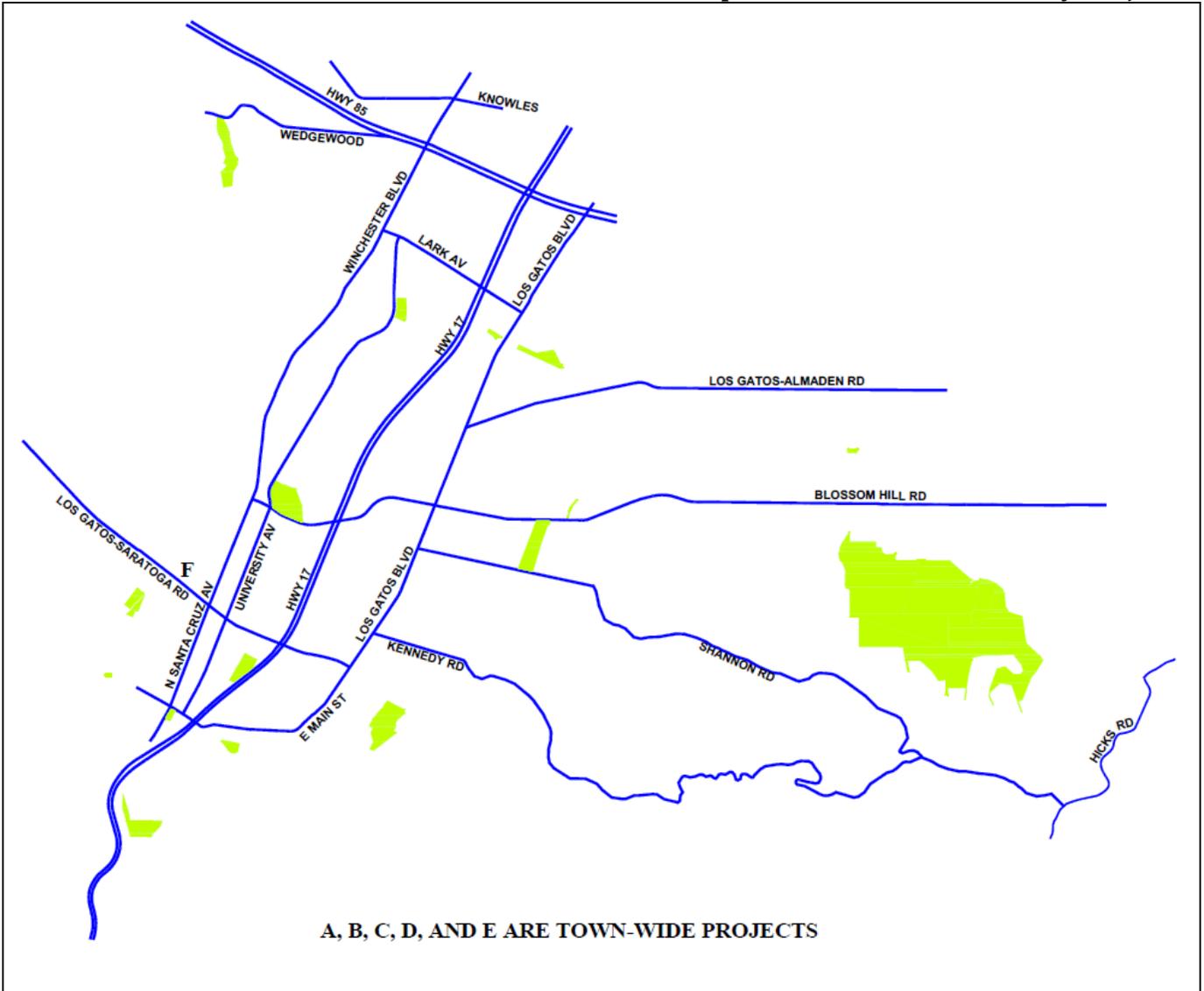


# STREETS PROGRAM

## 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                 | Massol Intersection Improvements    |

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

| <b>PROGRAM SECTION DIRECTORY</b>                | <b>PAGE</b> |
|---|-------------|
| <b>9910</b> Traffic Calming Projects            | C – 16      |
| <b>9921</b> Curb, Gutter & Sidewalk Maintenance | C – 18      |
| <b>9930</b> Retaining Wall Repairs              | C – 20      |
| <b>9902</b> Annual Street Restriping            | C – 22      |
| <b>0120</b> Guardrail Replacement Project       | C – 24      |
| <b>0236</b> Massol Intersection Improvements    | C - 26      |

