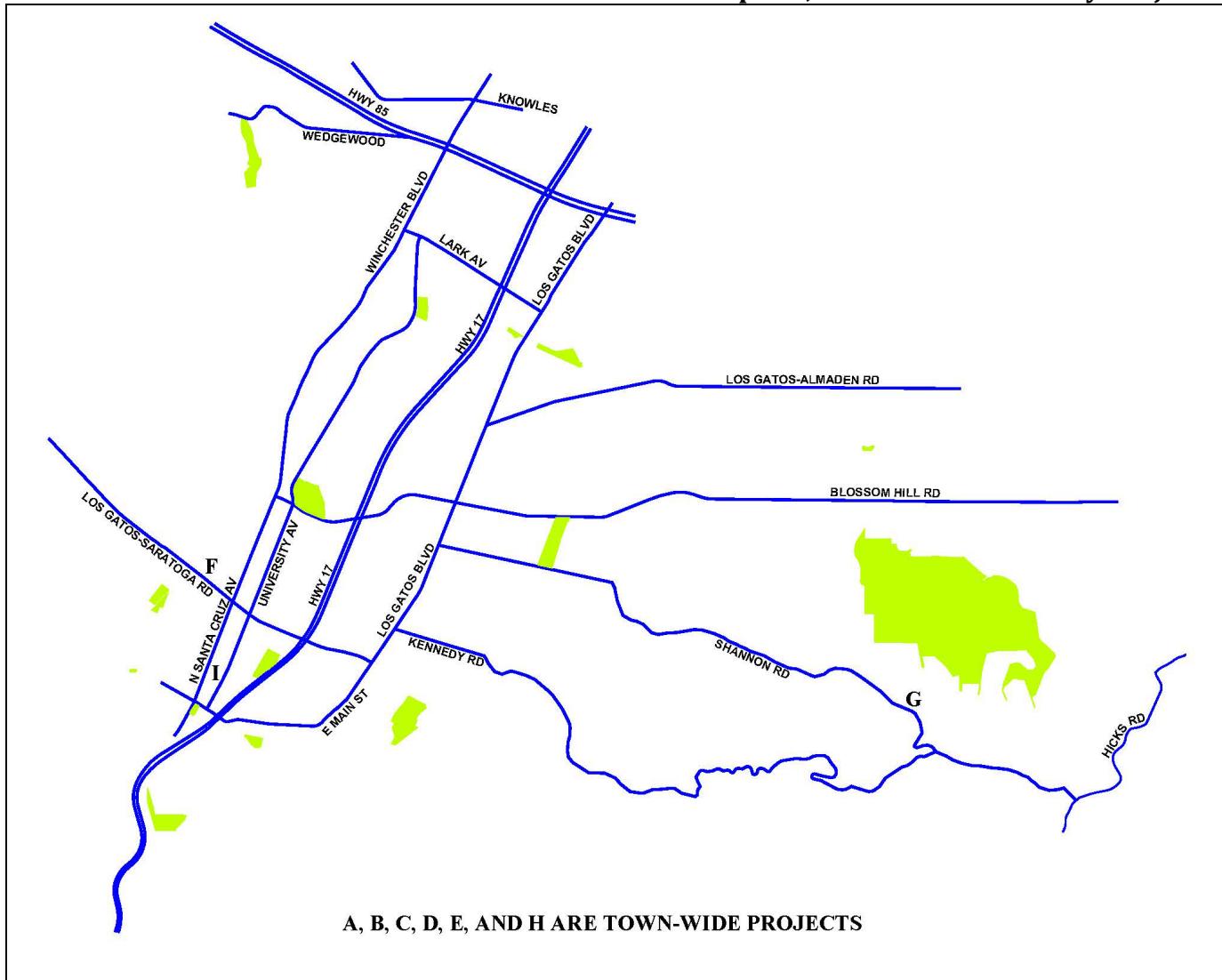


STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



PROJECT LOCATIONS	
A Traffic Calming Projects	F Massol Intersection Improvements
B Curb, Gutter, & Sidewalk Maintenance	G Shannon Road Repair
C Retaining Wall Repairs	H Roadside Fire Fuel Reduction
D Annual Street Restriping	I Parking Lot 4 Repair & Waterproofing
E Guardrail Replacement Project	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY	PAGE
9910 Traffic Calming Projects	C – 12
9921 Curb, Gutter, & Sidewalk Maintenance	C – 14
9930 Retaining Wall Repairs	C – 16
9902 Annual Street Restriping	C – 18
0120 Guardrail Replacement Project	C – 20
0236 Massol Intersection Improvements	C – 22
0008 Shannon Road Repair	C – 24
0130 Roadside Fire Fuel Reduction	C - 26
0708 Parking Lot 4 Repair & Waterproofing	C – 28

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

This section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming Projects, which are funded at \$10,000 annually. The Annual Street Restriping Project is funded at \$25,000 per year. The Curb, Gutter, and Sidewalk Maintenance Project is funded at \$300,000 per year. The Retaining Wall Repairs Project is typically funded with an ongoing GFAR stream of \$100,000 per year. While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

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

Los Gatos does not have an ongoing designated funding source for projects in this section.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9910 Traffic Calming Projects	\$ 215,750	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000
9921 Curb, Gutter & Sidewalk Maintenance	2,863,403	1,667,395	300,000	300,000	300,000	300,000	5,730,798
9930 Retaining Wall Repairs	1,426,291	536,486	100,000	100,000	100,000	100,000	2,362,777
9902 Annual Street Restriping	180,228	169,772	25,000	25,000	25,000	25,000	450,000
0120 Guardrail Replacement Projects	137,191	1,072,909	-	-	-	-	1,210,100
0125 Massol Intersection Improvements	66,833	383,167	-	-	-	-	450,000
<i>New Projects</i>							
0008 Shannon Road Repair	-	1,500,000	-	-	-	-	1,500,000
0130 Roadside Fire Fuel Reduction	-	250,000	-	-	-	-	250,000
0708 Parking Lot 4 Repair/Waterproofing	-	250,000	-	-	-	-	250,000
Total Maintenance & Safety Projects	\$ 4,889,696	\$ 5,848,980	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 12,478,676

* Total FY 2019/20 Carryforward \$3,413,980

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Traffic Calming Projects	Project Number	812-9910
