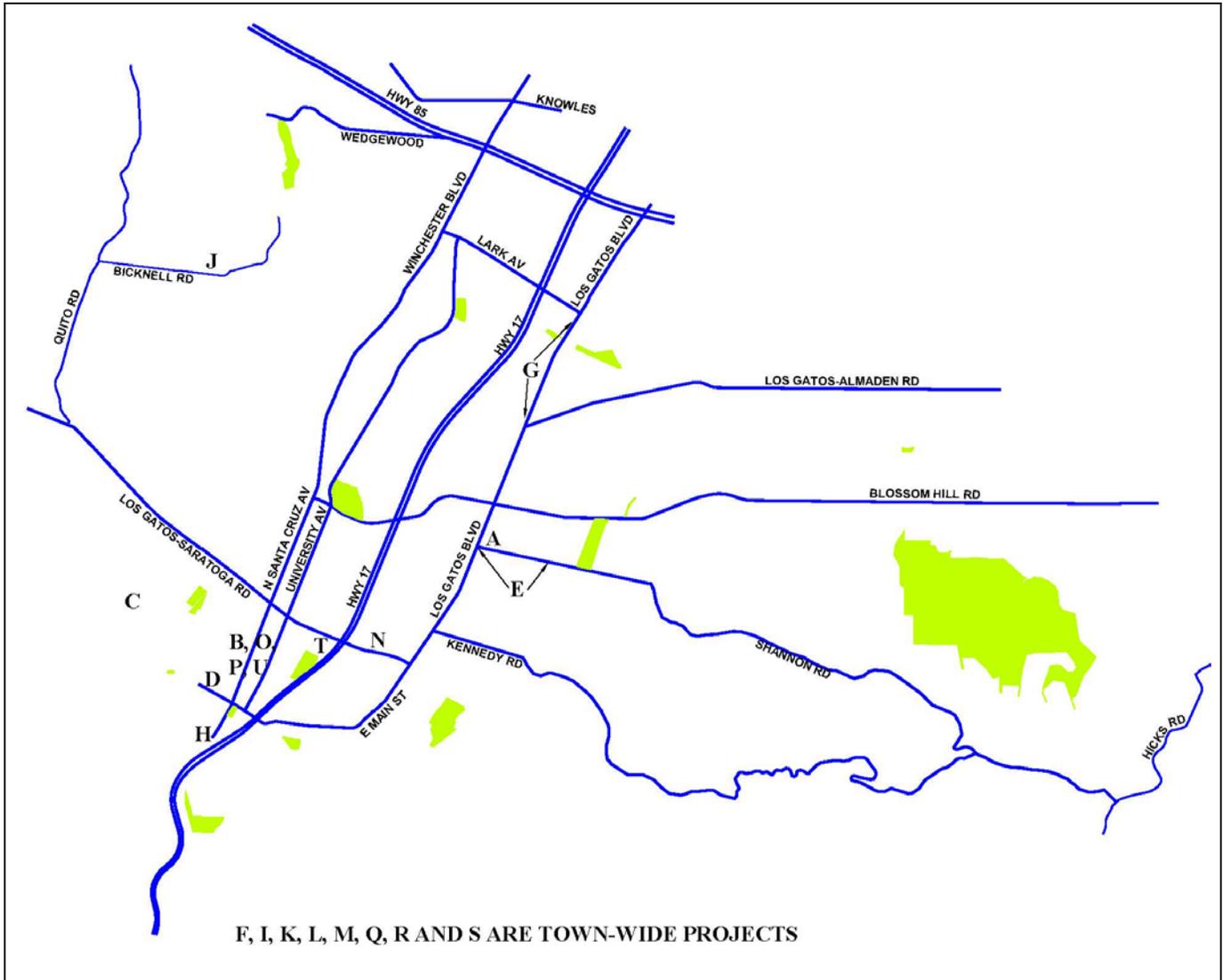


STREETS PROGRAM

Street Improvements



| PROJECT LOCATIONS | | | |
|-------------------|--|---|---|
| A | Los Gatos Boulevard/Shannon Road Improvements | L | Stormwater Master Plan |
| B | Downtown Parking Lots Seal Coat & Restriping | M | Stormwater System – Pollution Prevention Compliance |
| C | Hernandez Avenue Storm Drain Improvements | N | Public Arts Gateway |
| D | 224 West Main Property Acquisition (Parking Lot 6) | O | Downtown Parking Study |
| E | Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane Sidewalk Improvements | P | One-Way Downtown Street Pilot |
| F | Sidewalk Improvements – Multiple Locations | Q | Annual Storm Drain Improvements |
| G | Utility Undergrounding Improvements | R | Pilot School Busing Program |
| H | Cut-Through Traffic/Wood Road Roundabout | S | ADA Transition Plan Update |
| I | Traffic Signal Modernization | T | Highway 17/9 Interchange and Capacity Improvements |
| J | Bicknell Road Storm Drain Improvements | U | Downtown Revitalization |
| K | Bicycle & Pedestrian Improvements | | |

STREETS PROGRAM

Street Improvements

| PROGRAM SECTION DIRECTORY | PAGE |
|--|-------------|
| 0213 Los Gatos Boulevard/Shannon Road Improvements | C – 32 |
| 0705 Downtown Parking Lots Seal Coat & Restriping | C – 34 |
| 0409 Hernandez Avenue Storm Drain Improvements | C – 36 |
| 0704 224 West Main Property Acquisition (Parking Lot 6) | C – 38 |
| 0218 Sidewalk Improvements for Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane | C – 40 |
| 0221 Sidewalk Improvements – Multiple Locations | C – 42 |
| 0225 Utility Undergrounding Improvements | C – 44 |
| 0229 Cut – Through Traffic/Wood Road Roundabout | C – 46 |
| 0227 Traffic Signal Modernization | C – 48 |
| 0410 Bicknell Road Storm Drain Improvements | C – 50 |
| 0231 Bicycle & Pedestrian Improvements | C – 52 |
| 0413 Stormwater Master Plan | C – 54 |
| 0414 Stormwater System – Pollution Prevention Compliance | C – 56 |
| 2009 Public Arts Gateway | C – 58 |
| 0233 Downtown Parking Study | C – 60 |
| 0234 One-Way Downtown Street Pilot | C – 62 |
| 0420 Annual Storm Drain Improvements | C – 64 |
| 0128 Pilot School Busing | C – 66 |
| 0129 ADA Transition Plan | C – 68 |
| 0237 Highway 17/9 Interchange and Capacity Improvements | C – 70 |
| 0235 Downtown Revitalization | C – 72 |