# 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.”

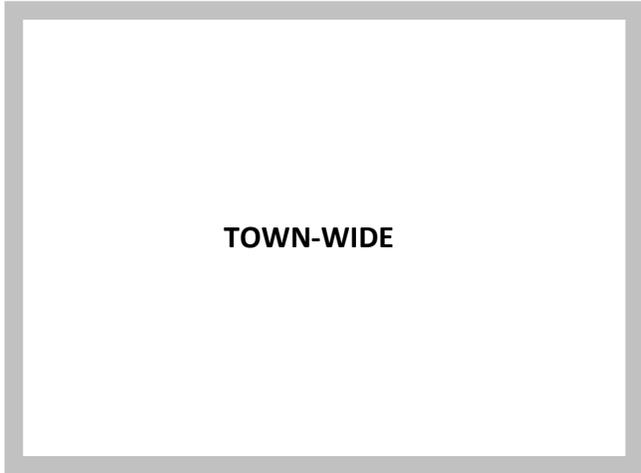
Los Gatos does not have an ongoing designated funding source for repairing, maintaining, and improving the Town’s roadway system.

### STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

| FY 2019/20 - 2023/24 CAPITAL IMPROVEMENT PROGRAM |                             |                               |                   |                   |                   |                   |                     |
|--|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS    |                             |                               |                   |                   |                   |                   |                     |
|  | Expended Through<br>2018/19 | 2019/20 Budget &<br>Carryfwd* | 2020/21<br>Budget | 2021/22<br>Budget | 2022/23<br>Budget | 2023/24<br>Budget | Total<br>Budgeted   |
| <i>Carryforward Projects</i>                     |                             |                               |                   |                   |                   |                   |                     |
| 9910 Traffic Calming Projects                    | \$ 96,653                   | \$ 19,499                     | \$ 10,000         | \$ 10,000         | \$ 10,000         | \$ 10,000         | \$ 156,152          |
| 9921 Curb, Gutter & Sidewalk Maintenance         | 1,262,888                   | 1,237,113                     | 300,000           | 300,000           | 300,000           | 300,000           | 3,700,001           |
| 9930 Retaining Wall Repairs                      | 834,200                     | 437,124                       | 100,000           | 100,000           | 100,000           | 100,000           | 1,671,324           |
| 9902 Annual Street Restriping                    | 61,106                      | 144,772                       | 25,000            | 25,000            | 25,000            | 25,000            | 305,878             |
| 0120 Guardrail Replacement Projects              | 130,583                     | 1,073,143                     | -                 | -                 | -                 | -                 | 1,203,725           |
| <i>New Projects</i>                              |                             |                               |                   |                   |                   |                   |                     |
| 0125 Massol Intersection Improvements            | -                           | 450,000                       | -                 | -                 | -                 | -                 | 450,000             |
| <b>Total Maintenance &amp; Safety Projects</b>   | <b>\$ 2,385,429</b>         | <b>\$ 3,361,651</b>           | <b>\$ 435,000</b> | <b>\$ 435,000</b> | <b>\$ 435,000</b> | <b>\$ 435,000</b> | <b>\$ 7,487,080</b> |

\* Total FY 2018/19 Carryforward \$896,551

**Street Repairs, Maintenance & Safety Projects**



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

|                                 |  |
|---------------------------------|--|
| <b>Description</b>              | 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.   |
| <b>Location</b>                 | In FY 2019/20, funds will be used to determine if Massol Avenue between Bean and Nicholson and/or Shannon Road from Los Gatos Boulevard to Short Road meet the criteria to qualify for the Neighborhood Traffic Calming Program (NTCP). If both qualify, the Massol area will be processed first. The process begins with neighborhood meetings for staff to work with residents to develop a temporary traffic calming plan (TTCP). Staff will then poll the residents to determine if the devices should be installed as temporary devices. If a super majority supports the TTCP, staff will have the proposed devices installed. 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 be used to complete the same process for Shannon Road. |
| <b>Project Background</b>       | 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, 14 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.  |
| <b>Operating Budget Impacts</b> | Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.   |

