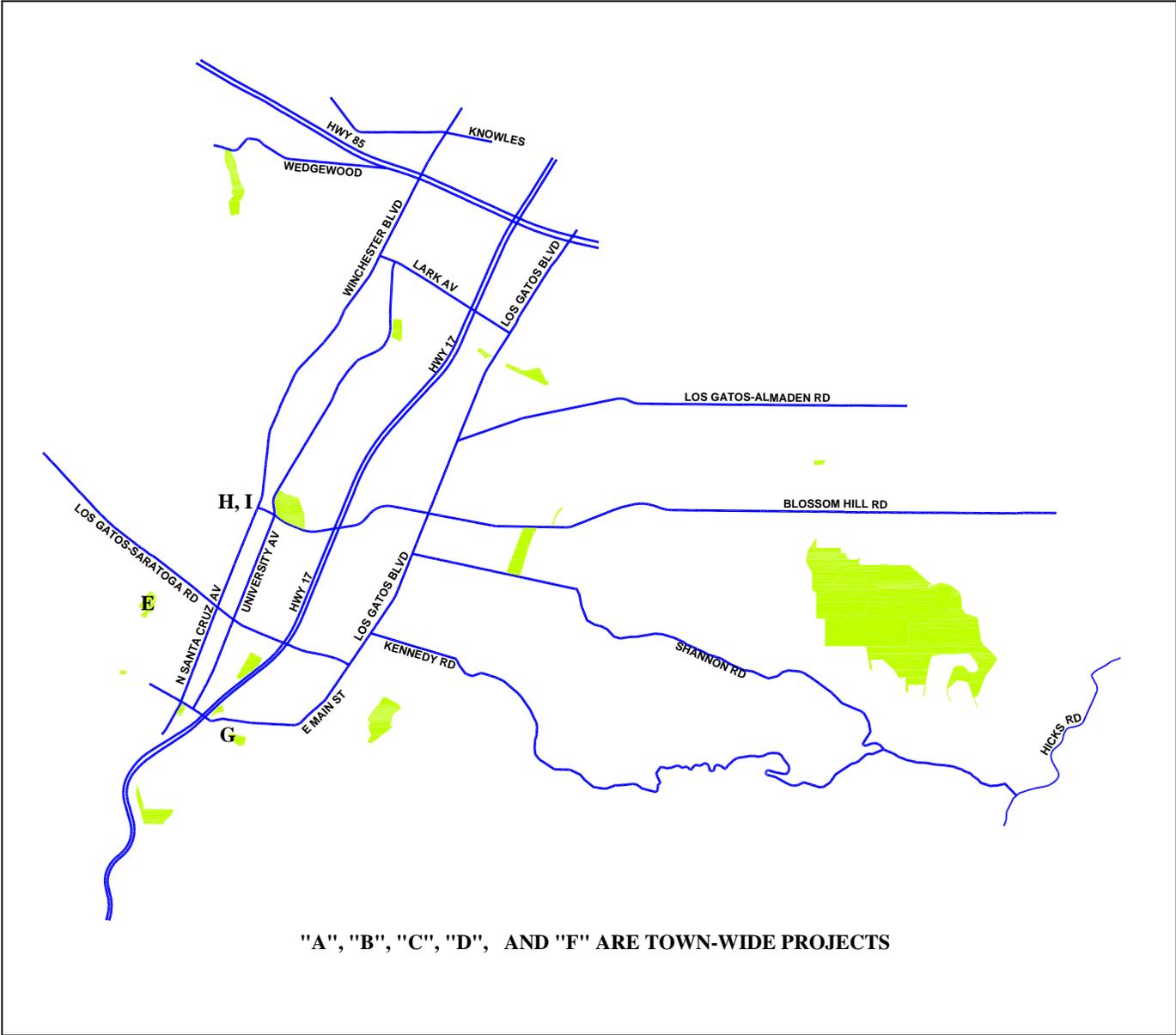


# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



PROJECT LOCATIONS	
A	Traffic Calming Projects
B	Curb, Gutter & Sidewalk Maintenance
C	Retaining Wall Repairs
D	Annual Street Restriping
E	Public Access Infrastructure Improvement Projects
F	Guardrail Replacement Project
G	Electrical Panel Replacement on Pageant Way
H	Crosswalk Improvements – Santa Cruz/Blossom Hill
I	Crosswalk Lighting Upgrades