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 2019/20 - 2023/24 CAPITAL IMPROVEMENT PROGRAM | | | | | | | |
|--|-----------------------------|-------------------------------|---------------------|-------------------|-------------------|-------------------|----------------------|
| STREET IMPROVEMENT PROJECTS | | | | | | | |
| | Expended Through 2018/19 | 2019/20 Budget & Carryfwd* | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget | 2023/24 Budget | Total Budgeted |
| <i>Carryforward Projects</i> | | | | | | | |
| 0213 Los Gatos Blvd/Shannon Improvements | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| 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 |
| 0704 224 W. Main Street Property Acquisition (Parking Lot 6) | 3,813 | 1,231,100 | - | - | - | - | 1,234,913 |
| 0218 Shannon/LGB/Cherry Blossom Sidewalk Improvements | 104 | 129,896 | 1,059,304 | - | - | - | 1,189,304 |
| 0221 Sidewalk Improvements - Multiple Locations | - | 60,000 | - | - | - | - | 60,000 |
| 0225 Utility Undergrounding Improvements | - | 2,330,000 | 4,436,000 | - | - | - | 6,766,000 |
| 0229 Cut-Through Traffic/Wood Road Roundabout | 475,476 | 314,432 | - | - | - | - | 789,908 |
| 0227 Traffic Signal Modernization | 175,832 | 2,338,830 | 415,027 | - | - | - | 2,929,689 |
| 0410 Bicknall Avenue Storm Drain Improvements | 120,742 | 50,758 | - | - | - | - | 171,500 |
| 0231 Bicycle & Pedestrian Improvements | 156,778 | 1,099,722 | - | - | - | - | 1,256,500 |
| 0413 Stormwater Master Plan | - | 200,000 | - | - | - | - | 200,000 |
| 0414 Stormwater System - Pollution Prevention Compliance | 1,422 | 298,578 | - | - | - | - | 300,000 |
| 2009 Public Art Gateway | - | 25,000 | - | - | - | - | 25,000 |
| 0233 Downtown Parking Study | - | 200,000 | - | - | - | - | 200,000 |
| 0234 One-Way Downtown Street Pilot | 13,000 | 225,686 | - | - | - | - | 238,686 |
| 0420 Annual Storm Drain Improvement Prj | - | 300,000 | 150,000 | - | - | - | 450,000 |
| 0128 Pilot School Busing Program | 350,216 | 63,964 | - | - | - | - | 414,180 |
| <i>New Projects</i> | | | | | | | |
| 0129 ADA Transition Plan | - | 110,000 | - | - | - | - | 110,000 |
| 0237 Highway 17/9 Interchange and Capacity Improvements | - | 600,000 | - | - | - | - | 600,000 |
| 0235 Downtown Revitalization | - | 1,972,384 | - | - | - | - | 1,972,384 |
| Total Street Improvement Projects | \$ 1,339,479 | \$ 11,645,434 | \$ 6,060,331 | \$ - | \$ - | \$ 65,000 | \$ 19,110,244 |

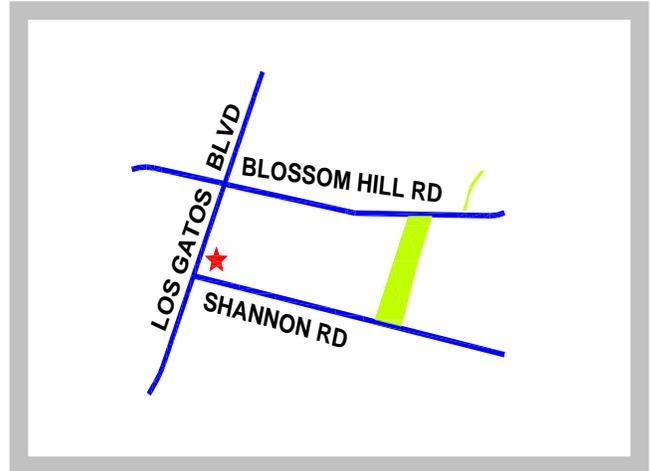
* Total FY 2018/19 Carryforward \$8,180,526

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
- North Santa Cruz Avenue Curb and Gutter Improvements north of Highway 9
- Sidewalk infill across from Fisher Middle School
- Downtown Parking Sign Enhancements

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 source of funds 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

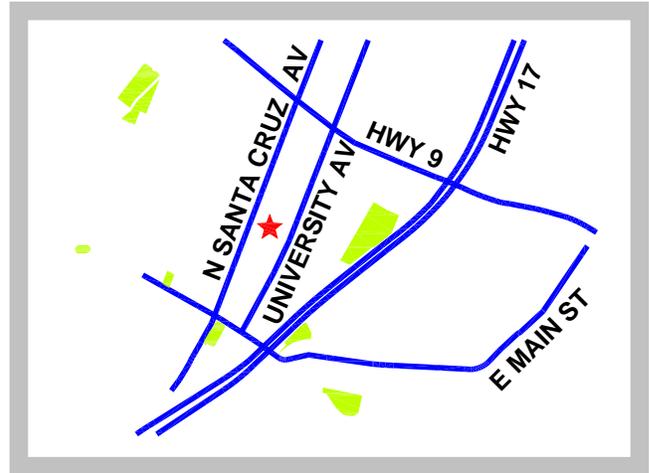
Street Improvements

| | | | |
|--|-------------|--------------------|------------------------------|
| Project Components & Estimated Timeline | Fall 2019 | Preliminary Design | Project design & development |
| | Spring 2020 | Construction | Project construction |
| | Fall 2020 | Completion | Project completion |

| LOS GATOS BOULEVARD / SHANNON IMPROVEMENTS | | | | | | | | | | | Project 813-0213 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| 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 | |
| TRAFFIC MITIGATION | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |
| 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 | |
| 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 | |

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

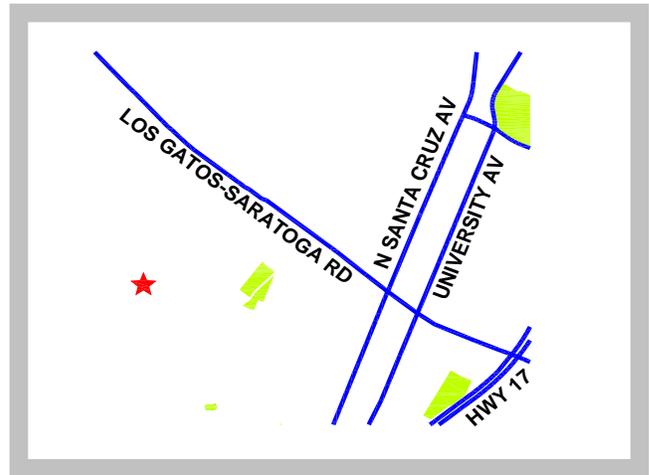
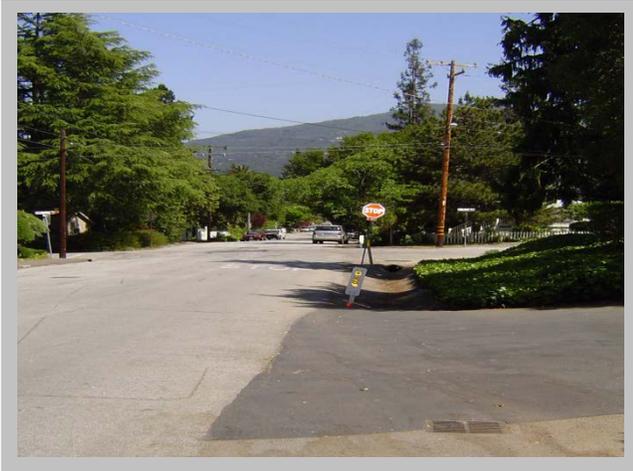
Street Improvements

| | | | |
|--|-------------|--------------------|----------------------------------|
| Project Components & Estimated Timeline | Winter 2020 | Preliminary Design | Project design & development |
| | Spring 2020 | Final Design | Project bidding & contract award |
| | Summer 2020 | Completion | Project completion |

| DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPIING | | | | | | | | | | | Project 817-0705 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| 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 | \$ 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 | 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 | 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 construction in FY 2022/23.

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 2022/23.