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen
Description	In accordance with the Town's Traffic Calming Policy, this project involves conducting minor traffic studies, developing and implementing traffic improvements, and installing roadway devices to further enhance school pedestrian and roadway safety near high-use crosswalks.		
Location	In FY 2020/21, funds will be used to develop a traffic calming project for Shannon Road between Los Gatos Boulevard and Short Road. 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.		
Project Background	In 2002, the Town implemented a Traffic Calming Policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. This program relies on residents to bring projects forward at the neighborhood level. At the time the Policy was adopted, twelve project areas were under review for traffic calming improvements. To date, 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.		
Operating Budget Impacts	Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2020	Construct the speed hump for Massol Avenue removed by the Almond Grove Roadway Project. Schedule, notify residents and hold Neighborhood Traffic Calming meetings for Shannon Road.
	Fall 2020	Hold Neighborhood Traffic Calming meeting(s) for Shannon Road
	Winter 2020	Poll Shannon Road residents
	Spring 2021	Install temporary traffic calming devices for Shannon Road

TRAFFIC CALMING PROJECTS										Project 812-9910
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000
TOTAL SOURCE OF FUNDS	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	195,301	20,449	9,250	10,000	19,250	10,000	10,000	10,000	10,000	275,000
TOTAL GFAR	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000
TOTAL USE OF FUNDS	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921			
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen			
Description	This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist safety and to improve water runoff infrastructure.					
Location	Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.					
Project Background	Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.					
<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.</p>						
Operating Budget Impacts	Potential trip and fall injuries and lawsuits against the Town should be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time associated with these projects will be charged to the project as it is delivered.					