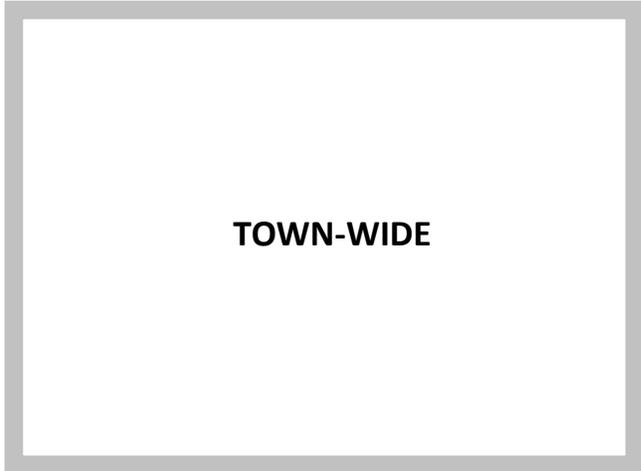
# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

|  |             |   |
|--|-------------|---|
| <b>Project Components &amp; Estimated Timeline</b> | Summer 2019 | Determine if Massol and/or Shannon qualify for Neighborhood Traffic Calming Program           |
|  | Fall 2019   | Schedule, notify residents and hold Neighborhood Traffic Calming meeting(s) for Massol Avenue |
|  | Winter 2020 | Additional meeting(s), if needed, poll Massol Avenue residents                                |
|  | Spring 2020 | Solicits bids and schedule pilot installation for Massol Avenue                               |

| TRAFFIC CALMING PROJECTS       |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   | Project 812-9910 |
|--------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| SOURCE OF FUNDS                | Prior Yrs<br>Actuals | 2018/19<br>Estimated | Estimated<br>Carryfwd<br>to 2019/20 | 2019/20<br>New Funding | 2019/20<br>Budget<br>(with Carryfwd) | 2020/21<br>Proposed | 2021/22<br>Proposed | 2022/23<br>Proposed | 2023/24<br>Proposed | Total<br>Project  |                  |
| GFAR                           | \$ 57,866            | \$ 38,787            | \$ 9,499                            | \$ 10,000              | \$ 19,499                            | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 156,152        |                  |
| <b>TOTAL SOURCE OF FUNDS</b>   | <b>\$ 57,866</b>     | <b>\$ 38,787</b>     | <b>\$ 9,499</b>                     | <b>\$ 10,000</b>       | <b>\$ 19,499</b>                     | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 156,152</b> |                  |
| USE OF FUNDS                   | Prior Yrs<br>Actuals | 2018/19<br>Estimated | Estimated<br>Carryfwd<br>to 2019/20 | 2019/20<br>New Funding | 2019/20<br>Budget<br>(with Carryfwd) | 2020/21<br>Proposed | 2021/22<br>Proposed | 2022/23<br>Proposed | 2023/24<br>Proposed | Total<br>Project  |                  |
| <b>GFAR</b>                    |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   |                  |
| Salaries and Benefits          | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |                  |
| Services/Supplies/Equipment    | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |                  |
| Site Acquisition & Preparation | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |                  |
| Consultant Services            | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |                  |
| Project Construction Expenses  | 57,866               | 38,787               | 9,499                               | 10,000                 | 19,499                               | 10,000              | 10,000              | 10,000              | 10,000              | 156,152           |                  |
| <b>TOTAL GFAR</b>              | <b>\$ 57,866</b>     | <b>\$ 38,787</b>     | <b>\$ 9,499</b>                     | <b>\$ 10,000</b>       | <b>\$ 19,499</b>                     | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 156,152</b> |                  |
| <b>TOTAL USE OF FUNDS</b>      | <b>\$ 57,866</b>     | <b>\$ 38,787</b>     | <b>\$ 9,499</b>                     | <b>\$ 10,000</b>       | <b>\$ 19,499</b>                     | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    | <b>\$ 156,152</b> |                  |