STREETS PROGRAM

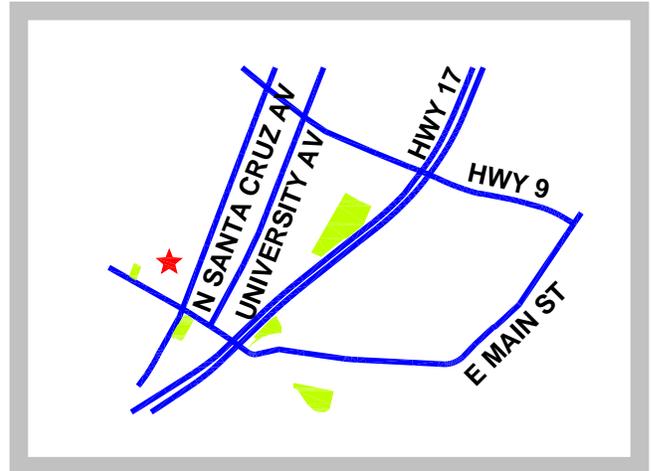
Street Improvements

| | | | |
|--|-------------|--------------|---|
| Project Components & Estimated Timeline | Fall 2021 | Design | Design project, include alternative methods and estimated costs, and determine best outcome |
| | Winter 2022 | Bid Process | Obtain bids from licensed contractors and submit to Council for approval |
| | Summer 2023 | Construction | Construction of storm drains and related street improvements |
| | Fall 2023 | Completion | Project completed |

| HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS | | | | | | | | | | Project 816-0409 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 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 |
| 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 | 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 |
| 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 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 2019/20 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 2019/20 Operating Budget.

STREETS PROGRAM

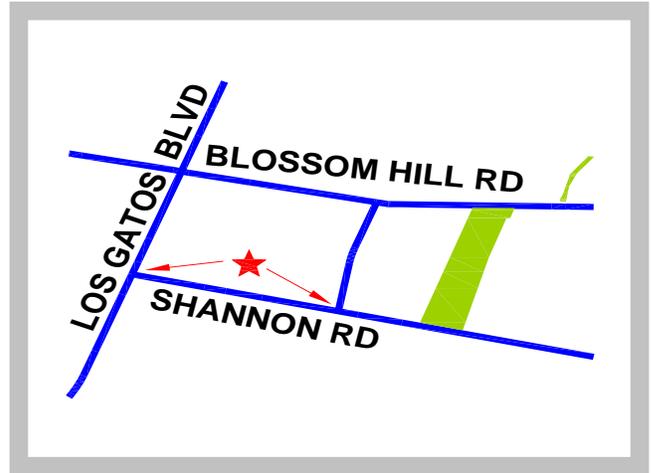
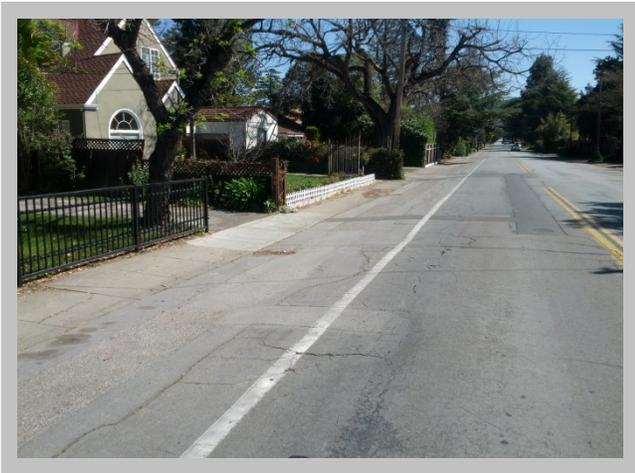
Street Improvements

| | | | |
|--|-----------|----------------------|--|
| Project Components & Estimated Timeline | Fall 2019 | Estimated Completion | Property purchase and funding completed. |
|--|-----------|----------------------|--|

| 224 WEST MAIN PROPERTY ACQUISITION (PARKING LOT 6) | | | | | | | | | | | Project 817-0704 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------------|
| 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 | \$ 3,813 | \$ - | \$1,231,100 | \$ - | \$ 1,231,100 | \$ - | \$ - | \$ - | \$ - | \$1,234,913 | |
| TOTAL SOURCE OF FUNDS | \$ 3,813 | \$ - | \$1,231,100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,234,913 | |
| 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 | 3,813 | - | 1,231,100 | - | 1,231,100 | - | - | - | - | 1,234,913 | |
| TOTAL GFAR | \$ 3,813 | \$ - | \$1,231,100 | \$ - | \$ 1,231,100 | \$ - | \$ - | \$ - | \$ - | \$1,234,913 | |
| TOTAL USE OF FUNDS | \$ 3,813 | \$ - | \$1,231,100 | \$ - | \$ 1,231,100 | \$ - | \$ - | \$ - | \$ - | \$1,234,913 | |

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.

In June 2018 the Town was awarded federal funding of \$940,100 by the Santa Clara Valley Transportation Authority (VTA) in the Vehicle Emissions Reductions Based at Schools (VERBS) Grant Program to support this project.

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

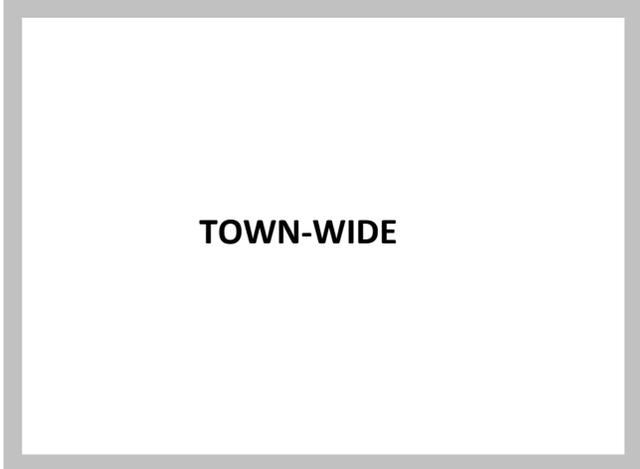
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Fall 2019 | Design | Project design & development |
| | Winter 2019 | Bid process | Project bidding & contract award |
| | Summer 2020 | Construction | Project construction |
| | Fall 2020 | Completion | Project completion |

| SIDEWALK IMPROVEMENTS/SHANNON/LOS GATOS BLVD/CHERRY BLOSSOM LANE | | | | | | | | | | Project 813-0218 |
|--|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|--------------------|------------------|------------------|------------------|--------------------|
| 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 | \$ 104 | \$ - | \$ 129,896 | \$ - | \$ 129,896 | \$ - | \$ - | \$ - | \$ - | \$ 130,000 |
| GRANTS & AWARDS | - | - | - | - | - | 940,100 | - | - | - | \$ 940,100 |
| UTILITY UNDERGROUNDING | - | - | - | - | - | 119,204 | - | - | - | \$ 119,204 |
| TOTAL SOURCE OF FUNDS | \$ 104 | \$ - | \$ 129,896 | \$ - | \$ 129,896 | \$1,059,304 | \$ - | \$ - | \$ - | \$1,189,304 |
| 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 | \$ - |
| 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 |
| 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> | - | - | - | - | - | 940,100 | - | - | - | 940,100 |
| TOTAL GRANTS & AWARDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 940,100 | \$ - | \$ - | \$ - | \$ 940,100 |
| UNDERGROUND UTILITIES | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 940,100 |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Project Construction Expenses</i> | - | - | - | - | - | 119,204 | - | - | - | 119,204 |
| TOTAL UNDERGROUND UTILITIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 119,204 | \$ - | \$ - | \$ - | \$ 119,204 |
| TOTAL USE OF FUNDS | \$ 104 | \$ - | \$ 129,896 | \$ - | \$ 129,896 | \$1,059,304 | \$ - | \$ - | \$ - | \$1,189,304 |

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 | <p>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.</p> <p>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.</p> |
| Operating Budget Impacts | Engineering staff time for design and construction of this project will be addressed in the FY 2019/20 Operating Budget. |

STREETS PROGRAM

Street Improvements

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

| SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS | | | | | | | | | | | Project 813-0221 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| 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 | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | |
| 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 & 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 | |

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 2019/20, with the bulk of the work occurring in FY 2020/21.