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

<b>PROGRAM SECTION DIRECTORY</b>	<b>PAGE</b>
<b>9910</b> Traffic Calming Projects	C – 18
<b>9921</b> Curb, Gutter & Sidewalk Maintenance	C – 20
<b>9930</b> Retaining Wall Repairs	C – 22
<b>9902</b> Annual Street Restriping	C – 24
<b>2102</b> Public Access Infrastructure Improvement Projects	C – 26
<b>0120</b> Guardrail Replacement Project	C – 28
<b>0122</b> Electrical Panel Replacement on Pageant Way	C – 30
<b>0125</b> Crosswalk Improvements - Santa Cruz Avenue/Blossom Hill Road	C – 32
<b>0126</b> Crosswalk Lighting Upgrades	C – 34

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

The Streets Program's *Street Repair, Maintenance & Safety Projects* section contains Capital Improvement Program projects that repair, maintain, or enhance safety features of the Town's streets and parking lots as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however, to be categorized in this section, street repair, maintenance, or safety enhancements must be the project's main purpose. Safety issues, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Repair, Maintenance & Safety projects in the five-year Capital Improvement Program.

This section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming Projects, which are funded at \$10,000 annually. The Annual Street Restriping Project is funded at \$25,000 per year. The Curb, Gutter, and Sidewalk Maintenance Project is funded at \$250,000 per year. The Retaining Wall Repairs Project is typically funded with an ongoing GFAR stream of \$100,000 per year. While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

One-time projects are prioritized by safety factors, community impacts, and the availability of grant funding, such as the Caltrans bicycle safety grant program, which focuses on funding street safety enhancements. GFAR funds may also be utilized to fund a portion of grant driven projects as a grant's local "match requirement."

Los Gatos does not have an ongoing designated funding source for repairing, maintaining, and improving the Town's roadway system.

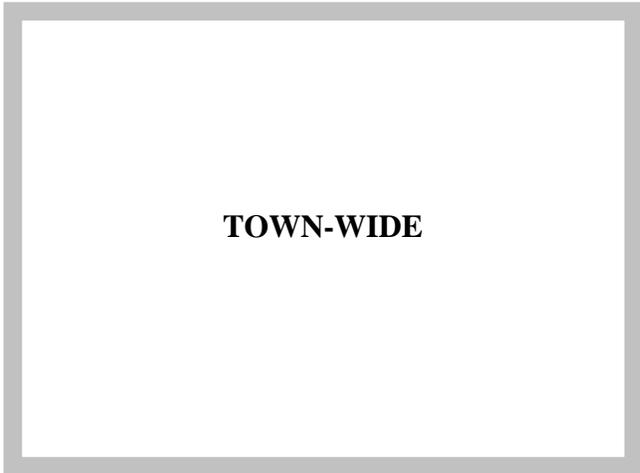
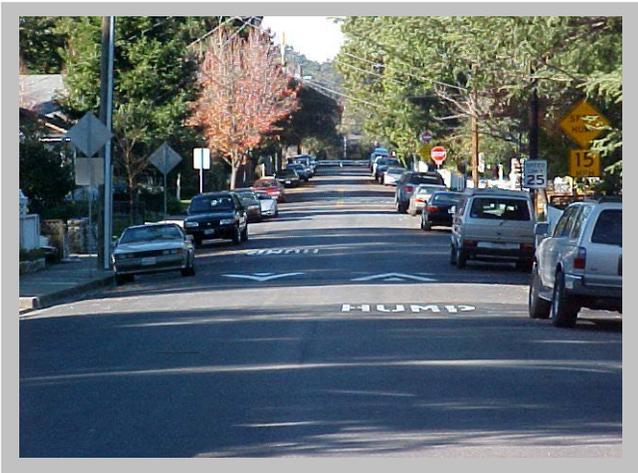
### STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

