the Park” Type Event	Supporting Our Youth, Seniors & Entire Community	PS Director (Minimal) CS Supervisor (Minimal)	Explore the opportunity to develop and implement an “Art in the Park” event, program or improvement. (Moniz)
10. Develop Health and Wellness Fair for the General Community	Supporting Our Youth, Seniors & Entire Community	Recreation Coordinator (Moderate)	Organize a health and wellness community resource fair. (Vittal/ Lucido/Lovato/Moniz)

Staff Resources Required: **0-50 hours = Minimal** **51-100 hours = Moderate** **100+ hours = Significant**