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

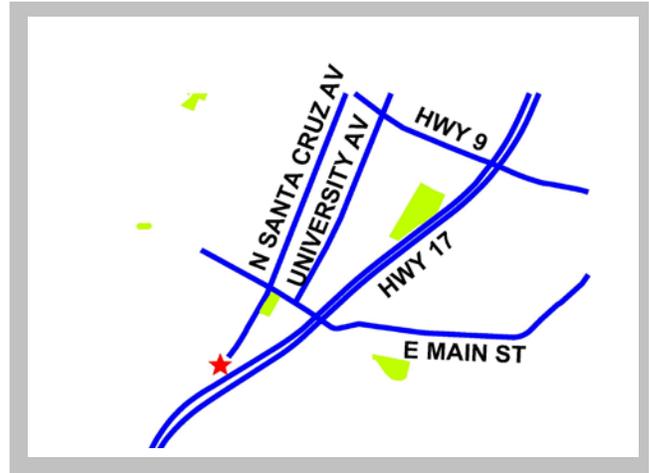
Street Improvements

| | | | |
|--|-------------|--------------|------------------------------|
| Project Components & Estimated Timeline | Fall 2019 | Design | Project design & development |
| | Summer 2020 | Construction | Project construction begins |
| | Summer 2021 | Completion | Project completion |

| UTILITY UNDERGROUNDING IMPROVEMENTS | | | | | | | | | | Project 813-0225 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 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 |
| UTILITY UNDERGROUNDING | \$ - | \$ - | \$2,330,000 | \$ - | \$ 2,330,000 | \$4,436,000 | \$ - | \$ - | \$ - | \$6,766,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$2,330,000 | \$ - | \$ 2,330,000 | \$4,436,000 | \$ - | \$ - | \$ - | \$6,766,000 |
| 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 |
| 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> | - | - | 2,330,000 | - | 2,330,000 | 4,436,000 | - | - | - | 6,766,000 |
| TOTAL GFAR | \$ - | \$ - | \$2,330,000 | \$ - | \$ 2,330,000 | \$4,436,000 | \$ - | \$ - | \$ - | \$6,766,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$2,330,000 | \$ - | \$ 2,330,000 | \$4,436,000 | \$ - | \$ - | \$ - | \$6,766,000 |

STREETS PROGRAM

Street Improvements



Project Name Cut-Through Traffic/Wood Road Roundabout
Department Parks & Public Works

Project Number 813-0229
Project Manager PPW Director: Matt Morley

Description This project will provide infrastructure changes to help mitigate cut-through traffic.

Location This project is located at South Santa Cruz Avenue and Wood Road.

Project Background 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 summers of 2016 and 2017, 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.

In FY 2019/20, 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.

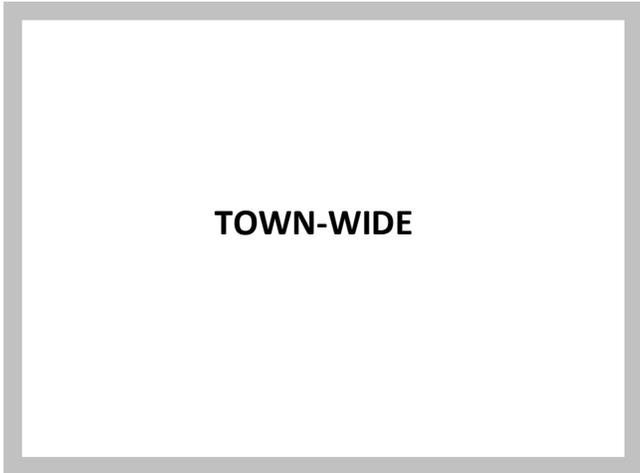
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|--------------|---|
| Project Components & Estimated Timeline | Winter 2019 | Design | Coordinate and design project |
| | Summer 2020 | Construction | Install infrastructure and implement projects |
| | Fall 2020 | Completion | Assess Results |

| CUT-THROUGH TRAFFIC / WOOD ROAD ROUNDABOUT | | | | | | | | | | | Project 813-0229 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| 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 | \$ 206,324 | \$ 57,380 | \$ 86,296 | \$ - | \$ 86,296 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | |
| TRAFFIC MITIGATION | 175,417 | 36,356 | 228,135 | - | 228,135 | - | - | - | - | \$ 439,908 | |
| TOTAL SOURCE OF FUNDS | \$ 381,741 | \$ 93,736 | \$ 314,431 | \$ - | \$ 314,431 | \$ - | \$ - | \$ - | \$ - | \$ 789,908 | |
| 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 | 206,324 | 57,380 | 86,296 | - | 86,296 | - | - | - | - | 350,000 | |
| TOTAL GFARS | \$ 206,324 | \$ 57,380 | \$ 86,296 | \$ - | \$ 86,296 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | |
| TRAFFIC MITIGATIONS | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | 175,417 | 36,356 | 228,135 | - | 228,135 | - | - | - | - | 439,908 | |
| TOTAL TRAFFIC MITIGATIONS | \$ 175,417 | \$ 36,356 | \$ 228,135 | \$ - | \$ 228,135 | \$ - | \$ - | \$ - | \$ - | \$ 439,908 | |
| TOTAL USE OF FUNDS | \$ 381,741 | \$ 93,736 | \$ 314,431 | \$ - | \$ 314,431 | \$ - | \$ - | \$ - | \$ - | \$ 789,908 | |



| | | | |
|---------------------|------------------------------|------------------------|---------------------------|
| 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

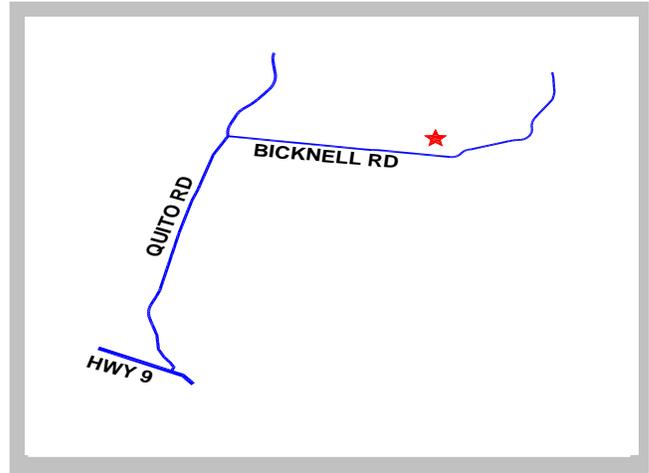
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project design & development |
| | Fall 2019 | Bid Process | Project bidding & contract award |
| | Winter 2020 | Construction | Project construction |
| | Fall 2020 | Completion | Project completion |