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Winter 2021	Bid Process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE											Project 813-9921
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
	GFAR	\$ 2,856,864	\$ 6,539	\$ 1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,730,798
TOTAL SOURCE OF FUNDS	\$ 2,856,864	\$ 6,539	\$ 1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,730,798
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	2,856,864	6,539	1,367,395	300,000	1,667,395	300,000	300,000	300,000	300,000	5,730,798	
TOTAL GFAR	\$ 2,856,864	\$ 6,539	\$ 1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,730,798	
TOTAL USE OF FUNDS	\$ 2,856,864	\$ 6,539	\$ 1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,730,798	



TOWN-WIDE

Project Name Retaining Wall Repairs

Department Parks & Public Works

Project Number 815-9930

Project Manager Assistant Director/Town
Engineer: Lisa Petersen

Description The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.

Location Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.

Project Background 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.

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. Due to limited yearly funding for this project, projects are typically bid every two or three years.

Operating Budget Impacts Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2021	Design	Project design & development
	Winter 2022	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project construction
	Fall 2022	Completion	Project completion

RETAINING WALL REPAIRS										Project 815-9930
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,362,777
TOTAL SOURCE OF FUNDS	\$ 1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,362,777
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	1,422,178	4,113	436,486	100,000	536,486	100,000	100,000	100,000	100,000	2,362,777
TOTAL GFAR	\$ 1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,362,777
TOTAL USE OF FUNDS	\$ 1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,362,777

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen
Description	This project is an annual program that restripes a portion of the Town's streets, ensuring the safety of vehicles and pedestrians.		
Location	Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.		
Project Background	<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>		
Operating Budget Impacts	Engineering staff time associated with these projects will be charged to the project as the project is delivered.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2021	Design	Project Design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Fall 2021	Completion	Project completion

ANNUAL STREET RESTRIPIING										Project 811-9902
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	180,228	-	144,772	25,000	169,772	25,000	25,000	25,000	25,000	450,000
TOTAL GFAR	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000



TOWN-WIDE

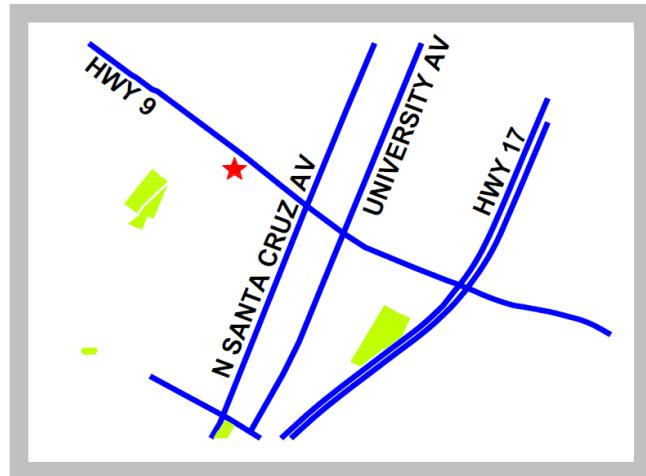
Project Name	Guardrail Replacement Project	Project Number	812-0120
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen
Description	The project will construct a new metal beam guardrail and replace old and damaged guardrails along sections of Town roadways.		
Location	This project will take place in various locations where guardrails are present and are in need of repair. The list of guardrails will be identified and will be brought forward to Council for approval.		
Project Background	There are many roadways throughout Town that are located near hillside areas where guardrails are present. 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.		
In FY 2018/19, the Town was awarded \$980,100 in grant funds for additional guardrail work throughout the Town, which is being carried forward to FY 2020/21.			
Operating Budget Impacts	Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2020	Design	Project design & development
	Fall 2020	Bid Process	Project bidding & contract award
	Winter 2021	Construction	Project construction
	Spring 2021	Completion	Project completion