	Expended Through 2015/16	2016/17 Budget & Carryfwd*	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9910 Traffic Calming Projects	\$ 132,059	\$ 32,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 205,000
9921 Curb, Gutter & Sidewalk Maintenance	1,648,811	601,264	250,000	250,000	250,000	250,000	3,250,075
9930 Retaining Wall Repairs	1,194,284	343,304	100,000	100,000	100,000	100,000	1,937,588
9902 Annual Street Restriping	153,998	96,002	25,000	25,000	25,000	25,000	350,000
2102 Public Access Infrastructure Improvement Projects	77,952	70,000	-	-	-	-	147,952
0120 Guardrail Replacement Projects	129,858	100,143	-	-	-	-	230,001
0122 Electrical Panel Replacement on Pageant Way	-	45,000	-	-	-	-	45,000
0125 Crosswalk Add - Santa Cruz Ave	-	110,000	-	-	-	-	110,000
0126 Crosswalk Lighting Upgrade	-	84,629	-	-	-	-	84,629
<i>New Projects</i>							
	-	-	-	-	-	-	-
<b>Total Maintenance &amp; Safety Projects</b>	<b>\$ 3,336,963</b>	<b>\$ 1,483,283</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ 6,360,246</b>

\* Total FY2015/16 Carryforward \$1,028,283

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



<b>Project Name</b>	Traffic Calming Projects	<b>Project Number</b>	812-9910
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Lisa Petersen

**Description** In accordance with the Town’s Traffic Calming Policy, this project involves conducting minor traffic studies, developing and implementing traffic improvements, and installing roadway devices to further enhance school pedestrian and roadway safety near high-use crosswalks.

**Location** There is not currently a traffic calming project in progress. Funds within this project will accumulate until the next project is brought forward.

**Project Background** In 2002, the Town implemented a Traffic Calming policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. This program relies on residents to bring projects forward at the neighborhood level. At the time the policy was adopted, twelve project areas were under review for traffic calming improvements. To date, all twelve have been processed, completed, or closed. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs were installed where appropriate to slow vehicles or enhance pedestrian safety.

**Operating Budget Impacts** The last project completed was on Alpine Avenue. The installation of traffic calming measures were accepted by the Council as permanent on Alpine Avenue in May 2015. Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

# STREETS PROGRAM

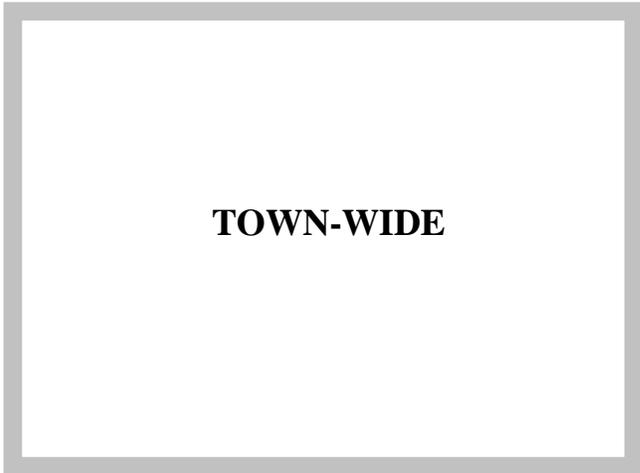
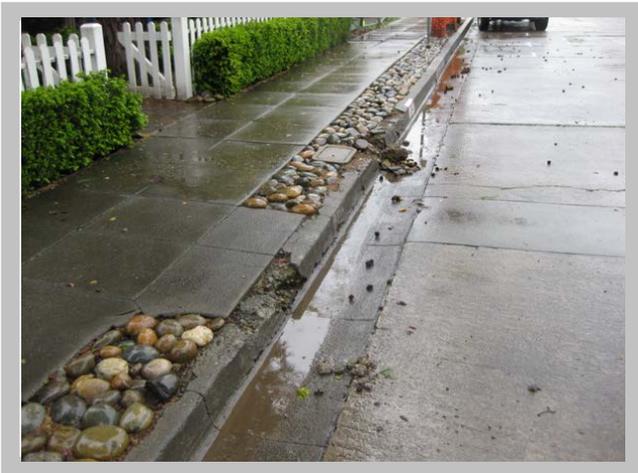
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2016	Review	Monitor new requests when received.
--	-----------	--------	-------------------------------------

TRAFFIC CALMING PROJECTS											Project 812-9910
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>	\$ 127,848	\$ 4,211	\$ 22,941	\$ 10,000	\$ 32,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 205,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 127,848</b>	<b>\$ 4,211</b>	<b>\$ 22,941</b>	<b>\$ 10,000</b>	<b>\$ 32,941</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 205,000</b>	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	127,848	4,211	22,941	10,000	32,941	10,000	10,000	10,000	10,000	205,000	
<b>TOTAL GFAR</b>	<b>\$ 127,848</b>	<b>\$ 4,211</b>	<b>\$ 22,941</b>	<b>\$ 10,000</b>	<b>\$ 32,941</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 205,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 127,848</b>	<b>\$ 4,211</b>	<b>\$ 22,941</b>	<b>\$ 10,000</b>	<b>\$ 32,941</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 205,000</b>	

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



**TOWN-WIDE**

**Project Name** Curb, Gutter, & Sidewalk Maintenance  
**Department** Parks & Public Works

**Project Number** 813-9921  
**Project Manager** Town Engineer: Lisa Petersen

**Description** This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout TownTown to enhance pedestrian and bicyclist safety and to improve water runoff infrastructure.

