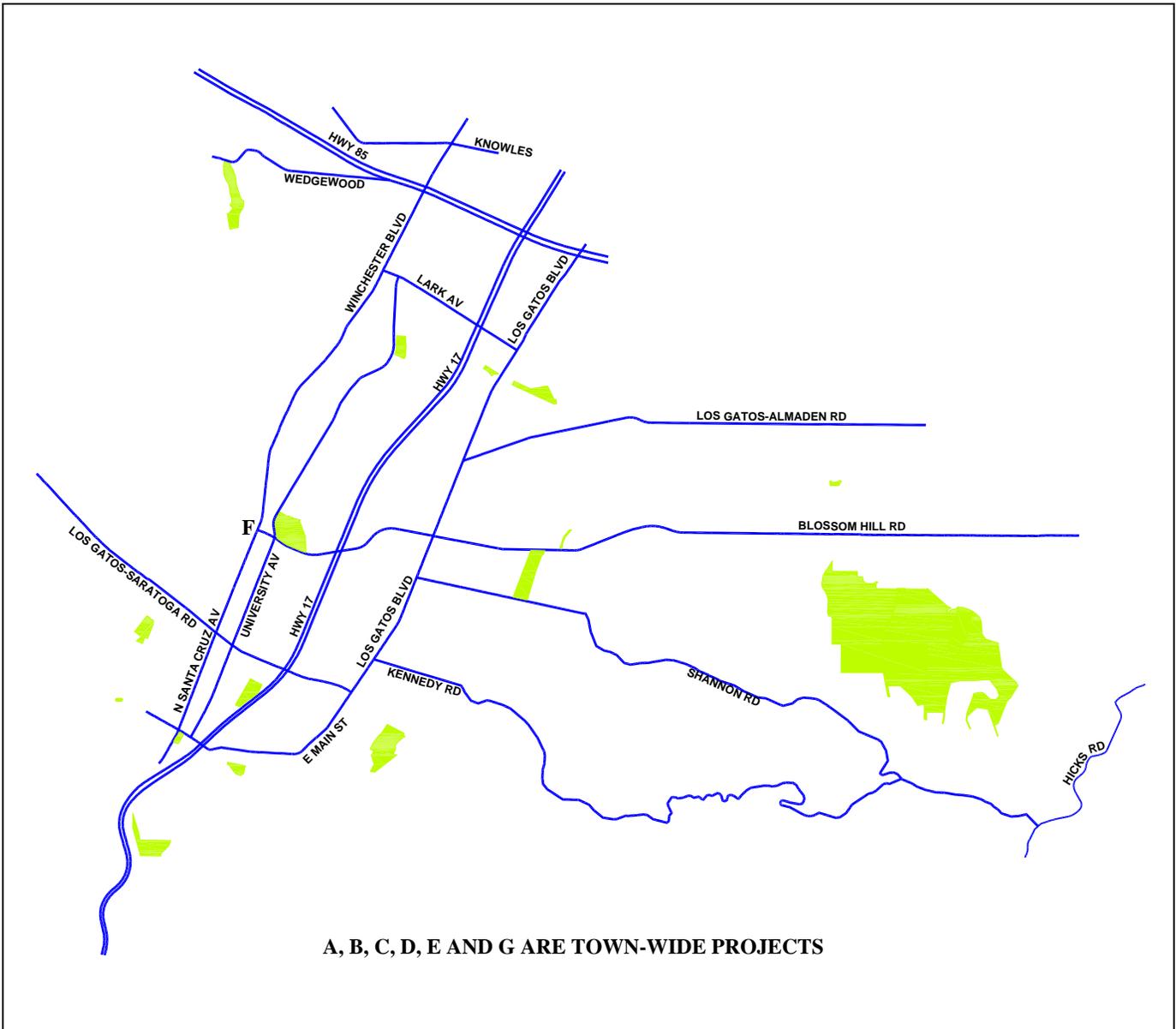


STREETS PROGRAM

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	Guardrail Replacement Project
F	Crosswalk Improvements – Santa Cruz/Blossom Hill
G	Crosswalk Lighting Upgrades

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY		PAGE
9910	Traffic Calming Projects	C – 16
9921	Curb, Gutter & Sidewalk Maintenance	C – 18
9930	Retaining Wall Repairs	C – 20
9902	Annual Street Restriping	C – 22
0120	Guardrail Replacement Project	C – 24
0125	Crosswalk Improvements - Santa Cruz Avenue/Blossom Hill Road	C – 26
0126	Crosswalk Lighting Upgrades	C – 28

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 \$300,000 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. 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.