| TRAFFIC SIGNAL MODERNIZATION | | | | | | | | | | | Project 813-0227 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| 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 | |
| TRAFFIC MITIGATION | \$ 4,200 | \$ 120,800 | \$ 230,738 | \$ 332,524 | \$ 563,262 | \$ 415,027 | \$ - | \$ - | \$ - | \$ 1,103,289 | |
| GRANTS & AWARDS | 10,799 | 40,033 | 1,775,568 | - | \$ 1,775,568 | - | - | - | - | 1,826,400 | |
| TOTAL SOURCE OF FUNDS | \$ 14,999 | \$ 160,833 | \$ 2,006,306 | \$ 332,524 | \$ 2,338,830 | \$ 415,027 | \$ - | \$ - | \$ - | \$ 2,929,689 | |
| 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 | |
| TRAFFIC MITIGATIONS | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | 4,200 | 120,800 | 230,738 | 332,524 | 563,262 | 415,027 | - | - | - | 1,103,289 | |
| TOTAL TRAFFIC MITIGATIONS | \$ 4,200 | \$ 120,800 | \$ 230,738 | \$ 332,524 | \$ 563,262 | \$ 415,027 | \$ - | \$ - | \$ - | \$ 1,103,289 | |
| 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> | 10,798.58 | 40,033 | 1,775,568 | - | 1,775,568 | - | - | - | - | 1,826,400 | |
| TOTAL GRANTS & AWARDS | \$ 10,799 | \$ 40,033 | \$ 1,775,568 | \$ - | \$ 1,775,568 | \$ - | \$ - | \$ - | \$ - | \$ 1,826,400 | |
| TOTAL USE OF FUNDS | \$ 14,999 | \$ 160,833 | \$ 2,006,306 | \$ 332,524 | \$ 2,338,830 | \$ 415,027 | \$ - | \$ - | \$ - | \$ 2,929,689 | |

STREETS PROGRAM

Street Improvements



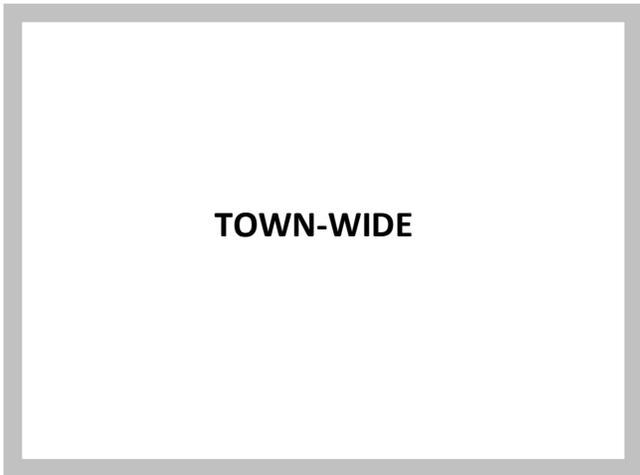
| | | | |
|---------------------------------|---|------------------------|---|
| Project Name | Bicknell Road Storm Drain Improvements | Project Number | 816-0410 |
| Department | Parks & Public Works | Project Manager | Assistant Director/Town Engineer: Lisa Petersen |
| Description | This project will 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 2019/20 Operating Budget. | | |

STREETS PROGRAM

Street Improvements

| | | | |
|--|-----------|------------|------------------------------|
| Project Components & Estimated Timeline | Fall 2017 | Design | Project design & development |
| | Fall 2019 | Completion | Project completion |

| BICKNELL ROAD STORM DRAIN IMPROVEMENTS | | | | | | | | | | Project 816-0410 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| 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 |
| STORM BASIN #3 | \$ 120,742 | \$ - | \$ 50,758 | \$ - | \$ 50,758 | \$ - | \$ - | \$ - | \$ - | \$ 171,500 |
| TOTAL SOURCE OF FUNDS | \$ 120,742 | \$ - | \$ 50,758 | \$ - | \$ 50,758 | \$ - | \$ - | \$ - | \$ - | \$ 171,500 |
| 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 |
| 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> | 120,742 | - | 50,758 | - | 50,758 | - | - | - | - | 171,500 |
| TOTAL STORM BASIN | \$ 120,742 | \$ - | \$ 50,758 | \$ - | \$ 50,758 | \$ - | \$ - | \$ - | \$ - | \$ 171,500 |
| TOTAL USE OF FUNDS | \$ 120,742 | \$ - | \$ 50,758 | \$ - | \$ 50,758 | \$ - | \$ - | \$ - | \$ - | \$ 171,500 |



TOWN-WIDE

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. As has been done in the previous years, 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. In addition, this money will be used as matching funds for available grants related to Town bicycle and pedestrian projects.

In the past the Town received Transportation Fund for Clean Air for bicycle and pedestrian improvements.

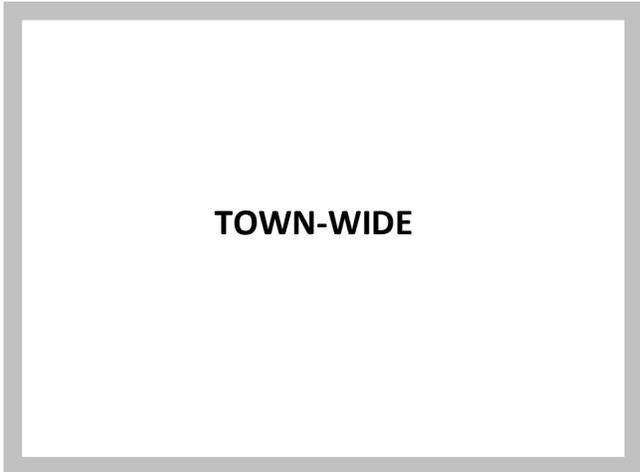
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2019 | Design | Project design & development |
| | Fall 2019 | Bid Process | Project bidding & contract award |
| | Winter 2019 | Construction | Project construction |
| | Spring 2020 | Completion | Project completion |

| BICYCLE & PEDESTRIAN IMPROVEMENTS | | | | | | | | | | | Project 813-0231 |
|-----------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| 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 | \$ 61,450 | \$ 22,728 | \$ 515,822 | \$ 300,000 | \$ 815,822 | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | |
| GRANTS & AWARDS | - | - | 281,500 | - | 281,500 | - | - | - | - | 281,500 | |
| TRAFFIC MITIGATION | 40,972 | 31,628 | 2,400 | - | 2,400 | - | - | - | - | 75,000 | |
| TOTAL SOURCE OF FUNDS | \$ 102,422 | \$ 54,356 | \$ 799,722 | \$ 300,000 | \$ 1,099,722 | \$ - | \$ - | \$ - | \$ - | \$1,256,500 | |
| 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 | 61,450 | 22,728 | 515,822 | 300,000 | 815,822 | - | - | - | - | 900,000 | |
| TOTAL GFAR | \$ 61,450 | \$ 22,728 | \$ 515,822 | \$ 300,000 | \$ 815,822 | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | |
| GRANTS & AWARDS | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | 281,500 | - | 281,500 | - | - | - | - | 281,500 | |
| TOTAL GRANTS & AWARDS | \$ - | \$ - | \$ 281,500 | \$ - | \$ 281,500 | \$ - | \$ - | \$ - | \$ - | \$ 281,500 | |
| TRAFFIC MITIGATION | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | 40,972 | 31,628 | 2,400 | - | 2,400 | - | - | - | - | 75,000 | |
| TOTAL TRAFFIC MITIGATION | \$ 40,972 | \$ 31,628 | \$ 2,400 | \$ - | \$ 2,400 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | |
| TOTAL USE OF FUNDS | \$ 102,422 | \$ 54,356 | \$ 799,722 | \$ 300,000 | \$ 1,099,722 | \$ - | \$ - | \$ - | \$ - | \$1,256,500 | |



| | | | |
|---------------------|------------------------|------------------------|---------------------------|
| 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.

