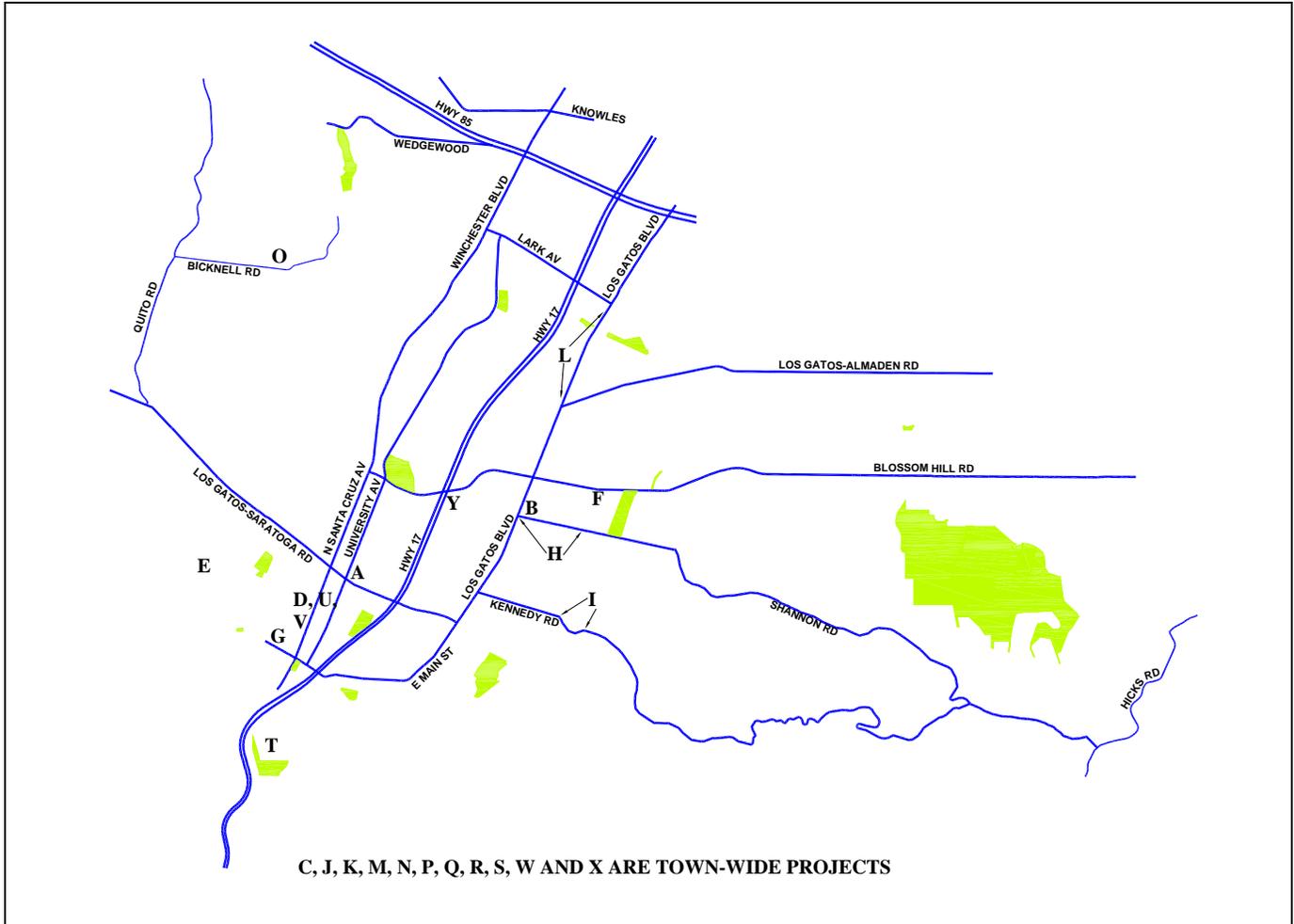


STREETS PROGRAM

Street Improvements



PROJECT LOCATIONS			
A	Highway 9/University Avenue Intersection Improvements	N	Traffic Signal Modernization
B	Los Gatos Boulevard/Shannon Road Improvements	O	Bicknell Road Storm Drain Improvements
C	Monument Control Network Update	P	Bicycle & Pedestrian Improvements
D	Downtown Parking Lots Seal Coat & Restriping	Q	Stormwater Master Plan
E	Hernandez Avenue Storm Drain Improvements	R	Stormwater System – Pollution Prevention Compliance
F	Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	S	Public Arts Gateway
G	224 West Main Property Acquisition (Parking Lot 6)	T	Jones Road Storm Drain Improvements
H	Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane Sidewalk Improvements	U	Downtown Parking Study
I	Stonybrook Road/Kennedy Road Sidewalk Improvements	V	One-Way Downtown Street Pilot
J	Sidewalk Improvements – Multiple Locations	W	Annual Storm Drain Improvements
K	LED Streetlights	X	Pilot School Busing Program
L	Utility Undergrounding Improvements	Y	Highway 17 Bicycle & Pedestrian Bridge
M	Cut-Through Traffic Mitigation		

STREETS PROGRAM

Street Improvements

PROGRAM SECTION DIRECTORY	PAGE
0202 Highway 9/University Avenue Intersection Improvements	C – 34
0213 Los Gatos Boulevard/Shannon Road Improvements	C – 36
0214 Monument Control Network Update	C – 38
0705 Downtown Parking Lots Seal Coat & Restriping	C – 40
0409 Hernandez Avenue Storm Drain Improvements	C – 42
0212 Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	C – 44
0704 224 West Main Property Acquisition (Parking Lot 6)	C – 46
0218 Sidewalk Improvements for Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane	C – 48
0219 Stonybrook Road & Kennedy Road Sidewalk Improvements	C – 50
0221 Sidewalk Improvements – Multiple Locations	C – 52
0224 LED Street Lights	C – 54
0225 Utility Undergrounding Improvements	C – 56
0229 Cut – Through Traffic Mitigation	C – 58
0227 Traffic Signal Modernization	C – 60
0410 Bicknell Road Storm Drain Improvements	C – 62
0231 Bicycle & Pedestrian Improvements	C – 64
0413 Stormwater Master Plan	C – 66
0414 Stormwater System – Pollution Prevention Compliance	C – 68
0232 Public Arts Gateway	C – 70
0415 Jones Road Storm Drain Improvements	C – 72
0233 Downtown Parking Study	C – 74
0234 One-Way Downtown Street Pilot	C – 76
0420 Annual Storm Drain Improvements	C – 78
0128 Pilot School Busing	C – 80
0803 Highway 17 Bicycle & Pedestrian Bridge	C – 82

STREETS PROGRAM

Street Improvements

The Streets Program's *Street Improvements* section contains Capital Improvement Program projects that improve a roadway's function or structure, other than paving, as the primary scope of work. Typical Street Improvements projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, street lighting, and retaining walls.

In this CIP, the Street Improvements section contains one-time projects and no ongoing projects. One-time Street Improvements projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, and community impacts.

Traffic Mitigation Funds, Storm Drain Funds, and the Utility Underground Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, CDBG funds, and community benefit funds are utilized when available.

STREET IMPROVEMENT PROJECTS SUMMARY

FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM							
STREET IMPROVEMENT 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>							
0202 Hwy 9/University Intersection	\$ 969,790	\$ 199,211	\$ -	\$ -	\$ -	\$ -	\$ 1,169,000
0213 Los Gatos Blvd/Shannon Improvements	-	20,000	-	-	-	-	20,000
0214 Monument Control Network Update	-	30,000	-	-	-	-	30,000
0705 Downtown Parking Lots Seal Coat & Restriping	24,915	75,085	-	-	-	-	100,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	-	65,000	82,180
0212 Blossom Hill Rd/Cherry Blossom Ln Intersection Improvements	-	500,000	-	-	-	-	500,000
0704 224 W. Main Street Property Acquisition (Parking Lot 6)	24,000	1,214,913	-	-	-	-	1,238,913
0218 Shannon/LGB/Cherry Blossom Sidewalk Improvements	104	129,896	-	-	-	-	130,000
0219 Stonybrook & Kennedy Sidewalk Improvements	63,868	516,132	-	-	-	-	580,000
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0224 LED Streetlights	396,178	108,470	-	-	-	-	504,648
0415 Jones Road Storm Drain Improvements	18,700	2,300	-	-	-	-	21,000
0225 Utility Undergrounding Improvements	-	2,330,000	4,436,000	-	-	-	6,766,000
0229 Cut-Through Traffic Mitigation	222,828	109,839	-	-	-	-	332,667
0227 Traffic Signal Modernization	20,250	1,915,263	324,949	415,027	-	-	2,675,489
0232 Public Art Gateway	-	25,000	-	-	-	-	25,000
0410 Bicknall Avenue Storm Drain Improvements	108,392	63,108	-	-	-	-	171,500
0231 Bicycle & Pedestrian Improvements	63,700	611,300	-	-	-	-	675,000
0413 Stormwater Master Plan	-	200,000	-	-	-	-	200,000
0414 Stormwater System - Pollution Prevention Compliance	-	300,000	-	-	-	-	300,000
<i>New Projects</i>							
0233 Downtown Parking Study	-	200,000	-	-	-	-	200,000
0234 One-Way Downtown Street Pilot	-	130,000	-	-	-	-	130,000
0128 Pilot School Busing Program	-	110,600	221,200	341,880	-	-	673,680
0803 Highway 17 Bicycle & Ped Bridge	-	200,000	-	-	-	-	200,000
0420 Annual Storm Drain Improvement Prj	-	150,000	150,000	150,000	150,000	150,000	750,000
Total Street Improvement Projects	\$ 1,929,904	\$ 9,201,116	\$ 5,132,149	\$ 906,907	\$ 150,000	\$ 215,000	\$ 17,535,076