## Street Repairs, Maintenance & Safety Projects



**TOWN-WIDE**

|                                 |  |                        |   |
|---------------------------------|--|------------------------|---|
| <b>Project Name</b>             | Curb, Gutter, & Sidewalk Maintenance   | <b>Project Number</b>  | 813-9921  |
| <b>Department</b>               | Parks & Public Works   | <b>Project Manager</b> | Assistant Director/Town Engineer: Lisa Petersen |
| <b>Description</b>              | 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.   |                        |   |
| <b>Location</b>                 | Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.  |                        |   |
| <b>Project Background</b>       | <p>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.</p> <p>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.</p> <p>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 allocation one-time by \$600,000.</p> |                        |   |
| <b>Operating Budget Impacts</b> | 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.  |                        |   |

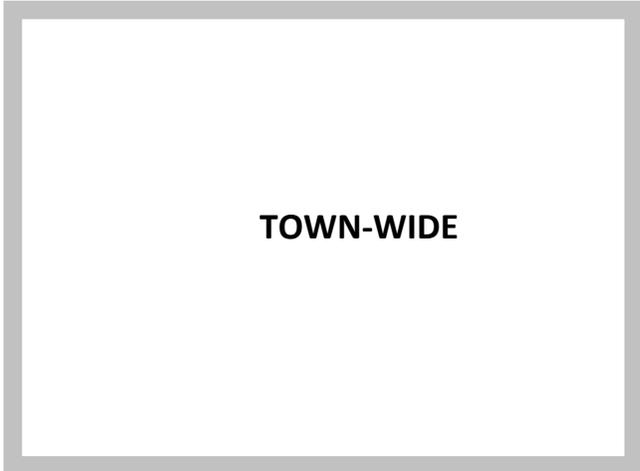
# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

|  |             |              |                                  |
|--|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Winter 2020 | Design       | Project design & development     |
|  | Spring 2020 | Bid Process  | Project bidding & contract award |
|  | Spring 2020 | Construction | Project construction             |
|  | Summer 2020 | Completion   | Project completion               |

| CURB, GUTTER & SIDEWALK MAINTENANCE       |                      |                      |                                     |                        |                                      |                     |                     |                     |                     | Project 813-9921   |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| SOURCE OF FUNDS                           | Prior Yrs<br>Actuals | 2018/19<br>Estimated | Estimated<br>Carryfwd<br>to 2019/20 | 2019/20<br>New Funding | 2019/20<br>Budget<br>(with Carryfwd) | 2020/21<br>Proposed | 2021/22<br>Proposed | 2022/23<br>Proposed | 2023/24<br>Proposed | Total Project      |
| GFAR                                      | \$ 1,090,848         | \$ 172,040           | \$ 337,113                          | \$ 900,000             | \$ 1,237,113                         | \$ 300,000          | \$ 300,000          | \$ 300,000          | \$ 300,000          | \$3,700,001        |
| <b>TOTAL SOURCE OF FUNDS</b>              | <b>\$ 1,090,848</b>  | <b>\$ 172,040</b>    | <b>\$ 337,113</b>                   | <b>\$ 900,000</b>      | <b>\$ 1,237,113</b>                  | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$3,700,001</b> |
| USE OF FUNDS                              | Prior Yrs<br>Actuals | 2018/19<br>Estimated | Estimated<br>Carryfwd<br>to 2019/20 | 2019/20<br>New Funding | 2019/20<br>Budget<br>(with Carryfwd) | 2020/21<br>Proposed | 2021/22<br>Proposed | 2022/23<br>Proposed | 2023/24<br>Proposed | Total<br>Project   |
| GFAR                                      |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                    |
| <i>Salaries and Benefits</i>              | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -               |
| <i>Services/Supplies/Equipment</i>        | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                  |
| <i>Site Acquisition &amp; Preparation</i> | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                  |
| <i>Consultant Services</i>                | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                  |
| <i>Project Construction Expenses</i>      | 1,090,848            | 172,040              | 337,113                             | 900,000                | 1,237,113                            | 300,000             | 300,000             | 300,000             | 300,000             | 3,700,001          |
| <b>TOTAL GFAR</b>                         | <b>\$ 1,090,848</b>  | <b>\$ 172,040</b>    | <b>\$ 337,113</b>                   | <b>\$ 900,000</b>      | <b>\$ 1,237,113</b>                  | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$3,700,001</b> |
| <b>TOTAL USE OF FUNDS</b>                 | <b>\$ 1,090,848</b>  | <b>\$ 172,040</b>    | <b>\$ 337,113</b>                   | <b>\$ 900,000</b>      | <b>\$ 1,237,113</b>                  | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$ 300,000</b>   | <b>\$3,700,001</b> |