**Location** Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.

**Project Background** Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as observed and reported by staff and residents, confirmed by staff inspection.

The level of repair and maintenance performed in any given year has been limited by available annual funding.

The annual sidewalk program as presented in this CIP is funded by GFAR.

**Operating Budget Impacts** Potential trip and fall injuries and lawsuits against the Town will be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time associated with these projects will be charged to the project as it is delivered.

# STREETS PROGRAM

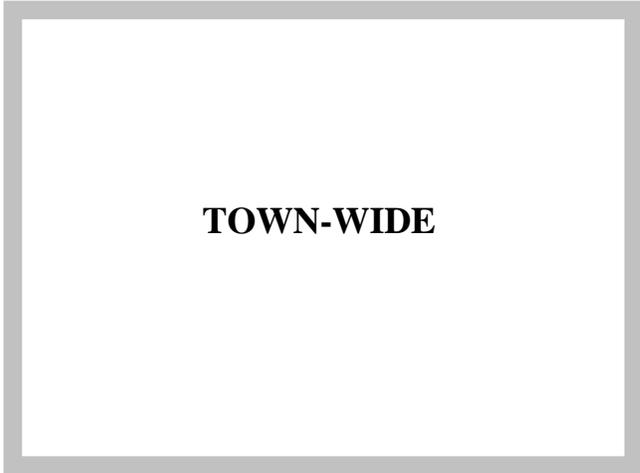
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Winter 2016	Design	Project design & development
	Spring 2017	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE										Project 813-9921
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
<b>GFAR</b>	\$1,425,616	\$ 223,195	\$ 351,264	\$ 250,000	\$ 601,264	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$3,250,075
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$1,425,616</b>	<b>\$ 223,195</b>	<b>\$ 351,264</b>	<b>\$ 250,000</b>	<b>\$ 601,264</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$3,250,075</b>
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	1,425,616	223,195	351,264	250,000	601,264	250,000	250,000	250,000	250,000	3,250,075
<b>TOTAL GFAR</b>	<b>\$1,425,616</b>	<b>\$ 223,195</b>	<b>\$ 351,264</b>	<b>\$ 250,000</b>	<b>\$ 601,264</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$3,250,075</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$1,425,616</b>	<b>\$ 223,195</b>	<b>\$ 351,264</b>	<b>\$ 250,000</b>	<b>\$ 601,264</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$3,250,075</b>

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



<b>Project Name</b>	Retaining Wall Repairs	<b>Project Number</b>	815-9930
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Lisa Petersen

<b>Description</b>	The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.
<b>Location</b>	Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.
<b>Project Background</b>	<p>Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore, it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. Some existing retaining walls have reached the end of their serviceable life and require replacement. Hillside locations are prioritized over smaller roadside embankments in accordance with the potential impacts from failures.</p> <p>Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall's integrity and cause failure. Town staff continues to monitor and schedule retaining wall installation and replacement as needed.</p>
<b>Operating Budget Impacts</b>	Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects will be charged to the project as it is delivered.

# STREETS PROGRAM

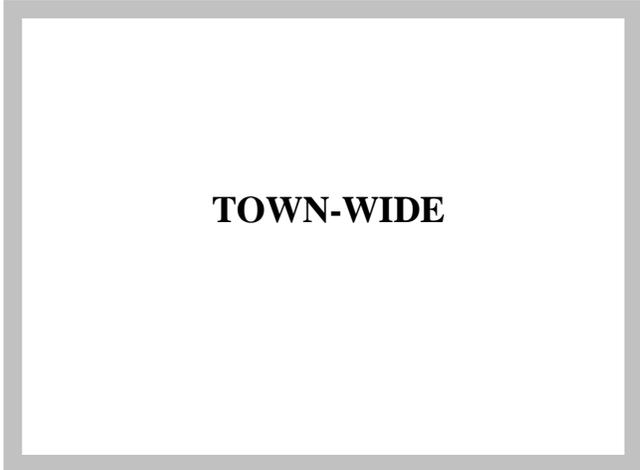
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Spring 2016	Design	Project design & development
	Summer 2016	Bid Process	Project bidding & contract award
	Summer 2016	Construction	Project construction
	Fall 2016	Completion	Project completion