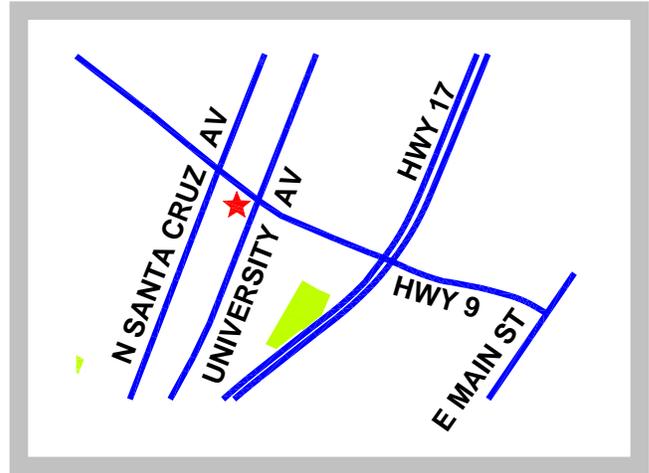
* Total FY 2017/18 Carryforward \$4,999.335

Unfunded Projects for future consideration

- Parking Lot 4 Repair & Waterproofing
- Montebello Way Island Removal
- Blossom Hill Road & Union Avenue Improvements
- Los Gatos-Almaden Road Improvements
- Union Avenue Widening and Sidewalks

STREETS PROGRAM

Street Improvements



Project Name	Highway 9/University Avenue Intersection Improvements	Project Number	813-0202
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen
Description	This project replaced the old and outdated traffic signal at the Highway 9 and University Avenue intersection with a new traffic signal system. Additionally, dedicated left turn lanes were constructed on University Avenue to improve vehicle traffic flow. Sidewalks were repaired to be in compliance with current codes. Construction associated with this project was completed in FY 2015/16 with project closeout, including processing associated documentation lasting into FY 2018/19.		
Location	The project is located at the intersection of Highway 9 and University Avenue.		
Project Background	<p>The lack of an updated traffic signal system and dedicated left turn lanes has impacted vehicle traffic flow, causing vehicle and pedestrian safety and capacity issues. To address these issues, a new traffic signal system, including dedicated left turn lanes, were installed. The sidewalks located at this intersection were also improved to comply with current codes.</p> <p>The project intersection is located in the Caltrans right-of-way and due to state budget challenges, funding has been limited for the past several years. However, the Town secured a grant through the Highway Safety Implementation Program (HSIP). The project was funded through this grant and revenue from development projects in the immediate area.</p> <p>Although all of the work has been done for some time, project closeout has been delayed on this project as staff has struggled with obtaining and providing information to Caltrans for grant documentation.</p>		
Operating Budget Impacts	This project will use staff time for grant management. The staff time for this project is included in the Department's FY 2018/19 Operating Budget.		

STREETS PROGRAM

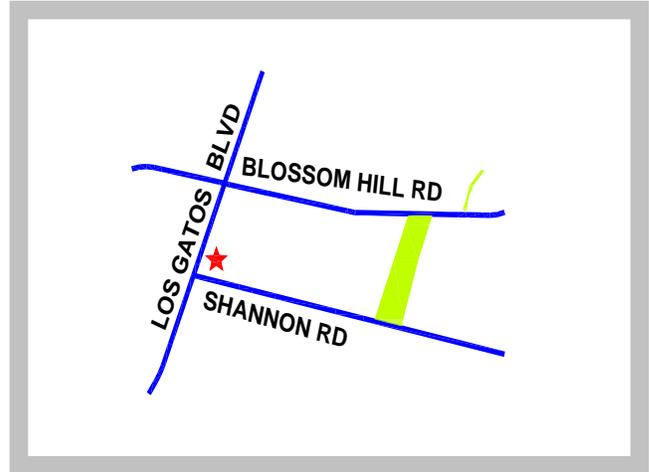
Street Improvements

Project Components & Estimated Timeline	Winter 2014	Construction	Project construction
	Summer 2018	Completion	Project completion

HIGHWAY 9 / UNIVERSITY AVENUE INTERSECTION IMPROVEMENTS										Project 813-0202
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
TRAFFIC MITIGATION	\$ 66,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,963
GRANTS & AWARDS	902,827	-	199,211	-	199,211	-	-	-	-	1,102,038
TOTAL SOURCE OF FUNDS	\$ 969,790	\$ -	\$ 199,211	\$ -	\$ 199,211	\$ -	\$ -	\$ -	\$ -	\$1,169,000
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
TRAFFIC MITIGATION										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	66,963	-	-	-	-	-	-	-	-	66,963
TOTAL TRAFFIC MITIGATION	\$ 66,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,963
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	902,827	-	199,211	-	199,211	-	-	-	-	1,102,038
TOTAL GRANTS & AWARDS	\$ 902,827	\$ -	\$ 199,211	\$ -	\$ 199,211	\$ -	\$ -	\$ -	\$ -	\$1,102,038
TOTAL USE OF FUNDS	\$ 969,790	\$ -	\$ 199,211	\$ -	\$ 199,211	\$ -	\$ -	\$ -	\$ -	\$1,169,000

STREETS PROGRAM

Street Improvements



Project Name Los Gatos Boulevard/Shannon Road Improvements

Project Number 813-0213

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will create a new pedestrian signalized crossing and restripe Shannon Road to provide longer turn lanes and improve the overall safety for pedestrians and bicyclists. The project will be coordinated with any potential development of adjacent parcels.

Location This project is located at the intersection of Los Gatos Boulevard and Shannon Road.

Project Background The intersection of Los Gatos Boulevard and Shannon Road is a heavily used area, especially during the morning and afternoon school and commute hours. To improve the safe operation of this intersection, a new pedestrian push button signal will be installed and also new striping on Shannon Road will provide a longer turn lane onto Los Gatos Boulevard. Should a development project occur at this location, that project will take on this work and the Town funding will revert to the GFAR in future budget cycles

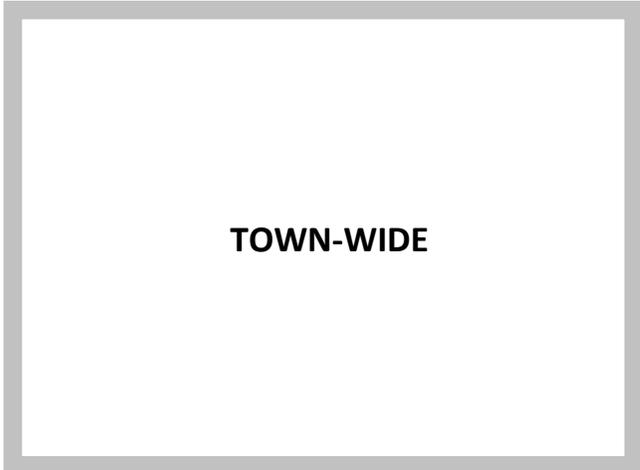
Operating Budget Impacts This project will use staff time for design and construction. Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2018	Preliminary Design	Project design & development
	Spring 2019	Construction	Project construction
	Spring 2019	Completion	Project completion

LOS GATOS BOULEVARD / SHANNON IMPROVEMENTS											Project 813-0213
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	
TRAFFIC MITIGATION	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
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	
TRAFFIC MITIGATION											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	20,000	-	20,000	-	-	-	-	20,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	



Project Name Monument Control Network Update
Department Parks & Public Works

Project Number 813-0214
Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will provide ongoing update of the existing Town-wide survey monument control network in phases.

Location This project is located Town-wide.

Project Background In 2002, the Town undertook a project to establish a survey monument network for Los Gatos, which has been used by surveyors and engineers for the last 10 years. Due to new development projects, and changes to the Town's infrastructure, such as new streets, the survey monument network is outdated. The survey monuments are a planning resource when considering new development projects or when designing or providing engineering specifications for projects. This project will provide a verification of the location of the Town monuments per the original survey. This survey document will enable staff to detect any variations of location of any monuments that have been affected by earth movements.

Operating Budget Impacts This project will use staff time for design and management. This project is tentatively scheduled to begin in FY 2018/19. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

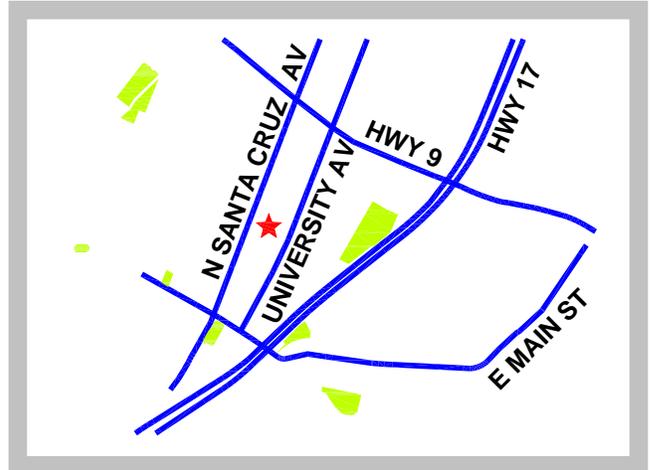
Street Improvements

Project Components & Estimated Timeline	Fall 2018	Design	Phase I project development
	Winter 2018	Bid process	Phase I project bidding & contract award
	Summer 2019	Completion	Phase I project completion

MONUMENT CONTROL NETWORK UPDATE											Project 813-0214
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	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TRAFFIC MITIGATION	-	-	10,000	-	10,000	-	-	-	-	10,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
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	-	-	20,000	-	20,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	10,000	-	10,000	-	-	-	-	-	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

STREETS PROGRAM

Street Improvements



Project Name Downtown Parking Lots Seal Coat & Restriping

Project Number 817-0705

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will resurface downtown parking lots by applying a seal coat and then restriping.