**Street Repairs, Maintenance & Safety Projects**



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

|                                 |  |
|---------------------------------|--|
| <b>Description</b>              | The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.   |
| <b>Location</b>                 | Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.  |
| <b>Project Background</b>       | 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.<br><br>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. |
| <b>Operating Budget Impacts</b> | Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects will be charged to the project as it is delivered.  |

# STREETS PROGRAM

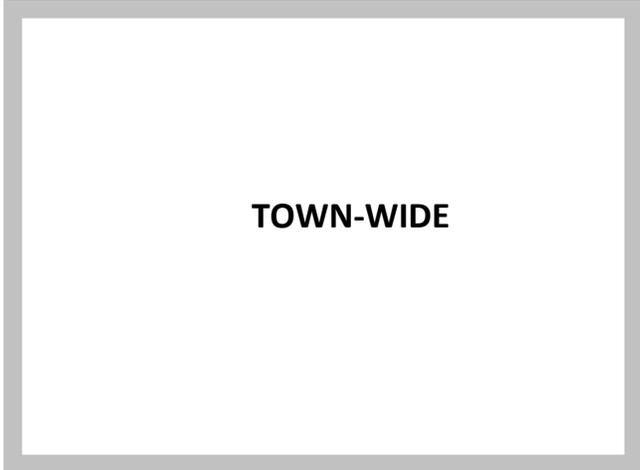
## Street Repairs, Maintenance & Safety Projects

|  |             |              |                                  |
|--|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Fall 2019   | Design       | Project design & development     |
|  | Winter 2020 | Bid Process  | Project bidding & contract award |
|  | Summer 2020 | Construction | Project construction             |
|  | Fall 2020   | Completion   | Project completion               |

| RETAINING WALL REPAIRS         |                   |                   |                               |                     |                                |                   |                   |                   |                   | Project 815-9930   |
|--------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| SOURCE OF FUNDS                | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed  | 2021/22 Proposed  | 2022/23 Proposed  | 2023/24 Proposed  | Total Project      |
| GFAR                           | \$ 777,984        | \$ 56,216         | \$ 337,124                    | \$ 100,000          | \$ 437,124                     | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$1,671,324        |
| <b>TOTAL SOURCE OF FUNDS</b>   | <b>\$ 777,984</b> | <b>\$ 56,216</b>  | <b>\$ 337,124</b>             | <b>\$ 100,000</b>   | <b>\$ 437,124</b>              | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$1,671,324</b> |
| USE OF FUNDS                   | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed  | 2021/22 Proposed  | 2022/23 Proposed  | 2023/24 Proposed  | Total Project      |
| GFAR                           |                   |                   |                               |                     |                                |                   |                   |                   |                   |                    |
| Salaries and Benefits          | \$ -              | \$ -              | \$ -                          | \$ -                | \$ -                           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -               |
| Services/Supplies/Equipment    | -                 | -                 | -                             | -                   | -                              | -                 | -                 | -                 | -                 | -                  |
| Site Acquisition & Preparation | -                 | -                 | -                             | -                   | -                              | -                 | -                 | -                 | -                 | -                  |
| Consultant Services            | -                 | -                 | -                             | -                   | -                              | -                 | -                 | -                 | -                 | -                  |
| Project Construction Expenses  | 777,984           | 56,216            | 337,124                       | 100,000             | 437,124                        | 100,000           | 100,000           | 100,000           | 100,000           | 1,671,324          |
| <b>TOTAL GFAR</b>              | <b>\$ 777,984</b> | <b>\$ 56,216</b>  | <b>\$ 337,124</b>             | <b>\$ 100,000</b>   | <b>\$ 437,124</b>              | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$1,671,324</b> |
| <b>TOTAL USE OF FUNDS</b>      | <b>\$ 777,984</b> | <b>\$ 56,216</b>  | <b>\$ 337,124</b>             | <b>\$ 100,000</b>   | <b>\$ 437,124</b>              | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$1,671,324</b> |