RETAINING WALL REPAIRS											Project 815-9930
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>	\$ 897,945	\$ 296,339	\$ 243,304	\$ 100,000	\$ 343,304	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$1,937,588	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 897,945</b>	<b>\$ 296,339</b>	<b>\$ 243,304</b>	<b>\$ 100,000</b>	<b>\$ 343,304</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$1,937,588</b>	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	897,945	296,339	243,304	100,000	343,304	100,000	100,000	100,000	100,000	1,937,588	
<b>TOTAL GFAR</b>	<b>\$ 897,945</b>	<b>\$ 296,339</b>	<b>\$ 243,304</b>	<b>\$ 100,000</b>	<b>\$ 343,304</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$1,937,588</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 897,945</b>	<b>\$ 296,339</b>	<b>\$ 243,304</b>	<b>\$ 100,000</b>	<b>\$ 343,304</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$1,937,588</b>	

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



<b>Project Name</b>	Annual Street Restriping	<b>Project Number</b>	811-9902
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Lisa Petersen

**Description** This project is an annual program that restripes a portion of the Town’s streets, ensuring the safety of vehicles and pedestrians.

**Location** Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.

**Project Background** The Town initiated Town-wide striping in FY 2006/07. Due to deferred striping and marking of the Town’s public streets, any striping that had been accomplished previously was done in conjunction with the resurfacing of specific streets in the Town’s annual street paving project.

This annual street restriping program installs new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather and create a potential safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.

Under this project, locations that are not scheduled for street repaving will be prioritized for restriping. The restriping of repaved streets will continue to occur in conjunction with paving contracts.

Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.

**Operating Budget Impacts** Engineering staff time associated with these projects will be charged to the project as the project is delivered.

# STREETS PROGRAM

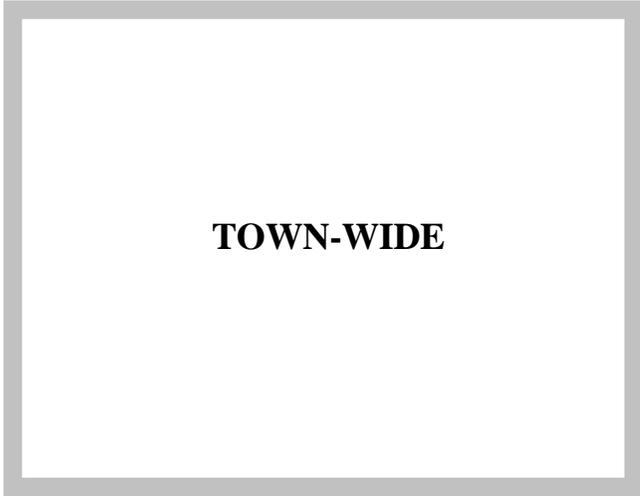
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Winter 2016	Design	Project Design & development
	Spring 2017	Bid Process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

ANNUAL STREET RES TRIPING											Project 811-9902
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>	\$ 153,998	\$ -	\$ 71,002	\$ 25,000	\$ 96,002	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 350,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 153,998</b>	<b>\$ -</b>	<b>\$ 71,002</b>	<b>\$ 25,000</b>	<b>\$ 96,002</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 350,000</b>	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	153,998	-	71,002	25,000	96,002	25,000	25,000	25,000	25,000	350,000	
<b>TOTAL GFAR</b>	<b>\$ 153,998</b>	<b>\$ -</b>	<b>\$ 71,002</b>	<b>\$ 25,000</b>	<b>\$ 96,002</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 350,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 153,998</b>	<b>\$ -</b>	<b>\$ 71,002</b>	<b>\$ 25,000</b>	<b>\$ 96,002</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 350,000</b>	

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



<b>Project Name</b>	Public Access Infrastructure Improvement Projects	<b>Project Number</b>	821-2102
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Lisa Petersen

**Description** This project acts as a placeholder for the Community Development Block Grant (CDBG) funding program. Undesignated funding is allocated to this project fund until transferred to an approved capital project.