Location This project is located at various Town-owned parking lots in downtown Los Gatos.

Project Background The public parking lots in downtown Los Gatos are heavily used on a daily basis. In order to keep their surfaces in good condition and prevent long term wear and damage, the parking lots need to be resurfaced and restriped. This project is necessary to prevent possible drainage or broken pavement problems in the future.

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 it is delivered.

STREETS PROGRAM

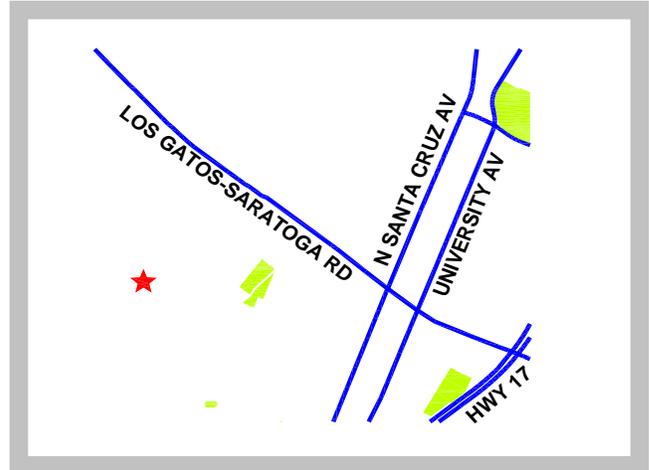
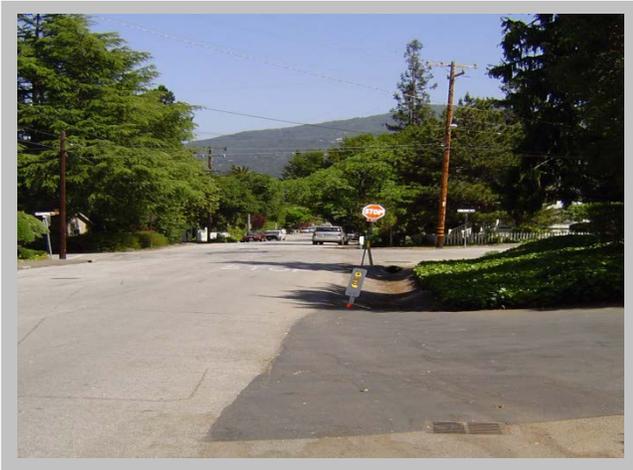
Street Improvements

Project Components & Estimated Timeline	Winter 2017	Preliminary Design	Project design & development
	Spring 2018	Final Design	Project bidding & contract award
	Summer 2018	Completion	Project completion

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPING											Project 817-0705
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	\$ -	\$ 24,915	\$ 75,085	\$ -	75,085	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 24,915	\$ 75,085	\$ -	\$ 75,085	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
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>	-	24,915	75,085	-	75,085	-	-	-	-	100,000	
TOTAL GFAR	\$ -	\$ 24,915	\$ 75,085	\$ -	\$ 75,085	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL USE OF FUNDS	\$ -	\$ 24,915	\$ 75,085	\$ -	\$ 75,085	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

STREETS PROGRAM

Street Improvements



Project Name Hernandez Avenue Storm Drain Improvements

Project Number 816-0409

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will improve the Hernandez Avenue storm drain system with the installation of an underground storm drain pipe and sidewalk above.

Location The storm drain project is located on the south side of Hernandez Avenue, between Walnut Avenue and Wissahickon Avenue.

Project Background Hernandez Avenue is a hillside collector street with an incomplete sidewalk network and storm drain systems alongside the roadway. This street averages over 1,000 vehicles per day, a normal amount for a collector street. At previous neighborhood meetings, residents indicated an interest in having continuous sidewalks, particularly in the area where an open storm drain exists.

This project proposes to install an underground storm drain pipe into the existing ditch and put a concrete sidewalk, curb, and gutter system along the roadway to feed runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs, including an improved drainage system, a safer pedestrian area, and an improved appearance of the neighborhood.

This project will be funded by the Storm Basin Fund. This project is scheduled for FY 2021/22.

Operating Budget Impacts Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time associated with these projects will be charged to the project as it is delivered in FY 2021/22.

STREETS PROGRAM

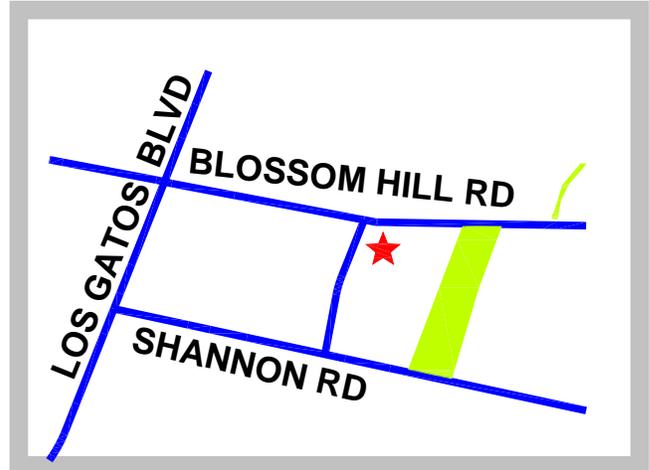
Street Improvements

Project Components & Estimated Timeline	Fall 2020	Design	Design project, include alternative methods and estimated costs, and determine best outcome
	Winter 2021	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Summer 2021	Construction	Construction of storm drains and related street improvements
	Fall 2021	Completion	Project completed

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS										Project 816-0409
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
STORM BASIN #3	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180
TOTAL SOURCE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180
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
STORM BASIN #3										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	17,180	-	-	-	-	-	-	-	65,000	82,180
TOTAL STORM BASIN	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180
TOTAL USE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180

STREETS PROGRAM

Street Improvements



Project Name Blossom Hill Road/Cherry Blossom Lane Intersection Improvements

Project Number 813-0212

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will install a new traffic signal and reconfigure this intersection to improve flow of vehicle, bicycle, and pedestrian traffic.

Location This project is located at the intersection of Blossom Hill Road and Cherry Blossom Lane.

Project Background In 2011, the Town conducted safety improvements on Blossom Hill Road from Cherry Blossom Lane to Camino del Cerro. This project was funded by Town Traffic Mitigation funds along with funding received from the State of California's Safe Routes to School grant. The improvements from the first phase of the project included: reconfiguration of the crosswalks at Blossom Hill Road and Cherry Blossom Lane, widening of Blossom Hill Road from Cherry Blossom Lane to Camino del Cerro, construction of bicycle lanes on a section of Blossom Hill Road, construction of sidewalks on a section of Blossom Hill Road, and construction of a lighted crosswalk across Blossom Hill Road.

The final phase of this project will replace the existing traffic signal system at the intersection of Blossom Hill Road and Cherry Blossom Lane. Additionally, this project will reconfigure this intersection to improve its operations for vehicles, pedestrians, and bicyclists.

This project was recommended within the study of traffic around schools and is consistent with the Town's Bicycle and Pedestrian Master Plan.

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

STREETS PROGRAM

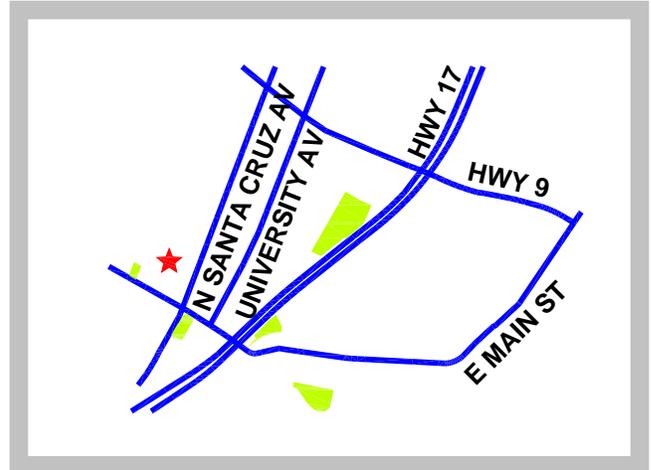
Street Improvements

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

BLOSSOM HILL ROAD / CHERRY BLOSSOM LANE INTERSECTION IMPROVEMENTS											Project 813-0212
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	
TRAFFIC MITIGATION	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
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	
TRAFFIC MITIGATION											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	500,000	-	500,000	-	-	-	-	500,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	

STREETS PROGRAM

Street Improvements



Project Name 224 West Main Property Acquisition
(Parking Lot 6)

Project Number 817-0704

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project, carried forward from previous years, allocates funding from the GFAR Parking Reserve for the purchase of property (formerly 224 West Main Street) for Parking Lot 6.

Location This project is located at Parking Lot 6, which is at 224 West Main Street.

Project Background In 2009, the Town purchased a property next to Parking Lot 6 to expand the existing parking lot. This property was purchased by Town Housing/Redevelopment Agency (RDA) funds. Because the State dissolved redevelopment agencies, it is necessary that the Town use an alternative funding source for this purchase if affordable housing is not constructed at this site. Reserve funds for GFAR are identified for this use. Staff is recommending proceeding with the transfer of funds in the FY 2018/19 budget to complete this action.

Operating Budget Impacts This project would use staff time for processing of the new property purchase. The staff time for this project is included in the FY 2018/19 Operating Budget.