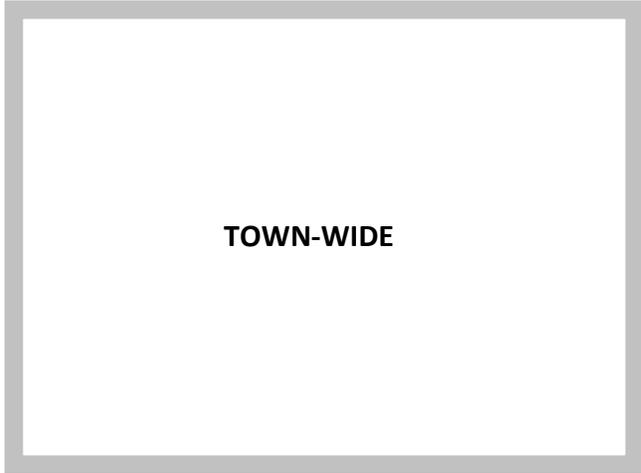
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM							
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS							
	Expended Through 2017/18	2018/19 Budget & Carryfwd*	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9910 Traffic Calming Projects	\$ 166,714	\$ 78,286	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000
9921 Curb, Gutter & Sidewalk Maintenance	2,315,761	598,733	300,000	300,000	300,000	300,000	4,114,494
9930 Retaining Wall Repairs	1,371,251	391,526	100,000	100,000	100,000	100,000	2,162,777
9902 Annual Street Restriping	180,228	119,772	25,000	25,000	25,000	25,000	400,000
0120 Guardrail Replacement Projects	136,958	93,043	-	-	-	-	230,000
0125 Crosswalk Improvements - Santa Cruz/Blossom Hill	1,102	108,898	-	-	-	-	110,000
0126 Crosswalk Lighting Upgrade	22,936	88,368	-	-	-	-	111,304
<i>New Projects</i>							
Total Maintenance & Safety Projects	\$ 4,194,951	\$ 1,478,624	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 7,413,575

* Total FY 2017/18 Carryforward \$1,043,624

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Traffic Calming Projects
Department Parks & Public Works

Project Number 812-9910
Project Manager Assistant Director/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 In FY 2018/19, funds will be used to install temporary devices on College Avenue. Four to six months after installation, staff will conduct another traffic study in the area to determine the effectiveness of these devices. Upon the completion of this study, staff will poll the residents to determine if the devices should be made permanent. If necessary, funds will be used to remove these devices. Any remaining 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, twelve projects 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.

The last project completed was on Wedgewood Avenue.

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

STREETS PROGRAM

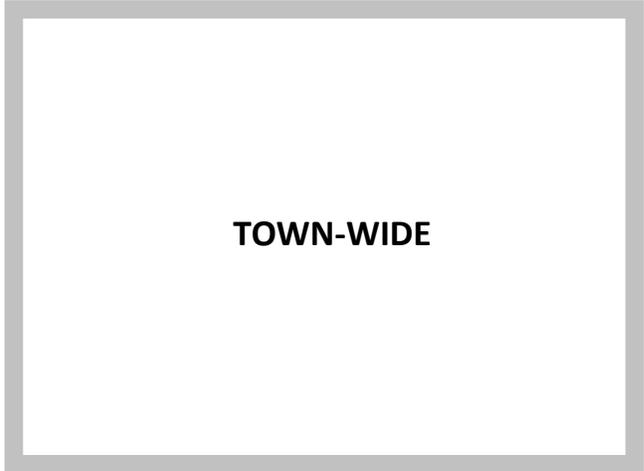
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2018	Install Traffic Calming Devices on College Avenue
	Fall 2018	Monitor and conduct follow up traffic study for College Avenue
	Winter 2018	Conclude pilot installation on College Avenue