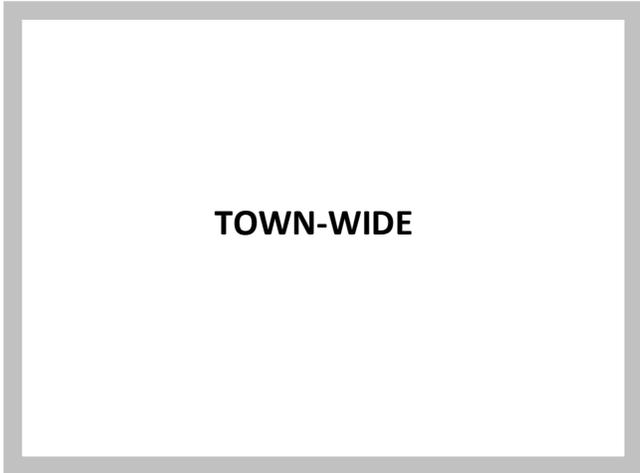
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|-------------|-------------------------------|
| Project Components & Estimated Timeline | Summer 2019 | Design | Develop request for proposals |
| | Fall 2019 | Bid Process | Award consultant agreement |
| | Winter 2019 | Report | Conduct study |
| | Spring 2020 | Completion | Finalize report |

| STORMWATER MASTER PLAN | | | | | | | | | | | Project 816-0413 |
|--------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| 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 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | |
| 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 | - | - | 200,000 | - | 200,000 | - | - | - | - | - | |
| Project Construction Expenses | - | - | - | - | - | - | - | - | - | - | |
| 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 system. | | |
| 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

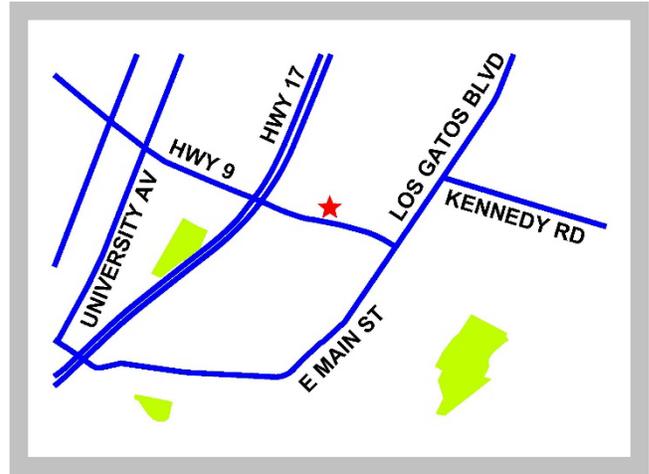
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2019 | Design | Project design & development |
| | Winter 2019 | Bid Process | Project bidding & contract award |
| | Spring 2020 | Construction | Project construction |
| | Summer 2020 | Completion | Project completion |

| STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE | | | | | | | | | | Project 816-0414 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| 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 | \$ - | \$ 1,422 | \$ 298,578 | \$ - | \$ 298,578 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 1,422 | \$ 298,578 | \$ - | \$ 298,578 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 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 & Preparation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Project Construction Expenses</i> | - | 1,422 | 298,578 | - | 298,578 | - | - | - | - | 300,000 |
| TOTAL GFAR | \$ - | \$ 1,422 | \$ 298,578 | \$ - | \$ 298,578 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| TOTAL USE OF FUNDS | \$ - | \$ 1,422 | \$ 298,578 | \$ - | \$ 298,578 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

STREETS PROGRAM

Street Improvements



Project Name Public Arts Gateway

Project Number 821-2009

Department Library

Project Manager Library Director: Ryan Baker

Description This project will install a public art at a gateway location.

Location This project is located on Highway 9 near Alberto Way.

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 2019/20 Operating Budget.

STREETS PROGRAM

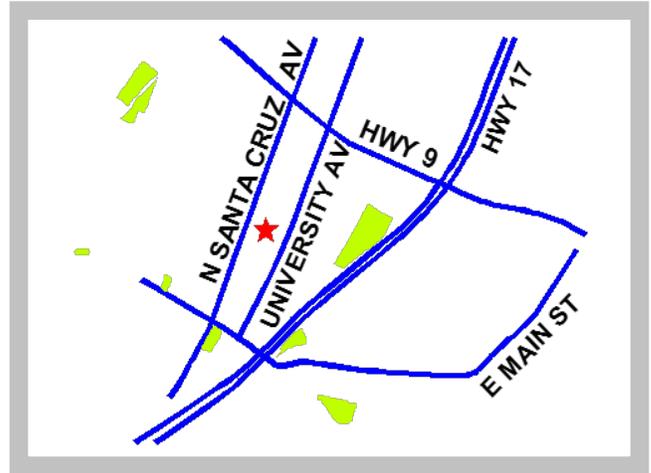
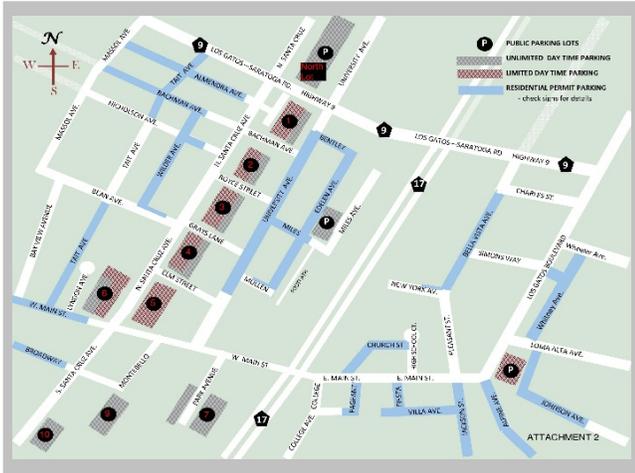
Street Improvements

| | | | |
|--|-------------|-----------------|-----------------------------|
| Project Components & Estimated Timeline | Winter 2018 | Call for artist | Project design & award |
| | Fall 2019 | Award | Select final design & award |
| | Summer 2020 | Construction | Project construction |
| | Fall 2020 | Completion | Project completion |

| PUBLIC ARTS GATEWAY PROJECT | | | | | | | | | | 821-2009 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| | 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 |
| SOURCE OF FUNDS | | | | | | | | | | |
| GFAR | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| USE OF FUNDS | | | | | | | | | | |
| 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> | - | - | 25,000 | - | 25,000 | - | - | - | - | 25,000 |
| TOTAL GFAR | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |

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. <p>Once complete, this project will inform decision making for project 817-0704 – 224 West Main Street Property Acquisition (Parking Lot 6).</p> | | |
| 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 | Winter 2018 | Design | Develop request for proposals |
| | Winter 2018 | Bid Process | Award consultant agreement |
| | Spring 2019 | Report | Conduct study |
| | Fall 2019 | Completion | Finalize report |

| DOWNTOWN PARKING STUDY | | | | | | | | | | | Project 813-0233 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| 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 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| 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 & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | 200,000 | - | 200,000 | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | - | - | - | - | - | - | - | - | - | 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.