STREETS PROGRAM

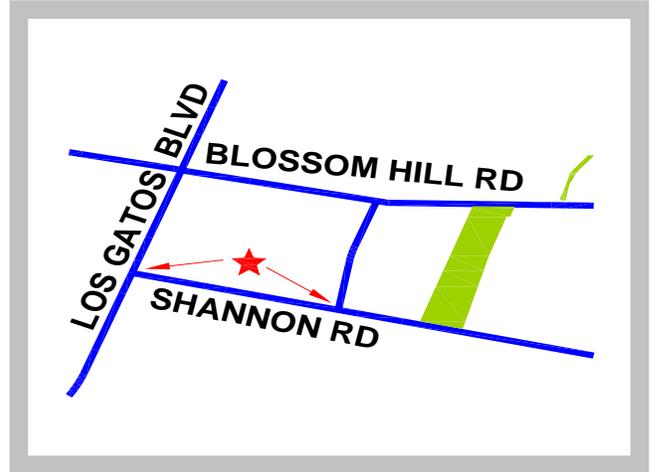
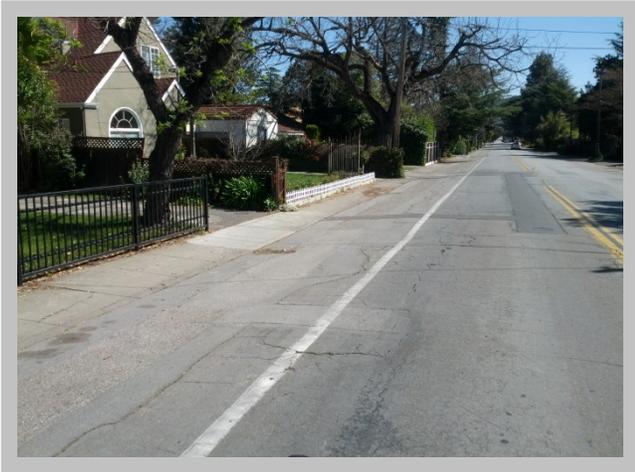
Street Improvements

Project Components & Estimated Timeline	Summer 2018	Estimated Completion	Property purchase and funding completed.
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224 WEST MAIN PROPERTY ACQUISITION (PARKING LOT 6)											Project 817-0704
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	\$ 5,375	\$1,194,625	\$ 18,625	\$1,176,000	\$ 38,913	\$ 1,214,913	\$ -	\$ -	\$ -	\$ -	\$1,238,913
TOTAL SOURCE OF FUNDS	\$ 5,375	\$1,194,625	\$ 18,625	\$1,176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,238,913
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	5,375	1,194,625	18,625	1,176,000	38,913	1,214,913	-	-	-	-	1,238,913
TOTAL GFAR	\$ 5,375	\$1,194,625	\$ 18,625	\$1,176,000	\$ 38,913	\$ 1,214,913	\$ -	\$ -	\$ -	\$ -	\$1,238,913
TOTAL USE OF FUNDS	\$ 5,375	\$1,194,625	\$ 18,625	\$1,176,000	\$ 38,913	\$ 1,214,913	\$ -	\$ -	\$ -	\$ -	\$1,238,913

STREETS PROGRAM

Street Improvements



Project Name Sidewalk Improvements/Shannon/Los Gatos Blvd/Cherry Blossom Lane

Project Number 813-0218

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will construct sidewalk, curb and gutter along the north side of Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane, completing the pedestrian link between the two roads.

Location The project is located on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane.

Project Background Shannon Road is a heavily traveled two-lane roadway, especially when the schools are in session. Shannon Road is used by residents dropping off students at various schools, such as Blossom Hill Elementary, Van Meter Elementary, and Fisher Middle Schools. In addition, many parents walk their children to school along this segment of roadway.

Shannon Road currently has intermittent sections of sidewalk on the south side of the roadway between Los Gatos Boulevard and Cherry Blossom Lane. Most pedestrians cross Shannon Road to walk along the south side, while some walk along the unimproved shoulder on the north side. This project will complete the sidewalk segment on the north side of the roadway and reduce congestion at Shannon Road and Cherry Blossom Lane, where a 3-way stop is inundated by crossing students, crossing guards, and vehicle traffic during peak school hours. With the proposed sidewalk, pedestrians will be encouraged to walk along the north side of Shannon Road, thus reducing the number of pedestrians crossing Shannon Road.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2018/19 Operating Budget.

STREETS PROGRAM

Street Improvements

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

SIDEWALK IMPROVEMENTS/SHANNON/LOS GATOS BLVD/CHERRY BLOSSOM LANE										Project 813-0218
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	\$ 104	\$ -	\$ 129,896	\$ -	\$ 129,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000
TOTAL SOURCE OF FUNDS	\$ 104	\$ -	\$ 129,896	\$ -	\$ 129,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000
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	\$ -
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>	104	-	129,896	-	129,896	-	-	-	-	130,000
TOTAL GFAR	\$ 104	\$ -	\$ 129,896	\$ -	\$ 129,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000
TOTAL USE OF FUNDS	\$ 104	\$ -	\$ 129,896	\$ -	\$ 129,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000



Project Name Stonybrook & Kennedy Road Sidewalk Improvements

Project Number 813-0219

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will remove a failing wooden sidewalk along Kennedy Road between Stonybrook Road and Longmeadow Drive and replace with new concrete sidewalk, retaining wall, curb, gutter, drainage improvements, and ADA ramps.

Location This project is located on Kennedy Road between Stonybrook Road and Longmeadow Drive.

Project Background The existing elevated wooden sidewalk was constructed a number of years ago. Over time, the wooden deck has deteriorated with age and has been damaged by termites. The improvements will be made to remove the existing walkway and replace with a concrete sidewalk. The walkway is adjacent to a drainage course and will require a retaining wall element in order for the sidewalk to match the elevation of Kennedy Road. The design of the project began in Winter 2015, and construction is anticipated to follow in FY 2018/19.

Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with this project will be charged to the project as it is delivered.

STREETS PROGRAM

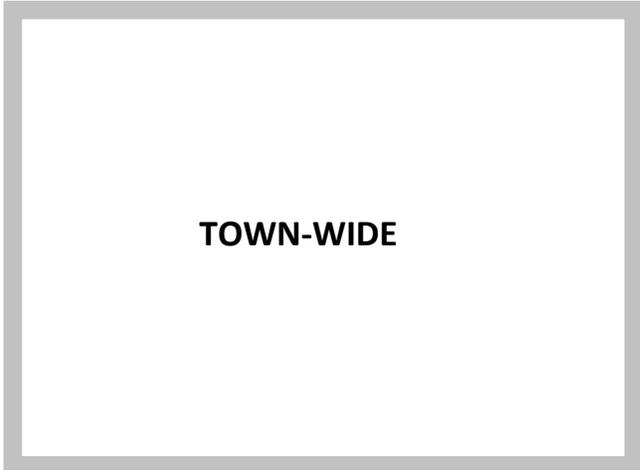
Street Improvements

Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Spring 2018	Bid process	Project bidding & contract award
	Spring 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

STONYBROOK & KENNEDY SIDEWALK IMPROVEMETNS											Project 813-0219
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	\$ 35,511	\$ 28,357	\$ 516,132	\$ -	\$ 516,132	\$ -	\$ -	\$ -	\$ -	\$ 580,000	
TOTAL SOURCE OF FUNDS	\$ 35,511	\$ 28,357	\$ 516,132	\$ -	\$ 516,132	\$ -	\$ -	\$ -	\$ -	\$ 580,000	
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	35,511	28,357	516,132	-	516,132	-	-	-	-	580,000	
TOTAL GFAR	\$ 35,511	\$ 28,357	\$ 516,132	\$ -	\$ 516,132	\$ -	\$ -	\$ -	\$ -	\$ 580,000	
TOTAL USE OF FUNDS	\$ 35,511	\$ 28,357	\$ 516,132	\$ -	\$ 516,132	\$ -	\$ -	\$ -	\$ -	\$ 580,000	

STREETS PROGRAM

Street Improvements



Project Name Sidewalk Improvements – Multiple Locations

Project Number 813-0221

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will construct sidewalk, curb, and gutter on the north side of Kennedy Road from Ferris Avenue to Los Gatos Boulevard and on the south side of Mitchell Avenue from George Street to Fisher Avenue.

Location This project is located in the following areas: Kennedy Road from Ferris Avenue to Los Gatos Boulevard; Mitchell Avenue from George Street to Fisher Avenue; and Los Gatos Boulevard/Shannon Road.

Project Background Kennedy Road from Ferris Avenue to Los Gatos Boulevard currently has a shoulder that is heavily utilized by parents and students walking and biking to school in the morning and afternoons. The sidewalk improvements will complete the connection in this residential block.

In 2009, the Town completed the sidewalk installation on the north side of Mitchell Avenue from George Street to Fisher Avenue. Then in 2012, sidewalk was constructed on north and south side of Mitchell Avenue between Los Gatos Boulevard and George Street as part of the redevelopment of the former Honda site. This project will complete the last component of the sidewalks in this heavily utilized pedestrian area between Van Meter Elementary and Fisher Middle Schools.

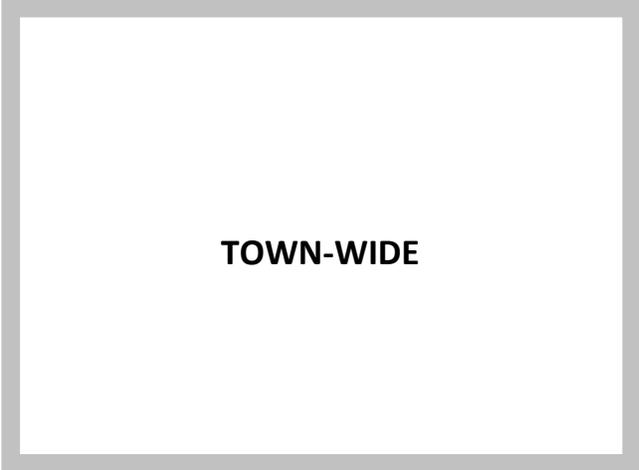
Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2018/19 Operating Budget.