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



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

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|                                 |  |
|---------------------------------|--|
| <b>Description</b>              | This project is an annual program that restripes a portion of the Town’s streets, ensuring the safety of vehicles and pedestrians.   |
| <b>Location</b>                 | Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.  |
| <b>Project Background</b>       | <p>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.</p> <p>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 which creates a safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.</p> <p>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.</p> <p>Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.</p> |
| <b>Operating Budget Impacts</b> | Engineering staff time associated with these projects will be charged to the project as the project is delivered.  |

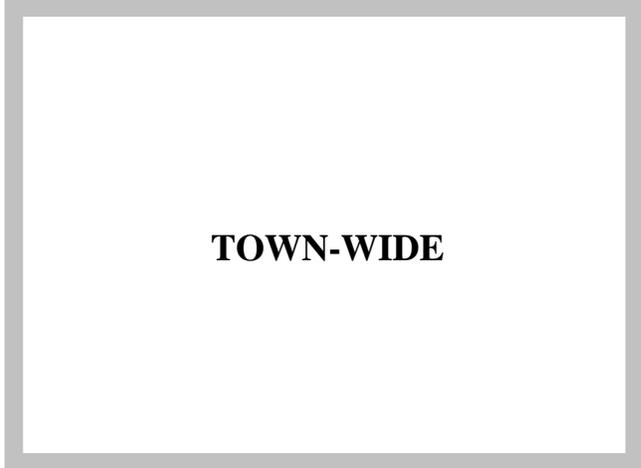
# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

|  |             |              |                                  |
|--|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Winter 2020 | Design       | Project Design & development     |
|  | Spring 2020 | Bid Process  | Project bidding & contract award |
|  | Summer 2020 | Construction | Project construction             |
|  | Fall 2020   | Completion   | Project completion               |

| ANNUAL STREET RESTRIPING                  |                   |                   |                               |                     |                                |                  |                  |                  |                  | Project 811-9902  |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
| SOURCE OF FUNDS                           | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | Total Project     |
| GFAR                                      | \$ 61,106         | \$ -              | \$ 119,772                    | \$ 25,000           | \$ 144,772                     | \$ 25,000        | \$ 25,000        | \$ 25,000        | \$ 25,000        | \$ 305,878        |
| <b>TOTAL SOURCE OF FUNDS</b>              | <b>\$ 61,106</b>  | <b>\$ -</b>       | <b>\$ 119,772</b>             | <b>\$ 25,000</b>    | <b>\$ 144,772</b>              | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 305,878</b> |
| USE OF FUNDS                              | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | Total Project     |
| GFAR                                      |                   |                   |                               |                     |                                |                  |                  |                  |                  |                   |
| <i>Salaries and Benefits</i>              | \$ -              | \$ -              | \$ -                          | \$ -                | \$ -                           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |
| <i>Services/Supplies/Equipment</i>        | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |
| <i>Site Acquisition &amp; Preparation</i> | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |
| <i>Consultant Services</i>                | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |
| <i>Project Construction Expenses</i>      | 61,106            | -                 | 119,772                       | 25,000              | 144,772                        | 25,000           | 25,000           | 25,000           | 25,000           | 305,878           |
| <b>TOTAL GFAR</b>                         | <b>\$ 61,106</b>  | <b>\$ -</b>       | <b>\$ 119,772</b>             | <b>\$ 25,000</b>    | <b>\$ 144,772</b>              | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 305,878</b> |
| <b>TOTAL USE OF FUNDS</b>                 | <b>\$ 61,106</b>  | <b>\$ -</b>       | <b>\$ 119,772</b>             | <b>\$ 25,000</b>    | <b>\$ 144,772</b>              | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 305,878</b> |