TRAFFIC CALMING PROJECTS											Project 812-9910
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ 132,059	\$ 34,655	\$ 68,286	\$ 10,000	\$ 78,286	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
TOTAL SOURCE OF FUNDS	\$ 132,059	\$ 34,655	\$ 68,286	\$ 10,000	\$ 78,286	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	132,059	34,655	68,286	10,000	78,286	10,000	10,000	10,000	10,000	285,000	
TOTAL GFAR	\$ 132,059	\$ 34,655	\$ 68,286	\$ 10,000	\$ 78,286	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
TOTAL USE OF FUNDS	\$ 132,059	\$ 34,655	\$ 68,286	\$ 10,000	\$ 78,286	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout Town 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. Funds are utilized predominantly to address locations where paving projects create a requirement for curb ramps and curb and gutter repair.

In addition to sidewalk, curb and gutter maintenance, this project is used for installing Americans with Disabilities Act (ADA) accessible curb ramps on Town streets as required by federal law following Town street maintenance projects. Title II of the ADA obligates a jurisdiction to provide compliant curb ramps whenever streets are resurfaced from one intersection to another. ADA compliance has required a substantial portion of the annual funding allocation. To address some of the unmet needs, staff has recommended increasing the annual allocation by \$50,000 per year.

Operating Budget Impacts Potential trip and fall injuries and lawsuits against the Town should 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

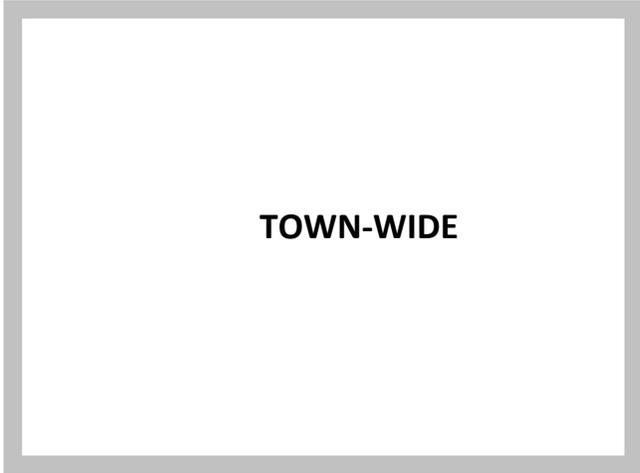
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2018	Design	Project design & development
	Spring 2019	Bid Process	Project bidding & contract award
	Spring 2019	Construction	Project construction
	Summer 2019	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE										Project 813-9921
	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ 2,056,466	\$ 259,296	\$ 298,733	\$ 300,000	\$ 598,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$4,114,494
TOTAL SOURCE OF FUNDS	\$ 2,056,466	\$ 259,296	\$ 298,733	\$ 300,000	\$ 598,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$4,114,494
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,056,466	259,296	298,733	300,000	598,733	300,000	300,000	300,000	300,000	4,114,494
TOTAL GFAR	\$ 2,056,466	\$ 259,296	\$ 298,733	\$ 300,000	\$ 598,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$4,114,494
TOTAL USE OF FUNDS	\$ 2,056,466	\$ 259,296	\$ 298,733	\$ 300,000	\$ 598,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$4,114,494

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



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

Description	The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.
Location	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.
Project Background	<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>
Operating Budget Impacts	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

Project Components & Estimated Timeline	Spring 2018	Design	Project design & development
	Summer 2018	Bid Process	Project bidding & contract award
	Summer 2018	Construction	Project construction
	Fall 2018	Completion	Project completion

RETAINING WALL REPAIRS											Project 815-9930
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$1,320,854	\$ 50,398	\$ 291,526	\$ 100,000	\$ 391,526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,162,777	
TOTAL SOURCE OF FUNDS	\$1,320,854	\$ 50,398	\$ 291,526	\$ 100,000	\$ 391,526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,162,777	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	1,320,854	50,398	291,526	100,000	391,526	100,000	100,000	100,000	100,000	2,162,777	
TOTAL GFAR	\$1,320,854	\$ 50,398	\$ 291,526	\$ 100,000	\$ 391,526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,162,777	
TOTAL USE OF FUNDS	\$1,320,854	\$ 50,398	\$ 291,526	\$ 100,000	\$ 391,526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,162,777	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Assistant Director/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