STREETS PROGRAM

Street Improvements

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

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS											Project 813-0221
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	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
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>	-	-	60,000	-	60,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	



Project Name	LED Streetlights	Project Number	813-0224
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description This project has replaced existing streetlights with new energy efficient LED streetlights.

Location This project is located Town-wide for all Town-owned streetlights.

Project Background The work to install LED streetlights has been completed. This project remains active to allow for project closeout, including paying for project costs and ensuring applicable rate changes are processed by PG&E.

The Town has replaced its low pressure sodium lights because the bulbs are not energy efficient and are costly to repair and maintain. LED streetlights have become a proven technology with demonstrable savings in both operations and maintenance costs. LED streetlights are now the Town standard and are being used throughout the Town as new development occurs. This project has replaced old existing streetlight heads with new LED heads.

LED streetlights have three main benefits over traditional low-pressure sodium lights. First, LED lights can appear brighter, creating an increased sense of security. Additionally, LED streetlights are far more energy efficient versus the traditional streetlight bulb. Lastly, LED lights last longer, decreasing the costs for replacement.

LED streetlights are more expensive to purchase, however, these costs will be recouped in the form of energy savings within less than four years. Generally, any energy efficiency projects with savings under a seven-year timeframe are highly desirable projects to implement.

Operating Budget Impacts This project will result in electricity savings, which is projected at \$413,000 over the span of this five-year CIP. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$43,050 or approximately 11% of the total project cost. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Summer 2016	Bid process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Summer 2018	Completion	Project completion

LED STREET LIGHTS											Project 813-0224
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	\$ 826	\$ 395,352	\$ 108,470	\$ -	\$ 108,470	\$ -	\$ -	\$ -	\$ -	\$ 504,648	
TOTAL SOURCE OF FUNDS	\$ 826	\$ 395,352	\$ 108,470	\$ -	\$ 108,470	\$ -	\$ -	\$ -	\$ -	\$ 504,648	
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>	826	395,352	108,470	-	108,470	-	-	-	-	504,648	
TOTAL GFAR	\$ 826	\$ 395,352	\$ 108,470	\$ -	\$ 108,470	\$ -	\$ -	\$ -	\$ -	\$ 504,648	
TOTAL USE OF FUNDS	\$ 826	\$ 395,352	\$ 108,470	\$ -	\$ 108,470	\$ -	\$ -	\$ -	\$ -	\$ 504,648	

STREETS PROGRAM

Street Improvements



Project Name Utility Undergrounding Improvements

Project Number 813-0225

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will remove utilities from above ground poles and install them underground.

Location This project is located on Los Gatos Boulevard between Lark Avenue and Chirco Drive.

Project Background Through the State of California’s Public Utilities Commission, Pacific Gas & Electric (PG&E) collects funds from ratepayers to provide for the undergrounding of utilities. These funds grow in reserve called Rule 20A funds, until such time that local jurisdictions identify an area for this project and begin working with PG&E. The funds are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable location.

The Town’s allocation of Rule 20A funds has grown to the point where there is now approximately \$3.8M available for programming. These funds will never actually come to the Town, but rather PG&E will deliver the project with coordination from Town staff.

In addition to the Rule 20A funds, the Town collects developer fees for utility undergrounding. These funds are held by the Town for future projects. Staff has asked PG&E to look at an expanded project scope utilizing some or all of the Town funds as well. This will take full advantage of economies of scale through design and construction.

The timeframe for PG&E to deliver Rule 20A projects has been between seven and ten years; however, indications are that this project may begin sooner. Funds have been moved to demonstrate a start of construction in FY 2018/19, with the bulk of the work occurring in FY 2019/20.

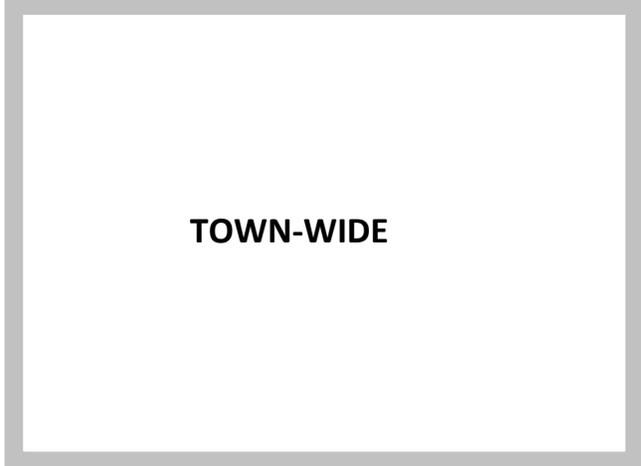
Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project’s total cost. Project delivery costs are estimated at \$266,000 over the five year term of the project or 4% of the total project cost. Project costs are significantly lower on this project due to the efficiencies in the project size and a larger proportion of work that will be coordinated by PG&E.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2017	Design	Project design & development
	Summer 2019	Construction	Project construction begins
	Summer 2020	Completion	Project completion

UTILITY UNDERGROUNDING IMPROVEMENTS											Project 813-0225
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	
UTILITY UNDERGROUNDING	\$ -	\$ -	\$ 112,000	\$ 2,218,000	\$ 2,330,000	\$ 4,436,000	\$ -	\$ -	\$ -	\$ 6,766,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 112,000	\$ 2,218,000	\$ 2,330,000	\$ 4,436,000	\$ -	\$ -	\$ -	\$ 6,766,000	
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	
UTILITY UNDERGROUNDING											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	112,000	2,218,000	2,330,000	4,436,000	-	-	-	6,766,000	
TOTAL GFAR	\$ -	\$ -	\$ 112,000	\$ 2,218,000	\$ 2,330,000	\$ 4,436,000	\$ -	\$ -	\$ -	\$ 6,766,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 112,000	\$ 2,218,000	\$ 2,330,000	\$ 4,436,000	\$ -	\$ -	\$ -	\$ 6,766,000	



Project Name	Cut-Through Traffic Mitigation	Project Number	813-0229
Department	Parks & Public Works	Project Manager	PPW Director: Matt Morley

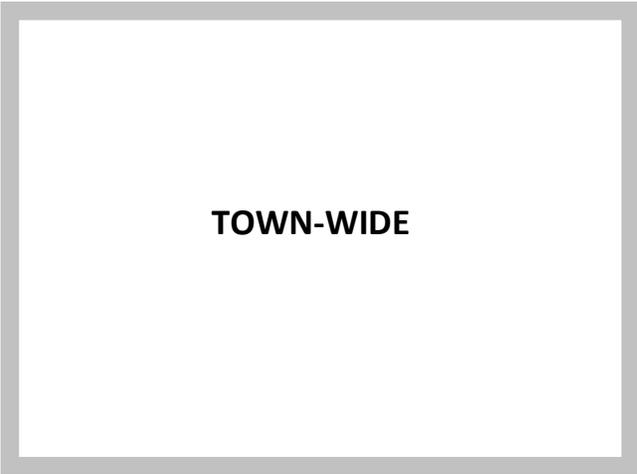
Description	This project will provide infrastructure changes to help mitigate cut-through traffic.
Location	This project is located Town-wide.
Project Background	<p>This project aims to mitigate cut-through traffic through the use of various measures, some of which have been previously used. In the summer of 2015, staff implemented various measures such as the deployment of portable message signs, messages on Caltrans changeable message signs, signal modifications, and temporary street closures to reduce cut-through traffic. In the summer of 2016, this project included signal modifications and synchronization at various intersections, roadway markings and additional signage, as well as costs associated with the temporary closure of south Santa Cruz Avenue at Wood Road and associated data collection.</p> <p>In FY 2018/19, funding will be used to advance the design of a permanent traffic circle at Santa Cruz Avenue at Wood Road, potential street closures, and neighborhood turn restriction signage as needed.</p>
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 it is delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Winter 2017	Design	Coordinate and design projects
	Summer 2018	Construction	Install infrastructure and implement projects
	Fall 2018	Completion	Assess Results

CUT-THROUGH TRAFFIC MITIGATION											Project 813-0229
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	\$ -	\$ 149,655	\$ 63,118	\$ -	\$ 63,118	\$ -	\$ -	\$ -	\$ -	\$ 212,773	
TRAFFIC MITIGATION	13,695	59,478	46,721	-	46,721	-	-	-	-	\$ 119,894	
TOTAL SOURCE OF FUNDS	\$ 13,695	\$ 209,133	\$ 109,839	\$ -	\$ 109,839	\$ -	\$ -	\$ -	\$ -	\$ 332,667	
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	-	149,655	63,118	-	63,118	-	-	-	-	212,773	
TOTAL GFARS	\$ -	\$ 149,655	\$ 63,118	\$ -	\$ 63,118	\$ -	\$ -	\$ -	\$ -	\$ 212,773	
TRAFFIC MITIGATIONS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	13,695	59,478	46,721	-	46,721	-	-	-	-	119,894	
TOTAL TRAFFIC MITIGATIONS	\$ 13,695	\$ 59,478	\$ 46,721	\$ -	\$ 46,721	\$ -	\$ -	\$ -	\$ -	\$ 119,894	
TOTAL USE OF FUNDS	\$ 13,695	\$ 209,133	\$ 109,839	\$ -	\$ 109,839	\$ -	\$ -	\$ -	\$ -	\$ 332,667	



Project Name Traffic Signal Modernization

Project Number 813-0227

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will modernize the Town’s traffic signal controllers.

Location This project is located Town-wide.