**Street Repairs, Maintenance & Safety Projects**



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|                     |                               |                        |   |
|---------------------|-------------------------------|------------------------|---|
| <b>Project Name</b> | Guardrail Replacement Project | <b>Project Number</b>  | 812-0120  |
| <b>Department</b>   | Parks & Public Works          | <b>Project Manager</b> | Assistant Director/Town Engineer: Lisa Petersen |

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|                                 |   |
|---------------------------------|---|
| <b>Description</b>              | The project will construct a new metal beam guardrail, and replace old and damaged guardrails along sections of Town roadways.  |
| <b>Location</b>                 | 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.  |
| <b>Project Background</b>       | <p>There are many roadways throughout Town that are located near hillside areas where guardrails are present. Guardrails are often located on narrow stretches of roadway and protect vehicles and pedestrians from steep hillside embankments. 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. Staff will assess guardrails and determine which ones are in the most need of repair, budget permitting.</p> <p>In FY 2018/19, the Town was awarded \$980,100 in grant funds for additional guardrail work throughout the Town.</p> |
| <b>Operating Budget Impacts</b> | Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.  |

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

|  |             |              |                                  |
|--|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Summer 2019 | Design       | Project design & development     |
|  | Fall 2019   | Bid Process  | Project bidding & contract award |
|  | Spring 2020 | Construction | Project construction             |
|  | Summer 2020 | Completion   | Project completion               |

| GUARDRAIL REPLACEMENT PROJECTS            |                   |                   |                               |                     |                                |                  |                  |                  |                  |                    | Project 812-0120 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| SOURCE OF FUNDS                           | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | Total Project      |                  |
| <b>GFAR</b>                               | \$ 130,583        | \$ -              | \$ 93,043                     | \$ -                | \$ 93,043                      | \$ -             | \$ -             | \$ -             | \$ -             | \$ 223,625         |                  |
| <b>GRANTS &amp; AWARDS</b>                | -                 | -                 | -                             | 980,100             | 980,100                        | -                | -                | -                | -                | 980,100            |                  |
| <b>TOTAL SOURCE OF FUNDS</b>              | <b>\$ 130,583</b> | <b>\$ -</b>       | <b>\$ 93,043</b>              | <b>\$ 980,100</b>   | <b>\$ 1,073,143</b>            | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$1,203,725</b> |                  |
| USE OF FUNDS                              | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | Total Project      |                  |
| <b>GFAR</b>                               |                   |                   |                               |                     |                                |                  |                  |                  |                  |                    |                  |
| <i>Salaries and Benefits</i>              | \$ -              | \$ -              | \$ -                          | \$ -                | \$ -                           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -               |                  |
| <i>Services/Supplies/Equipment</i>        | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                  |                  |
| <i>Site Acquisition &amp; Preparation</i> | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                  |                  |
| <i>Consultant Services</i>                | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                  |                  |
| <i>Project Construction Expenses</i>      | 130,583           | -                 | 93,043                        | -                   | 93,043                         | -                | -                | -                | -                | 223,625            |                  |
| <b>TOTAL GFAR</b>                         | <b>\$ 130,583</b> | <b>\$ -</b>       | <b>\$ 93,043</b>              | <b>\$ -</b>         | <b>\$ 93,043</b>               | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 223,625</b>  |                  |
| <b>GRANTS &amp; AWARDS</b>                |                   |                   |                               |                     |                                |                  |                  |                  |                  |                    |                  |
| <i>Salaries and Benefits</i>              | \$ -              | \$ -              | \$ -                          | \$ -                | \$ -                           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -               |                  |
| <i>Services/Supplies/Equipment</i>        | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                  |                  |
| <i>Site Acquisition &amp; Preparation</i> | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                  |                  |
| <i>Consultant Services</i>                | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                  |                  |
| <i>Project Construction Expenses</i>      | -                 | -                 | -                             | 980,100             | 980,100                        | -                | -                | -                | -                | 980,100            |                  |
| <b>TOTAL GFAR</b>                         | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>                   | <b>\$ 980,100</b>   | <b>\$ 980,100</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 980,100</b>  |                  |
| <b>TOTAL USE OF FUNDS</b>                 | <b>\$ 130,583</b> | <b>\$ -</b>       | <b>\$ 93,043</b>              | <b>\$ 980,100</b>   | <b>\$ 1,073,143</b>            | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$1,203,725</b> |                  |