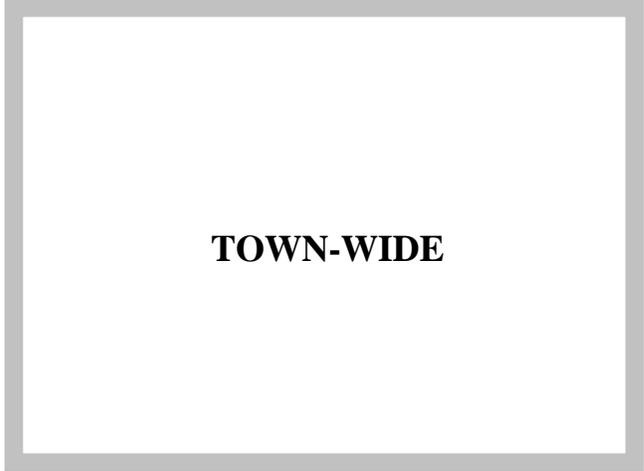
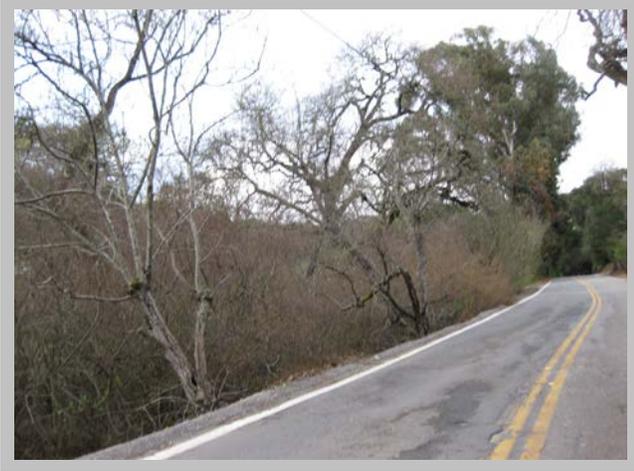
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2018	Design	Project Design & development
	Spring 2019	Bid Process	Project bidding & contract award
	Summer 2019	Construction	Project construction
	Summer 2019	Completion	Project completion

ANNUAL STREET RESTRIPING											Project 811-9902
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ 180,228	\$ -	\$ 94,772	\$ 25,000	\$ 119,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 400,000	
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 94,772	\$ 25,000	\$ 119,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 400,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	180,228	-	94,772	25,000	119,772	25,000	25,000	25,000	25,000	400,000	
TOTAL GFAR	\$ 180,228	\$ -	\$ 94,772	\$ 25,000	\$ 119,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 400,000	
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 94,772	\$ 25,000	\$ 119,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 400,000	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Guardrail Replacement Project

Project Number 812-0120

Department Parks & Public Works

Project Manager Assistant Director/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 in 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

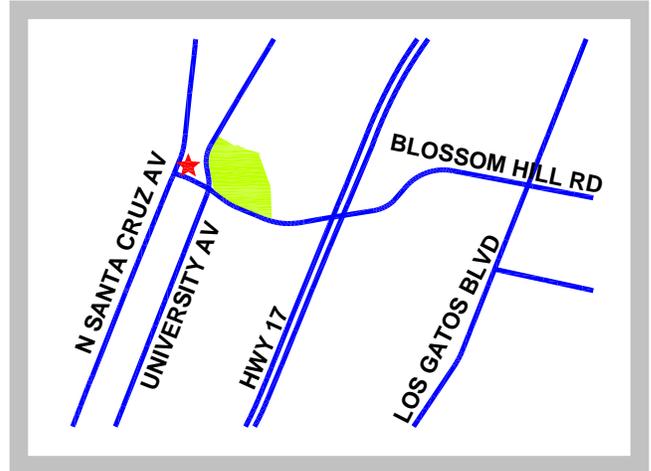
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Spring 2019	Construction	Project construction
	Spring 2019	Completion	Project completion

GUARDRAIL REPLACEMENT PROJECTS											Project 812-0120
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
TOTAL SOURCE OF FUNDS	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	136,958	-	93,043	-	93,043	-	-	-	-	230,000	
TOTAL GFAR	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
TOTAL USE OF FUNDS	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	