Project Background This project will modernize the Town’s traffic signal controllers to allow for greater control by staff, ensure that the current system meets current safety standards, and increase the traffic flow. The Town was awarded several grants through the VTA and the MTC for \$1,200,000 of the project budget to complement the Town’s investment of Traffic Impact Mitigation Funds.

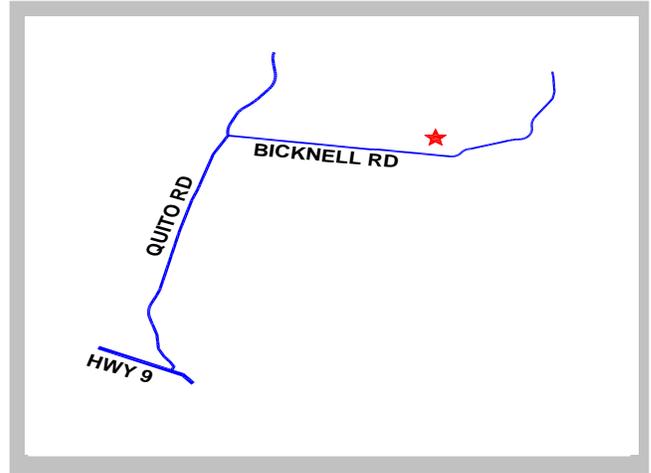
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

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

TRAFFIC SIGNAL MODERNIZATION											Project 813-0227
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	
TRAFFIC MITIGATION	\$ -	\$ -	\$ 177,869	\$ 177,869	\$ 355,738	\$ 324,949	\$ 415,027	\$ -	\$ -	\$ 1,095,714	
GRANTS & AWARDS	3,375	16,875	1,183,125	376,400	1,559,525	-	-	-	-	1,579,775	
TOTAL SOURCE OF FUNDS	\$ 3,375	\$ 16,875	\$1,360,994	\$ 554,269	\$ 1,915,263	\$ 324,949	\$ 415,027	\$ -	\$ -	\$ 2,675,489	
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	
TRAFFIC MITIGATIONS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	177,869	177,869	355,738	324,949	415,027	-	-	1,095,714	
TOTAL TRAFFIC MITIGATIONS	\$ -	\$ -	\$ 177,869	\$ 177,869	\$ 355,738	\$ 324,949	\$ 415,027	\$ -	\$ -	\$ 1,095,714	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	3,375.00	16,875	1,183,125	376,400	1,559,525	-	-	-	-	1,579,775	
TOTAL GRANTS & AWARDS	\$ 3,375	\$ 16,875	\$1,183,125	\$ 376,400	\$ 1,559,525	\$ -	\$ -	\$ -	\$ -	\$ 1,579,775	
TOTAL USE OF FUNDS	\$ 3,375	\$ 16,875	\$1,360,994	\$ 554,269	\$ 1,915,263	\$ 324,949	\$ 415,027	\$ -	\$ -	\$ 2,675,489	



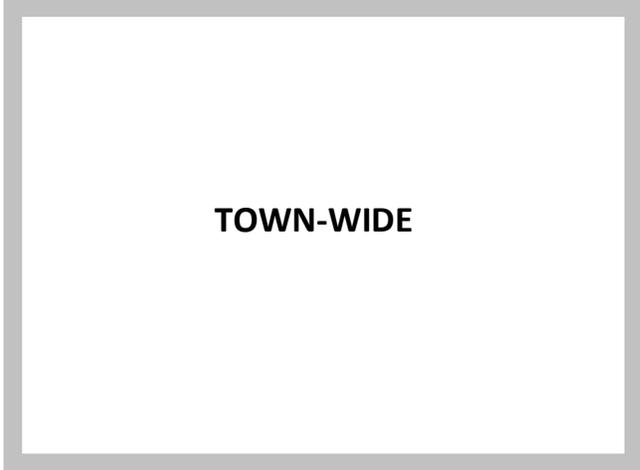
Project Name	Bicknell Road Storm Drain Improvements	Project Number	816-0410
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen
Description	This project will reroute a Town storm drain line.		
Location	This project is located on Bicknell Road near Montclair.		
Project Background	This project will provide design services for the rerouting of an existing Town storm drain line from private property, after it was determined that the Town does not have a storm drain easement.		
Operating Budget Impacts	This project will use staff time for construction inspection and management. The staff time for this project is included in the Department's FY 2018/19 Operating Budget.		

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2017	Design	Project design & development
	Spring 2018	Completion	Project completion

BICKNELL ROAD STORM DRAIN IMPROVEMENTS											Project 816-0410
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	
STORM BASIN #3	\$ 12,750	\$ 95,642	\$ 63,108	\$ -	\$ 63,108	\$ -	\$ -	\$ -	\$ -	\$ 108,392	
TOTAL SOURCE OF FUNDS	\$ 12,750	\$ 95,642	\$ 63,108	\$ -	\$ 63,108	\$ -	\$ -	\$ -	\$ -	\$ 108,392	
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	
STORM BASIN #2											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	12,750	95,642	63,108	-	63,108	-	-	-	-	108,392	
TOTAL STORM BASIN	\$ 12,750	\$ 95,642	\$ 63,108	\$ -	\$ 63,108	\$ -	\$ -	\$ -	\$ -	\$ 108,392	
TOTAL USE OF FUNDS	\$ 12,750	\$ 95,642	\$ 63,108	\$ -	\$ 63,108	\$ -	\$ -	\$ -	\$ -	\$ 108,392	



Project Name Bicycle & Pedestrian Improvements

Project Number 813-0231

Department Parks & Public Works

Project Manager Assistant Director/Town
Engineer: Lisa Petersen

Description This project will enhance bicycle and pedestrian safety and mobility throughout the Town.

Location This project is located Town-wide.

Project Background This project will enhance bicycle and pedestrian safety and mobility Town-wide in the form of multiple projects. In the first year of funding, the Town Council has prioritized projects that were recommended by Safe Routes to School from the original Traffic Around Schools Study. In future years of funding, staff will continue to work with Safe Routes to School, Town Commissions, the Town Council, and the general public on prioritizing projects that have been recommended in the Council adopted Bicycle and Pedestrian Master plan and priorities identified in FY 2017/18 budget cycle for bicycle and pedestrian projects.

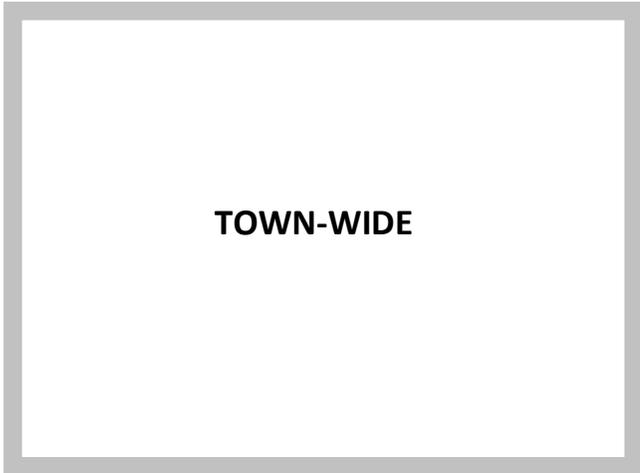
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

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

BICYCLE & PEDESTRIAN IMPROVEMENTS										Project 813-0231
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	\$ -	\$ 63,700	\$ 236,300	\$ 300,000	\$ 536,300	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TRAFFIC MITIGATION	-	-	75,000	-	75,000	-	-	-	-	75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ 63,700	\$ 311,300	\$ 300,000	\$ 611,300	\$ -	\$ -	\$ -	\$ -	\$ 675,000
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>	-	63,700	236,300	300,000	536,300	-	-	-	-	600,000
TOTAL GFAR	\$ -	\$ 63,700	\$ 236,300	\$ 300,000	\$ 536,300	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TRAFFIC MITIGATION										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	75,000	-	75,000	-	-	-	-	75,000
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ 63,700	\$ 311,300	\$ 300,000	\$ 611,300	\$ -	\$ -	\$ -	\$ -	\$ 675,000



Project Name Stormwater Master Plan

Project Number 816-0413

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will develop a Stormwater Master Plan.

Location This project is located Town-wide.

Project Background The Town of Los Gatos does not currently have an adopted Stormwater Master Plan. This project will develop a Stormwater Collection System Master Plan and provides the Town of Los Gatos with the necessary planning tools and capital improvement projects to address flood management and water quality within the collector portion of the storm drainage system.

The Plan will be developed to help the Town meet its overarching environmental and economic goals. The goal of the Stormwater Master Plan is to manage stormwater runoff proactively to protect water quality and to minimize impacts of localized and downstream flooding by identifying infrastructure improvements for the collection, conveyance, and treatment of stormwater runoff within the Town. The Stormwater Master Plan will prioritize storm drain and water quality improvements within the Town and provides an implementation plan for the construction of conveyance and water quality improvements.

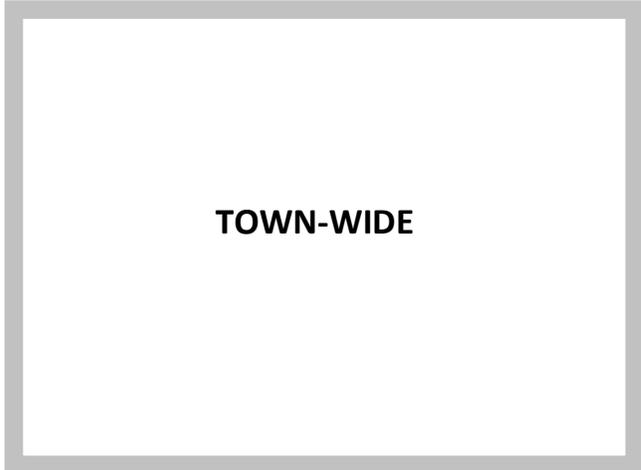
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Summer 2018	Design	Develop request for proposals
	Fall 2018	Bid Process	Award consultant agreement
	Winter 2018	Construction	Conduct study
	Spring 2019	Completion	Finalize report

STORMWATER MASTER PLAN											Project 816-0413
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	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -					
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	-	-	200,000	-	200,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	



Project Name Stormwater System – Pollution Prevention Compliance

Project Number 816-0414

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will install improvements, such as trash capture devices, to reduce pollution in the storm water solution.