**Location** The proposed CDBG project for FY 2016/17 is to replace and repair sections of an existing pathway at Bachman Park located on Bachman Avenue.

**Project Background** The CDBG program is funded through the federal government and seeks to improve the quality of life for low income residents, the elderly, and person with disabilities. One component of the CDBG program is to allocate funding towards projects that improvesimproves access to public facilities for individuals with physical disabilities. In the past, the Town’s CDBG projects have included automatic entrance/exit doors, sidewalk ramps and cut-outs for curbs and medians, and Town park pathway improvements.

The improvements to the pathway at Bachman Park wouldremove architectural barriers that restrict mobility and accessibility for the elderly or severely disabled persons.

Santa Clara County manages the CDBG program and provides an allocation for participating cities, including Los Gatos. Public access infrastructure improvement projects are funded through grants administered by the CDBG program.

The County will begin implementation of a new process for allocation of these funds following the FY 2016/17. The new allocation will require jurisdictions to apply for and receive funding, which will result in potentially larger allocations but likely with less frequency for each eligible jurisdiction.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

# STREETS PROGRAM

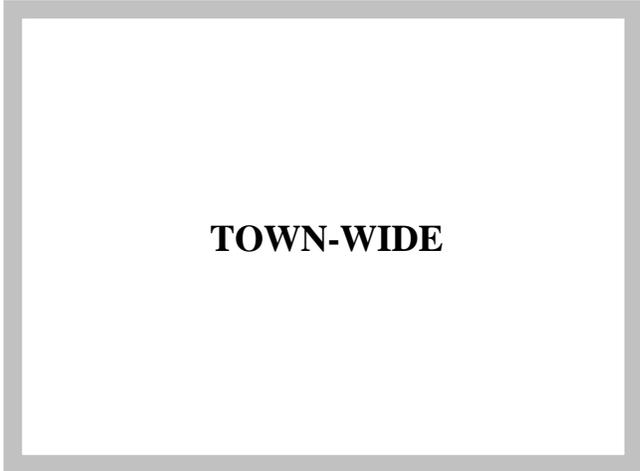
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Winter 2016	Design	Project design and development
	Spring 2017	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

PUBLIC ACCESS INFRASTRUCTURE IMPROVEMENT PROJECTS											Project 821-2102
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GRANTS &amp; AWARDS</b>	\$ -	\$ 77,952	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 147,952	
<b>TOTAL SOURCE OF FUNDS</b>	\$ -	\$ 77,952	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 147,952	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GRANTS &amp; AWARDS</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	77,952	-	70,000	70,000	-	-	-	-	147,952	
<b>TOTAL GRANTS &amp; AWARDS</b>	\$ -	\$ 77,952	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 147,952	
<b>TOTAL USE OF FUNDS</b>	\$ -	\$ 77,952	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 147,952	

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



**Project Name** Guardrail Replacement Project

**Project Number** 812-0120

**Department** Parks & Public Works

**Project Manager** Town Engineer: Lisa Petersen

**Description** The project will construct a new metal beam guardrail and replace old and damaged guardrails along sections of Town roadway.

**Location** This project will take place in various locations where guardrails are present and are in need of repair. The list of guardrails will be identified and will be brought forward to Council for approval.

**Project Background** There are many roadways throughout Town that are located near hillside areas where guardrails are present. Over the years, due to hillside erosion and years of deferred maintenance, the guardrails have worn out and are need of repair or replacement. Guardrails are often located on narrow stretches of roadway, and protect vehicles and pedestrians from steep hillside embankments. Staff will assess guardrails and determine which ones are in the most need of repair, budget permitting.

**Operating Budget Impacts** Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

# STREETS PROGRAM

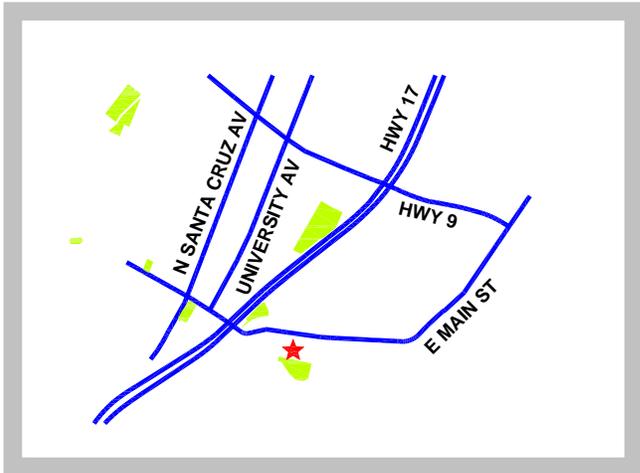
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2016	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Spring 2017	Completion	Project completion