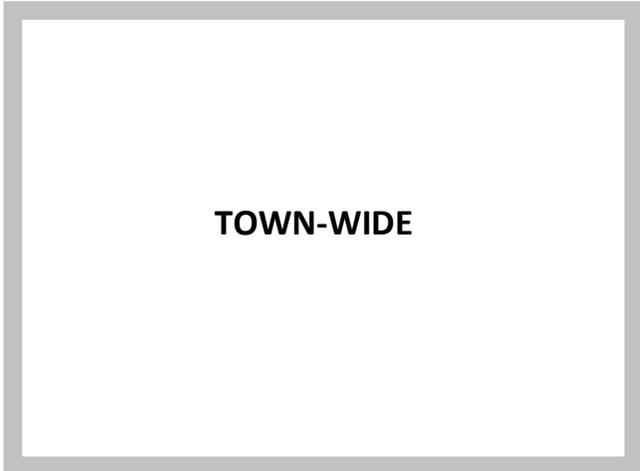
Operating Budget Impacts This project will use staff time for management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|------------|------------------------------|
| Project Components & Estimated Timeline | Spring 2019 | Design | Project design & development |
| | Summer 2019 | Completion | Project completion |

| ONE-WAY DOWNTOWN STREET PILOT | | | | | | | | | | | Project 813-0234 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| | 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 | |
| SOURCE OF FUNDS | | | | | | | | | | | |
| GFAR | - | 13,000 | 225,686 | - | 225,686 | - | - | - | - | 238,686 | |
| TOTAL SOURCE OF FUNDS | - | 13,000 | 225,686 | - | 225,686 | - | - | - | - | 238,686 | |
| USE OF FUNDS | | | | | | | | | | | |
| 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> | - | 13,000 | 225,686 | - | 225,686 | - | - | - | - | 13,000 | |
| GFAR | - | 13,000 | 225,686 | - | 225,686 | - | - | - | - | 238,686 | |
| TOTAL USE OF FUNDS | - | 13,000 | 225,686 | - | 225,686 | - | - | - | - | 238,686 | |



TOWN-WIDE

| | | | |
|---------------------|--|------------------------|---|
| Project Name | Annual Storm Drain Improvement Project | Project Number | 816-0420 |
| Department | Parks & Public Works | Project Manager | Assistant Director/Town Engineer: Lisa Petersen |

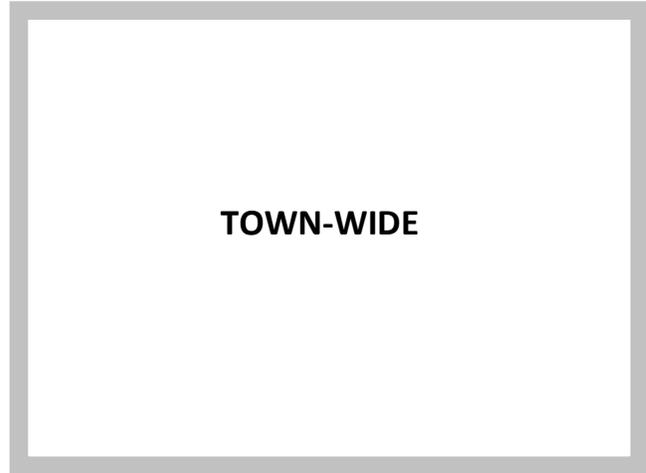
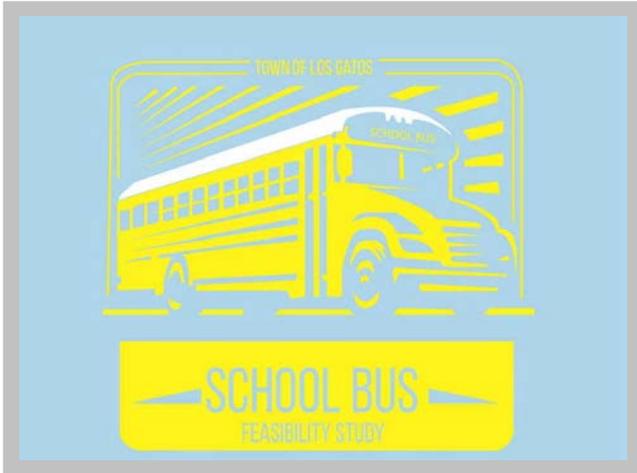
| | | | |
|---------------------------------|--|--|--|
| Description | This project will install infill storm drain systems that are required to enhance safety and improve infrastructure to accept water runoff. | | |
| Location | This project is located Town-wide. | | |
| Project Background | The Town 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 2019 | Design | Project design & development |
| | Winter 2019 | Bid Process | Project bidding & contract award |
| | Spring 2020 | Construction | Project construction |
| | Summer 2020 | Completion | Project completion |

| ANNUAL STORM DRAIN IMPROVEMENT PROJECT | | | | | | | | | | | Project 816-0420 |
|--|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|
| 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 | |
| STORM BASIN #1 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 | |
| STORM BASIN #2 | - | - | \$ 50,000 | 50,000 | 100,000 | 50,000 | - | - | - | \$ 150,000 | |
| STORM BASIN #3 | - | - | \$ 50,000 | 50,000 | 100,000 | 50,000 | - | - | - | \$ 150,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ 300,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 450,000 | |
| 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 | |
| STORM BASIN #1 | | | | | | | | | | | |
| <i>Project Construction Expenses</i> | - | - | 50,000 | 50,000 | 100,000 | 50,000 | - | - | - | \$ 150,000 | |
| TOTAL STORM BASIN #1 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 | |
| STORM BASIN #2 | | | | | | | | | | | |
| <i>Project Construction Expenses</i> | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 | |
| TOTAL STORM BASIN #2 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 | |
| STORM BASIN #3 | | | | | | | | | | | |
| <i>Project Construction Expenses</i> | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 | |
| TOTAL STORM BASIN #3 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ 300,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 450,000 | |



| | | | |
|---------------------|----------------------|------------------------|---|
| Project Name | Pilot School Busing | Project Number | 812-0128 |
| Department | Parks & Public Works | Project Manager | Transportation & Mobility Manager: Ying Smith |

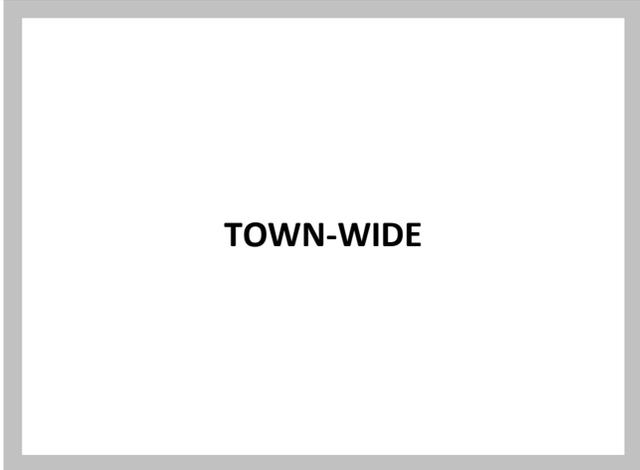
| | |
|---------------------------------|--|
| Description | <p>This project will explore congestion relief through piloting school bus service. The pilot school bus service will provide morning and afternoon routes to and from school, with neighborhood-based stops.</p> <p>The Town is contracting with a qualified school bus transportation provider through a RFP process. The service schedule and designated pick up and drop off locations are published. Interested families may purchase an annual pass to reserve a seat. The pilot program will provide two routes for a total of 18 months from January 2019 to June 2020.</p> |
| Location | This project is located Town-wide. |
| Project Background | <p>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 completed a Congestion Relief School Bus Feasibility Study in 2018. The Town Council, at its June 5, 2018 meeting, authorized staff to proceed with a school bus pilot program. At its September 18, 2018 meeting, the Town Council authorized funding to provide a pilot service consisting of two routes for 18 months of service.</p> <p>The two-route pilot service started on January 7, 2019 and will continue for school year 2019/20</p> |
| Operating Budget Impacts | The pilot program is funded by the Town as well as fare revenue. 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 |
| | Winter 2019 | Service Launch | Provide Pilot Service |
| | Summer 2020 | Completion | Completion of 18 months of pilot service |