Location This project is located Town-wide.

Project Background This project will install solutions, such as multiple trash capture devices in storm inlets, throughout the Town to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The Town has submitted a plan to meet the requirement to reduce trashload impacts to creeks which are: 70% by 2017 and 100% by 2022.

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 it is delivered.

STREETS PROGRAM

Street Improvements

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

STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE											Project 816-0414
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	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
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	-	-	-	300,000	300,000	-	-	-	-	300,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	

STREETS PROGRAM

Street Improvements



TOWN-WIDE

Project Name Public Arts Gateway

Project Number 821-2009

Department Library

Project Manager Library Director: Ryan Baker

Description This project will install public art at gateway locations throughout the Town.

Location This project is located Town-wide.

Project Background The Arts and Culture Commission identified this project as a way to enhance the appearance of the entrances into Los Gatos. At the January 31, 2017 Priority Setting, Council identified \$25,000 for public art and on April 18, 2017 the Arts and Culture Commission proposed the gateway project as the best use of the funds, which Council approved. This project will install the first phase of artwork at Town entrances based on the Town's Public Art Selection Policy and Procedures.

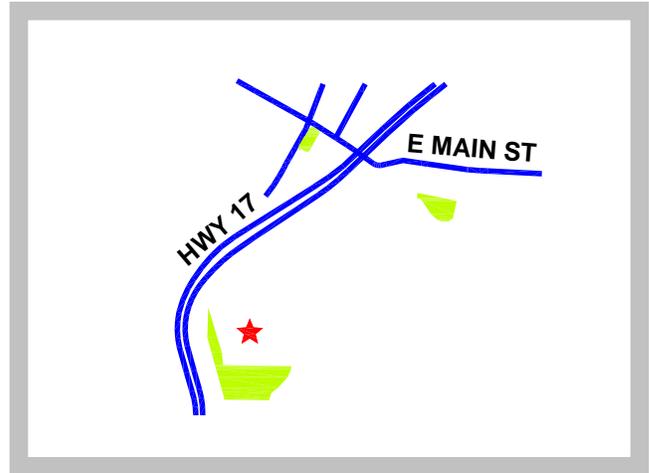
Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Department's FY 2018/19 Operating Budget.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Summer 2018	Call for artist	Project design & award
	Winter 2018	Construction	Project construction
	Spring 2019	Construction	Project construction
	Summer 2019	Completion	Project completion

PUBLIC ART GATEWAY											Project 821-2009
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	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
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	-	-	25,000	-	25,000	-	-	-	-	25,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	



Project Name Jones Road Storm Drain Improvements

Project Number 816-0415

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will install new storm piping and a drain inlet on Jones Road.

Location This project is located on Jones Road.

Project Background The existing storm drain improvements along Jones Road were part of a 1948 subdivision. This portion of the storm drain system accepts Town roadway runoff from Jones Road and empties the water into the Town’s storm system. Currently water from the Jones Road trailhead flows down the street and overwhelms the system, creating ponding and carrying debris to downstream residential residents.

Resolution to this issue can be achieved through the installation of new storm piping and a drain inlet on Jones Road. The new infrastructure will capture the stormwater upstream and channel it into the stormy system, relieving the ponding issues that now occur.

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 it is delivered.

STREETS PROGRAM

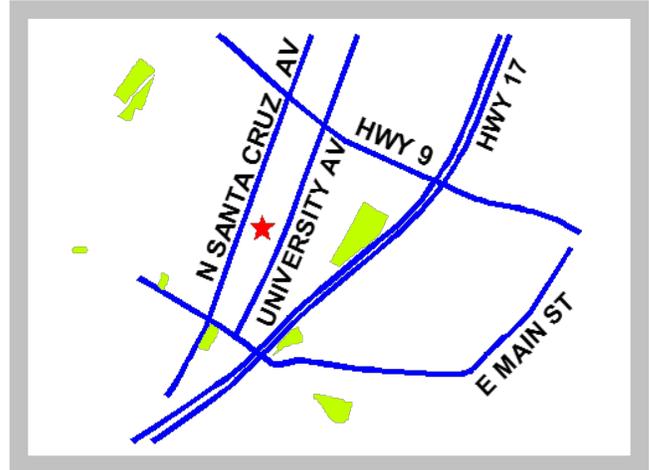
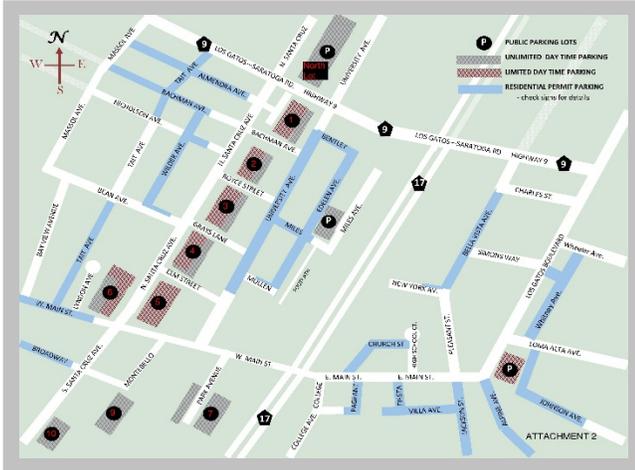
Street Improvements

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

JONES ROAD STORM DRAIN IMPROVEMENTS											Project 816-0415
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	
STORM BASIN #2	\$ -	\$ 18,700	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 18,700	
TOTAL SOURCE OF FUNDS	\$ -	\$ 18,700	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 18,700	
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	
STORM BASIN #2											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	18,700	2,300	-	2,300	-	-	-	-	18,700	
TOTAL STORM BASIN	\$ -	\$ 18,700	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 18,700	
TOTAL USE OF FUNDS	\$ -	\$ 18,700	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 18,700	

STREETS PROGRAM

Street Improvements



Project Name	Downtown Parking Study	Project Number	813-0233
Department	Parks & Public Works	Project Manager	PPW Director: Matt Morley
Description	This project will fund a consultant to examine parking holistically in the downtown and high school areas.		
Location	This project is located downtown and near Los Gatos High School.		
Project Background	<p>The project scope will include the following:</p> <ul style="list-style-type: none"> • Analyze existing parking capacity. • Provide a recommendation for residential (permit area parking, especially as it is impacted around Los Gatos High School). • Provide recommendations for parking management for time limited parking. • Analyze paid parking. • Provide best practices recommendations for managing employee parking. • Identify the need for additional parking capacity vis-a-vis a parking structure. • Review the impacts of one-way streets on parking capacity. 		
Operating Budget Impacts	This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.		

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Summer 2018	Bid Process	Project bidding & contract award
	Summer 2019	Completion	Project Completion

DOWNTOWN PARKING STUDY											Project 813-0233
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	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
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	-	-	-	200,000	200,000	-	-	-	-	200,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

STREETS PROGRAM

Street Improvements



Project Name One-Way Downtown Street Pilot

Project Number 813-0234

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will fund the implementation of a one-way streets pilot.

Location This project is located downtown on North Santa Cruz Avenue and University Avenue.

Project Background This project will fund a trial of one-way streets for North Santa Cruz and University Avenues between Highway 9 and Main Street.

Operating Budget Impacts This project will use staff time for management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

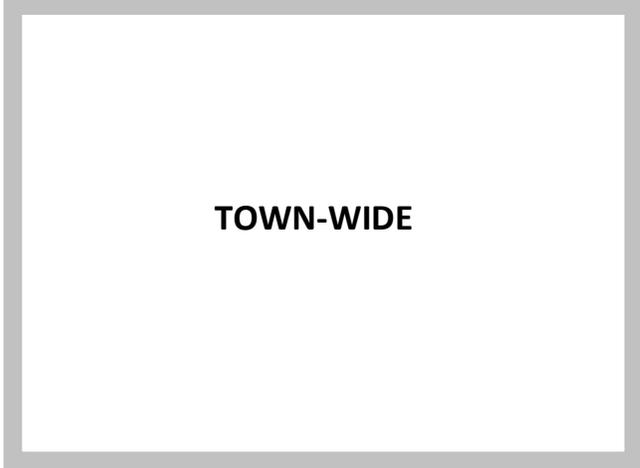
Street Improvements

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Summer 2018	Completion	Project completion

ONE-WAY DOWNTOWN STREET PILOT											Project 813-0234
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	-	-	-	130,000	130,000	-	-	-	-	130,000	
TOTAL SOURCE OF FUNDS	-	-	-	130,000	130,000	-	-	-	-	130,000	
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>	-	-	-	130,000	130,000	-	-	-	-	130,000	
GFAR	-	-	-	130,000	130,000	-	-	-	-	130,000	
TOTAL USE OF FUNDS	-	-	-	130,000	130,000	-	-	-	-	130,000	

STREETS PROGRAM

Street Improvements



TOWN-WIDE

Project Name	Annual Storm Drain Improvement Project	Project Number	816-0414
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description This project will install infill storm drain systems that are required to enhance safety and improve infrastructure to accept water runoff.

Location This project is located Town-wide.