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects



|                     |                                  |                        |   |
|---------------------|----------------------------------|------------------------|---|
| <b>Project Name</b> | Massol Intersection Improvements | <b>Project Number</b>  | 813-0236  |
| <b>Department</b>   | Parks & Public Works             | <b>Project Manager</b> | Assistant Director/Town Engineer: Lisa Petersen |

|                                 |  |
|---------------------------------|--|
| <b>Description</b>              | This project will add intersection safety improvements.  |
| <b>Location</b>                 | This project will take place at the intersection of Massol Avenue and Highway 9.   |
| <b>Project Background</b>       | <p>The intersection as Massol Avenue currently has no traffic control, but does have a pedestrian activated flashing beacon that is intended to alert drivers when a pedestrian is crossing. Looking at accident history, this intersection experiences collisions at a higher level than other uncontrolled intersections, including a pedestrian fatality on September 1, 2017.</p> <p>This project will provide green bike lanes approaching the crosswalk from both directions to alert drivers of the changing conditions and help to reduce speeds. In addition, the project will upgrade the existing flashing beacon to a LED rectangular rapidly flashing beacon (RRFB), which are utilized at many of the Town's other crosswalks. These beacons are much more intense than the existing beacon and would greatly improve the visibility of the crosswalk for drivers. This improvement has the advantage of improving safety while not impacting the flow of traffic.</p> |
| <b>Operating Budget Impacts</b> | There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost, which is approximately 12%.  |

# STREETS PROGRAM

## Street Repairs, Maintenance & Safety Projects

|  |             |              |                                  |
|--|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Summer 2019 | Design       | Project design & development     |
|  | Fall 2019   | Bid process  | Project bidding & contract award |
|  | Winter 2020 | Construction | Project construction             |
|  | Spring 2020 | Completion   | Project completion               |

| MASSOL INTERSECTION IMPROVEMENTS |                   |                   |                               |                     |                                |                  |                  |                  |                  |                   | Project 813-0236 |
|----------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| SOURCE OF FUNDS                  | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | Total Project     |                  |
| GFAR                             | \$ -              | \$ -              | \$ -                          | \$ 450,000          | \$ 450,000                     | \$ -             | \$ -             | \$ -             | \$ -             | \$ 450,000        |                  |
| <b>TOTAL SOURCE OF FUNDS</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>                   | <b>\$ 450,000</b>   | <b>\$ 450,000</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 450,000</b> |                  |
| USE OF FUNDS                     | Prior Yrs Actuals | 2018/19 Estimated | Estimated Carryfwd to 2019/20 | 2019/20 New Funding | 2019/20 Budget (with Carryfwd) | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | Total Project     |                  |
| GFAR                             |                   |                   |                               |                     |                                |                  |                  |                  |                  |                   |                  |
| Salaries and Benefits            | \$ -              | \$ -              | \$ -                          | \$ -                | \$ -                           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |                  |
| Services/Supplies/Equipment      | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |                  |
| Site Acquisition & Preparation   | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |                  |
| Consultant Services              | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |                  |
| Project Construction Expenses    | -                 | -                 | -                             | 450,000             | 450,000                        | -                | -                | -                | -                | 450,000           |                  |
| <b>TOTAL GFAR</b>                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>                   | <b>\$ 450,000</b>   | <b>\$ 450,000</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 450,000</b> |                  |
| <b>TOTAL USE OF FUNDS</b>        | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>                   | <b>\$ 450,000</b>   | <b>\$ 450,000</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 450,000</b> |                  |