GUARDRAIL REPLACEMENT PROJECTS											Project 812-0120
	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>SOURCE OF FUNDS</b>											
GFAR	\$ 129,858	\$ -	\$ 100,143	\$ -	\$ 100,143	\$ -	\$ -	\$ -	\$ -	\$ 230,001	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 129,858</b>	<b>\$ -</b>	<b>\$ 100,143</b>	<b>\$ -</b>	<b>\$ 100,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,001</b>	
<b>USE OF FUNDS</b>											
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	129,858	-	100,143	-	100,143	-	-	-	-	230,001	
<b>TOTAL GFAR</b>	<b>\$ 129,858</b>	<b>\$ -</b>	<b>\$ 100,143</b>	<b>\$ -</b>	<b>\$ 100,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,001</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 129,858</b>	<b>\$ -</b>	<b>\$ 100,143</b>	<b>\$ -</b>	<b>\$ 100,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,001</b>	

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



<b>Project Name</b>	Electrical Panel Replacement on Pageant Way	<b>Project Number</b>	812-0122
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facilities Manager: Jim Harbin

**Description** This project will replace an old electric panel that services the tree and street lights along Main Street.

**Location** This project is located on Pageant Way next to the old Library parking lot.

**Project Background** Over the past several years, the Town has upgraded and replaced multiple outdated electric panels that service street light posts and tree lights in the downtown area. This project began in 2003 as part of the downtown streetscape project. Since then, all electric panels along Santa Cruz Avenue and Plaza Park have been replaced to bring these panels to current electric codes. The last old electric panel that is in need of replacement is the panel located on Pageant Way, which services the tree and street lights along Main Street. Replacement of this panel will complete the electric panel upgrades in the downtown area.

**Operating Budget Impacts** Engineering staff time associated with this project will be charged to the project as it is delivered.

# STREETS PROGRAM

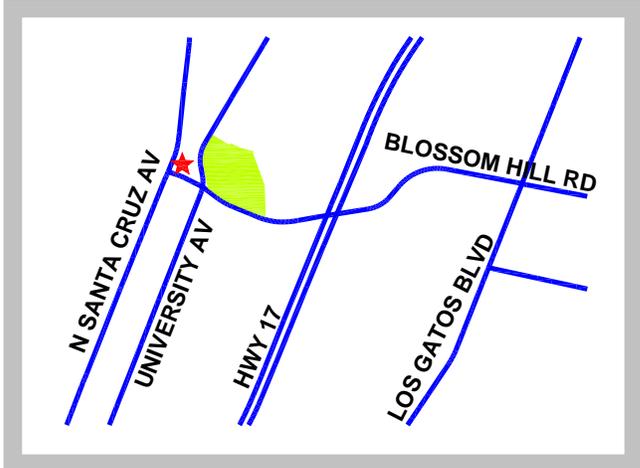
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2016	Design	Project design & development
	Fall 2016	Bidding	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Summer 2017	Completion	Project completion

ELECTRICAL PANEL REPLACEMENT ON PAGEANT WAY											Project 812-0122
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	45,000	-	45,000	-	-	-	-	45,000	
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



**Project Name**      Crosswalk Improvements at Santa Cruz Avenue/Blossom Hill Road

**Project Number**      812-0125

**Department**      Parks & Public Works

**Project Manager**      Town Engineer: Lisa Petersen

**Description**      This project will install a new crosswalk on the north side of Santa Cruz Avenue at Blossom Hill Road.

**Location**      This project is located on Santa Cruz Avenue at Blossom Hill Road.

**Project Background**      The intersection at Santa Cruz Avenue and Blossom Hill Road is a well-traveled pedestrian corridor. There is an existing crosswalk on the South side of Santa Cruz Ave. that provides limited crossing access and adding a crosswalk on the North side of Santa Cruz Ave. will enhance crossing access for pedestrians and bicyclists.

**Operating Budget Impacts**      There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost, which is approximately 12%.