Project Background The Town is responsible for keeping Town roads clear of excessive water and managing storm water running down Town streets. Storm drain improvements in the Town right of ways and parking lots are necessary to manage water drainage issues within these Town locations. The intent of this project is to keep pace with the needs of the Town's storm drain system to prevent flooding in the Town right of ways.

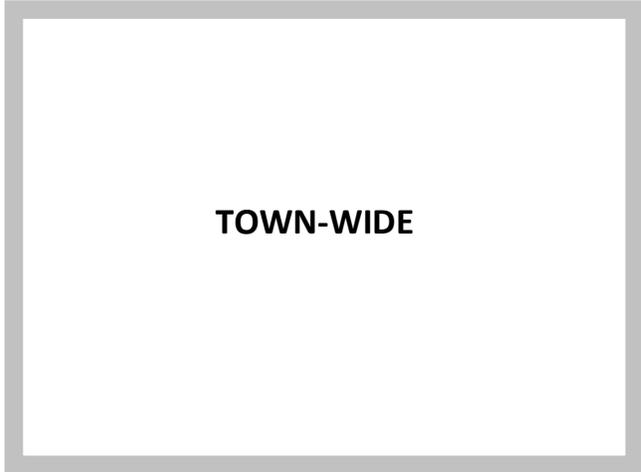
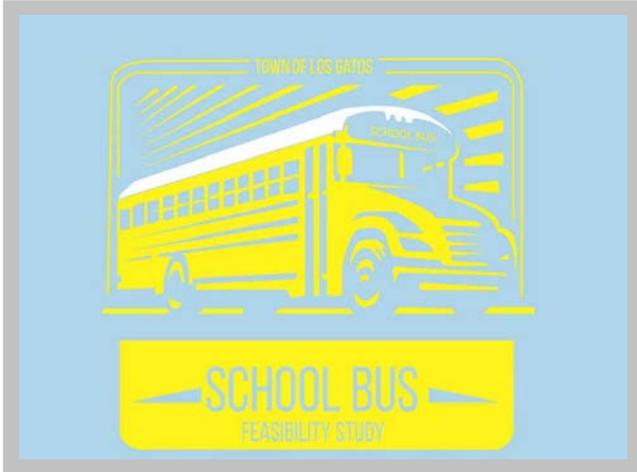
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

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

ANNUAL STORM DRAIN IMPROVEMENT PROJECT											Project 816-0420
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	
STORM BASIN #1	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
STORM BASIN #2	-	-	-	50,000	50,000	-	-	-	-	50,000	
STORM BASIN #3	-	-	-	50,000	50,000	-	-	-	-	50,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
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	
STORM BASIN #1											
<i>Project Construction Expenses</i>	-	-	-	50,000	50,000	-	-	-	-	50,000	
TOTAL STORM BASIN #1	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
STORM BASIN #2											
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL STORM BASIN #2	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
STORM BASIN #3											
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL STORM BASIN #3	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	



Project Name Pilot School Busing Program

Project Number 812-0128

Department Parks & Public Works

Project Manager Transportation & Mobility
Manager: Ying Smith

Description This project will explore congestion relief through piloting school bus service. The pilot school bus service will provide morning and afternoon routes to and from school, with neighborhood-based stops.

Vehicles and drivers would meet Federal, State and industry-best-practice safety standards. The Town will contract the service to a qualified school bus transportation provider through a RFP process. The service schedule and designated pick up and drop off locations will be published. Interested families may purchase an annual pass to reserve a seat. The pilot program will provide two routes for a total of 24 months.

Location This project is located Town-wide.

Project Background The Town of Los Gatos and the school community have been exploring new transit services customized to meet the needs of students traveling to and from schools. The primary areas of interest are corridors with the highest level of traffic congestion. Town staff and a consulting team are working on a Congestion Relief School Bus Feasibility Study, which will be completed in the fall of 2019. Based on surveys with the school families and community input, staff is recommending a Pilot Service starting in January 2019.

Operating Budget Impacts Funding would come from Transportation Fund for Clean Air grant (pending), Town sources as well as fees from parents / guardians whose students utilize the service. This project will use staff time for service design. PPW staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

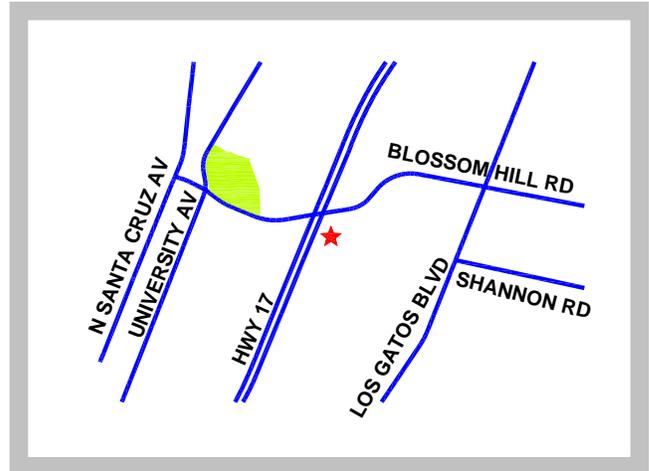
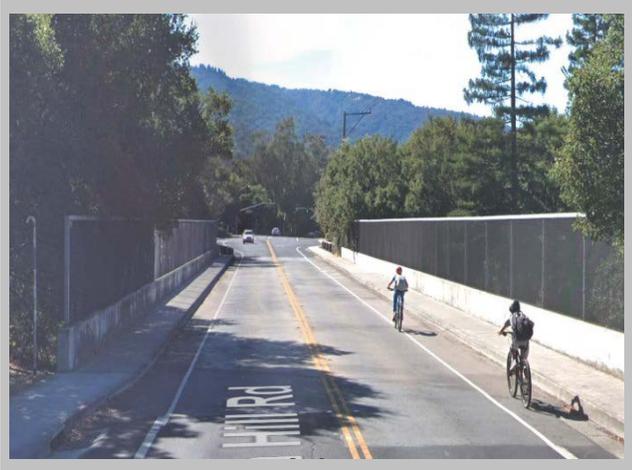
Street Improvements

Project Components & Estimated Timeline	Summer 2018	Design	Service plan design, marketing, customer sign up
	Fall 2018	Bid Process	RFP & service contract award, finalize service plan
	Spring 2019	Construction	Service Launch
	Winter 2020	Completion	Completion of total 2 years (24 mo.) of service

PILOT SCHOOL BUSING PROGRAM											Project 812-0128
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	\$ -	\$ -	\$ -	\$ 80,600	\$ 80,600	\$ 161,200	\$ 311,880	\$ -	\$ -	\$ 553,680	
GRANTS & AWARDS	-	-	-	30,000	30,000	60,000	30,000	-	-	120,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 110,600	\$ 110,600	\$ 221,200	\$ 341,880	\$ -	\$ -	\$ 673,680	
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	-	-	-	80,600	80,600	161,200	311,880	-	-	553,680	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 80,600	\$ 80,600	\$ 161,200	\$ 311,880	\$ -	\$ -	\$ 553,680	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	30,000	30,000	60,000	30,000	-	-	120,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ 120,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 110,600	\$ 110,600	\$ 221,200	\$ 341,880	\$ -	\$ -	\$ 673,680	

STREETS PROGRAM

Street Improvements



Project Name Highway 17 Bicycle & Pedestrian Bridge
Preliminary Design

Project Number 818-0803

Department Parks & Public Works

Project Manager Transportation & Mobility
Manager: Ying Smith

Description This project will fund the conceptual engineering for a potential bicycle and pedestrian bridge.

Location This project is located at Blossom Hill Road or Nino Way over Highway 17.

Project Background Crossing Highway 17 in the project vicinity is a barrier for bicyclists and pedestrians. This is a suggested path included in the Safe Routes to School Phase 1 Study. Improvements for Highway 17 crossing have been included in several policy documents. The Bicycle and Pedestrian Master Plan (BPMP) identified the Nino Avenue Bridge over Highway 17 as one of the new bike/pedestrian bridge connections. The Town's General Plan identified widening the Blossom Hill Road Bridge over Highway 17 for bicyclists and pedestrians. The project is also included in the Traffic Impact Mitigation Fee program and the Town's submittals to the VTA's Valley Transportation Plan 2040.

Implementing long-term and complex capital projects requires a strategic financing plan. Obtaining the first round of funding at the critical time is the key to initiate the process. Most funding programs either require or prioritize projects that are "shovel ready." This funding allocation will advance the project to enable greater competition for funding of later phases.

In future years, additional funds will be needed for environmental clearance, right-of-way, and final design. It is estimated that additional \$800,000 will be required to complete all engineering and design work, over approximately three to five years. The construction cost will be in the \$5 to \$10 million range. Completing the first step would enhance the Town's access to a combination of funds available through competitive opportunities.

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 it is delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Spring 2023	Bid Process	Project bidding & contract award
	Summer 2023	Construction	Project construction
	Summer 2024	Completion	Project completion

HIGHWAY 17 BICYCLE AND PEDESTRIAN BRIDGE										Project 818-0803
	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										
TRAFFIC MITIGATION	\$ -	\$ -	\$ -	\$ 147,005	\$ 147,005	\$ -	\$ -	\$ -	\$ -	\$ 147,005
GRANTS & AWARDS	-	-	-	52,995	52,995	-	-	-	-	52,995
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS										
TRAFFIC MITIGATION										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	147,005	147,005	-	-	-	-	147,005
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ -	\$ 147,005	\$ 147,005	\$ -	\$ -	\$ -	\$ -	\$ 147,005
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	52,995	52,995	-	-	-	-	52,995
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 52,995	\$ 52,995	\$ -	\$ -	\$ -	\$ -	\$ 52,995
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