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 Assistant Director/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 Avenue that provides limited crossing access and adding a crosswalk on the North side of Santa Cruz Avenue 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

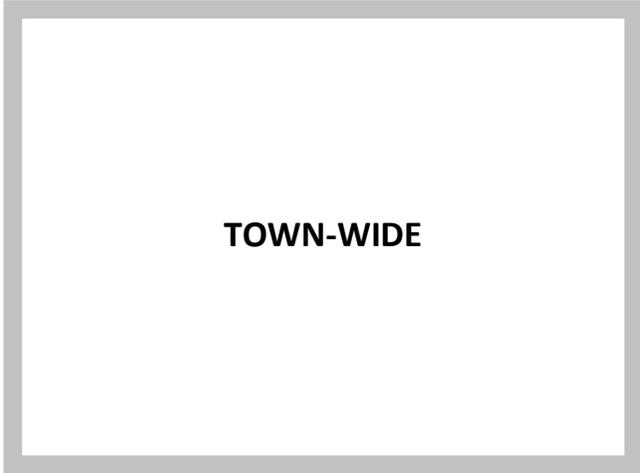
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2017	Design	Project design & development
	Spring 2018	Bid Process	Project bidding & contract award
	Spring 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

CROSSWALK IMPROVEMENTS SANTA CRUZ/BLOSSOM HILL											812-0125
	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 1,008	\$ -	\$ 58,992	\$ -	\$ 58,992	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TRAFFIC MITIGATION	94	-	49,906	-	49,906	-	-	-	-	50,000	
TOTAL SOURCE OF FUNDS	\$ 1,102	\$ -	\$ 108,898	\$ -	\$ 108,898	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	1,008	-	58,992	-	58,992	-	-	-	-	60,000	
TOTAL GFAR	\$ 1,008	\$ -	\$ 58,992	\$ -	\$ 58,992	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	94	-	49,906	-	49,906	-	-	-	-	50,000	
TOTAL TRAFFIC MITIGATIONS	\$ 94	\$ -	\$ 49,906	\$ -	\$ 49,906	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ 1,102	\$ -	\$ 108,898	\$ -	\$ 108,898	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Crosswalk Lighting Upgrades	Project Number	812-0126
Department	Parks & Public Works	Project Manager	Assistant Director/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 Road, and Pollard Road and Abbott Avenue. The remaining location is Los Gatos-Almaden Road and Cherry Blossom. The project is anticipated to be completed in the early part of FY 2018/19.

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 pedestrians a safe area mid-way through the street so that crossing is more safe and achievable in high traffic areas.

The former Intersection Safety & Traffic Flow Improvements Project (813-0220) has now been combined with the Crosswalk Lighting Upgrade Project as the project vicinity and outcomes for safety overlap significantly.

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

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Fall 2018	Bid process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Spring 2019	Completion	Project completion

CROSSWALK LIGHTING UPGRADE											812--0126
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Adjusted	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR	\$ 7,565	\$ 53,739	\$ -	\$ 53,739	\$ -	\$ 53,739	\$ -	\$ -	\$ -	\$ -	\$ 61,304
TRAFFIC MITIGATION	15,371	34,629	-	34,629	-	34,629	-	-	-	-	50,000
TOTAL SOURCE OF FUNDS	\$ 22,936	\$ 88,368	\$ -	\$ 88,368	\$ -	\$ 88,368	\$ -	\$ -	\$ -	\$ -	\$ 111,304
USE OF FUNDS	Prior Yrs Actuals	2017/18 Adjusted	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	\$ 7,565	53,739	\$ -	\$ 53,739	-	53,739	-	-	-	-	61,304
TOTAL GFAR	\$ 7,565	\$ 53,739	\$ -	\$ 53,739	\$ -	\$ 53,739	\$ -	\$ -	\$ -	\$ -	\$ 61,304
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	15,371	34,629	-	34,629	-	34,629	-	-	-	-	50,000
TOTAL TRAFFIC MITIGATIONS	\$ 15,371	\$ 34,629	\$ -	\$ 34,629	\$ -	\$ 34,629	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL USE OF FUNDS	\$ 22,936	\$ 88,368	\$ -	\$ 88,368	\$ -	\$ 88,368	\$ -	\$ -	\$ -	\$ -	\$ 111,304

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