| PILOT SCHOOL BUSING PROGRAM | | | | | | | | | | | Project 812-0128 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| | 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 | |
| SOURCE OF FUNDS | | | | | | | | | | | |
| GFAR | \$ - | \$ 350,216 | \$ 63,964 | \$ - | \$ 63,964 | \$ - | \$ - | \$ - | \$ - | \$ 414,180 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 350,216 | \$ 63,964 | \$ - | \$ 63,964 | \$ - | \$ - | \$ - | \$ - | \$ 414,180 | |
| USE OF FUNDS | | | | | | | | | | | |
| 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> | - | 350,216 | 63,964 | - | 63,964 | - | - | - | - | 414,180 | |
| TOTAL GFAR | \$ - | \$ 350,216 | \$ 63,964 | \$ - | \$ 63,964 | \$ - | \$ - | \$ - | \$ - | \$ 414,180 | |
| TOTAL USE OF FUNDS | \$ - | \$ 350,216 | \$ 63,964 | \$ - | \$ 63,964 | \$ - | \$ - | \$ - | \$ - | \$ 414,180 | |



Project Name ADA Transition Plan

Project Number 812-0129

Department Parks & Public Works

Project Manager Assistant Director/Town
Engineer: Lisa Petersen

Description This project will update the Town’s ADA Transition Plan as required.

Location This project is located Town-wide.

Project Background The Americans with Disabilities Act (ADA), enacted on July 26, 1990, provides comprehensive rights to persons with disabilities in different areas including access to public accommodations and transportation. The ADA requires that all public agencies develop a transition plan for eliminating barriers for persons with disabilities. The Town’s ADA Transition Plan has not been updated since 1994, and it is necessary to develop programs that comply with the new standards

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 | Fall 2019 | Design | Develop request for proposals |
| | Winter 2020 | Bid Process | Award consultant agreement |
| | Spring 2020 | Report | Conduct study |
| | Summer 2020 | Completion | Finalize report |

| ADA TRANSITION PLAN | | | | | | | | | | | Project 812-0129 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| 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 | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | |
| 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 & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | 110,000 | 110,000 | - | - | - | - | 110,000 | |
| <i>Project Construction Expenses</i> | - | - | - | - | - | - | - | - | - | - | |
| TOTAL GRANTS & AWARDS | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | |

STREETS PROGRAM

Street Improvements



Project Name Highway 17/9 Interchange and Capacity Improvements

Project Number 813-0237

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description These funds will be used as a local match necessary to begin a conceptual study for improvements at Highway 9 and Highway 17.

Location This project is located on Highway 9 and Highway 17.

Project Background The Countywide 2016 Measure B sales tax measure includes investments in the regional transportation infrastructure across nine program areas. The Santa Clara Valley Transportation Authority (VTA) manages the 2016 Measure B program and the VTA Board approves project prioritization and funding. The VTA approved the first set of projects on a two-year budget cycle with a ten-year look ahead at potential projects.

Through the process to establish the structure of and projects included in the 2016 Measure B, the Town proposed upgrades to the interchange at Highway 9 and Highway 17 as its major project in the Highway category. In reviewing the project with VTA, an opportunity exists to include two options for modifications to Highway 17 through Los Gatos. The first includes efficiency improvements such as adding auxiliary lanes and realigning existing lanes. Auxiliary lanes might include continuing the on-ramp from Lark Avenue south to the Highway 9 off-ramp, facilitating a smoother transition of traffic. The second is an expanded version that could include the addition of travel lanes on Highway 17 within the existing right of way. VTA approved 2016 Measure B funds to bring the project through preliminary design and environmental review. The allocation of 2016 Measure B funds requires at least a 10 percent contribution from non-2016 Measure B sources. While the Town is pursuing outside funds for the match, this project would set aside Town funds if needed.

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

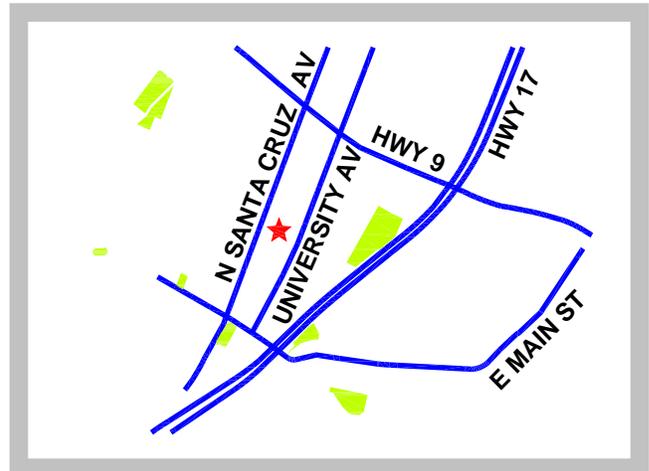
Street Improvements

| | | | |
|--|-------------|---------------|------------------------------|
| Project Components & Estimated Timeline | Summer 2020 | Design | Project design & development |
| | Summer 2021 | Design Review | Review of Design |
| | | | |
| | | | |

| HIGHWAY 17/9 INTERCHANGE & CAPACITY IMPROVEMENTS | | | | | | | | | | | Project 813-0237 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| 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 | |
| TRAFFIC MITIGATION | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | |
| 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 | |
| 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> | - | - | - | 600,000 | 600,000 | - | - | - | - | 600,000 | |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | |

STREETS PROGRAM

Street Improvements



Project Name Downtown Revitalization

Project Number 813-0235

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description These funds will be used as initial funding for a larger Downtown revitalization project.

Location This project is located downtown.

Project Background The Downtown infrastructure has aged and needs updating to continue to attract customers and facilitate maintenance. This initial funding set aside is in preparation for a future project to reinvent the Downtown. Current efforts that include a one-way street pilot on North Sant Cruz Avenue, a comprehensive downtown parking study, and increased attention to maintenance of landscape and hardscape will inform a future streetscape upgrade. Progress and expenditures on this project will occur only following ongoing discussion and direction from the Town Council.

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 2020 | Design | Project design & development |
| | TBD | | Future project milestones |
| | | | |
| | | | |

| DOWNTOWN REVITALIZATION | | | | | | | | | | | Project 813-0235 |
|--------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------------|
| 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 | \$ - | \$ - | \$ - | \$ 1,972,384 | \$ 1,972,384 | \$ - | \$ - | \$ - | \$ - | \$1,972,384 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ 1,972,384 | \$ 1,972,384 | \$ - | \$ - | \$ - | \$ - | \$1,972,384 | |
| 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 | - | - | - | 1,972,384 | 1,972,384 | - | - | - | - | 1,972,384 | |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ 1,972,384 | \$ 1,972,384 | \$ - | \$ - | \$ - | \$ - | \$1,972,384 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 1,972,384 | \$ 1,972,384 | \$ - | \$ - | \$ - | \$ - | \$1,972,384 | |