# STREETS PROGRAM

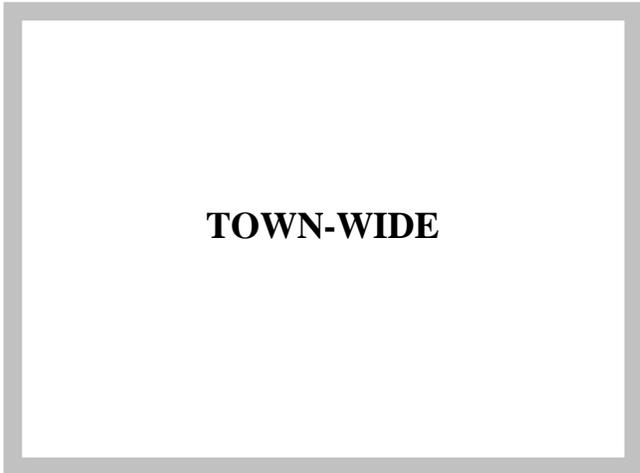
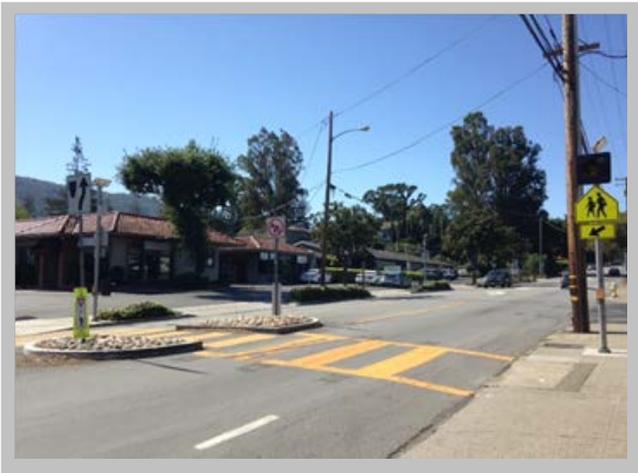
## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2016	Design	Project design & development
	Winter 2016	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

CROSSWALK IMPROVEMENTS SANTA CRUZ/BLOSSOMHILL										812-0125
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
<b>GFAR</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>TRAFFIC MITIGATION</b>	-	-	50,000	-	50,000	-	-	-	-	\$ 50,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	60,000	-	60,000	-	-	-	-	60,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>TRAFFIC MITIGATION</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	50,000	-	50,000	-	-	-	-	50,000
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



<b>Project Name</b>	Crosswalk Lighting Upgrades	<b>Project Number</b>	812-0126
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Lisa Petersen

**Description** This project will upgrade pedestrian crossing lights at multiple locations throughout Town.

**Location** This project will take place at various locations in Town.

**Project Background** Safety improvements are needed at key streets to ensure public safety and safe walking pathways for students and pedestrians. Staff identified areas that have moderate to high levels of pedestrian traffic that are near major roadways that lack safe crosswalk areas. Work has been completed at Massol Avenue and Highway 9, Blossom Hill Road and Hillbrook, and Pollard and Abbott. The remaining locations at Blossom with Hill and Santa Cruz. The project now includes only Los Gatos-Almaden Road and Cherry Blossom will be complete by late FY 2015/16.

As part of these crosswalk lighting upgrades, more enhanced signage with lighting will be installed, as well as concrete median islands, where applicable. For streets with multiple vehicle lanes, the concrete median islands allow pedestrian a safe area mid-way through the street so that crossing is more safe and achievable in high traffic areas.

**Operating Budget Impacts** There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost, which is approximately 12%.

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2016	Design	Project design & development
	Fall 2016	Bid process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Winter 2017	Completion	Project completion

CROSSWALK LIGHTING UPGRADE										812--0126
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
<b>GFAR</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>TRAFFIC MITIGATION</b>	-	15,371	34,629	-	34,629	-	-	-	-	\$ 50,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 15,371</b>	<b>\$ 84,629</b>	<b>\$ -</b>	<b>\$ 84,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ 50,000	-	50,000	-	-	-	-	50,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>TRAFFIC MITIGATION</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	15,371	34,629	-	34,629	-	-	-	-	50,000
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ -</b>	<b>\$ 15,371</b>	<b>\$ 34,629</b>	<b>\$ -</b>	<b>\$ 34,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 15,371</b>	<b>\$ 84,629</b>	<b>\$ -</b>	<b>\$ 84,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**STREETS PROGRAM**

**Street Repairs, Maintenance & Safety Projects**