GUARDRAIL REPLACEMENT PROJECTS										Project 812-0120
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 136,986	\$ 205	\$ 92,809	\$ -	\$ 92,809	\$ -	\$ -	\$ -	\$ -	\$ 230,000
GRANTS & AWARDS	-	-	980,100	-	980,100	-	-	-	-	980,100
TOTAL SOURCE OF FUNDS	\$ 136,986	\$ 205	\$ 1,072,909	\$ -	\$ 1,072,909	\$ -	\$ -	\$ -	\$ -	\$ 1,210,100
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	136,986	205	92,809	-	92,809	-	-	-	-	230,000
TOTAL GFAR	\$ 136,986	\$ 205	\$ 92,809	\$ -	\$ 92,809	\$ -	\$ -	\$ -	\$ -	\$ 230,000
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>	-	-	980,100	-	980,100	-	-	-	-	980,100
TOTAL GFAR	\$ -	\$ -	\$ 980,100	\$ -	\$ 980,100	\$ -	\$ -	\$ -	\$ -	\$ 980,100
TOTAL USE OF FUNDS	\$ 136,986	\$ 205	\$ 1,072,909	\$ -	\$ 1,072,909	\$ -	\$ -	\$ -	\$ -	\$ 1,210,100



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

Description	This project will add intersection safety improvements.
Location	This project will take place at the intersection of Massol Avenue and Highway 9.
Project Background	The intersection at 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.
	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.
Operating Budget Impacts	There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost, which is approximately 12%.

STREETS PROGRAM

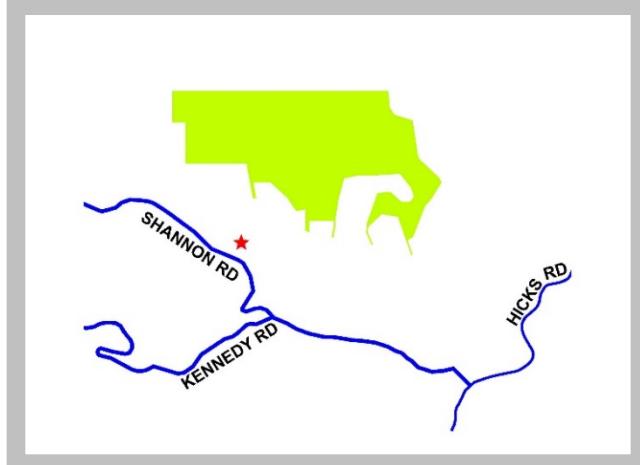
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Spring 2020	Bid process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Winter 2021	Completion	Project completion

MASSOL INTERSECTION IMPROVEMENTS										Project 813-0236
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL SOURCE OF FUNDS	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	31,250	35,583	383,167	-	383,167	-	-	-	-	450,000
TOTAL GFAR	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL USE OF FUNDS	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Shannon Road Repair	Project Number	811-0008
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description	This project will repair the roadway on Shannon Road.
Location	This project will take place on Shannon Road between Santa Rosa Drive and Diduca Way.
Project Background	This portion of Shannon road has experienced long-term pavement cracking and settlement issues related to the downslope portion of approximately 1,300 linear feet of the paved road along Shannon Road between Santa Rosa Drive and Diduca Way. The section of the road was recently annexed into the Town of Los Gatos from unincorporated Santa Clara County. Routine maintenance undertaken by the County had typically consisted of sealing of asphalt pavement cracks and placement of additional asphalt concrete along the settling portions of the roadway to relevel the driving surface. There is reportedly up to 12 feet of asphalt along the outer edge of the road in some locations. Approximately two years ago, measures were undertaken by the County to stabilize the problematic areas of the roadway by injecting polyurethane foam below the outer half of the road embankment within the areas of historic settlement and cracking. The road was annexed to the Town from the County shortly after the completion of this repair. Despite the foam injection work, the road embankment has continued to move downslope and significant pavement distress has re-developed. The settlement has caused some of the injection pipes that were left following injection to protrude up through the pavement surface.
Operating Budget Impacts	Engineering staff time associated with this project will be charged to the project as they are identified and delivered.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Fall 2020	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

SHANNON ROAD REPAIR										Project 811-0008
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	-	1,500,000	1,500,000	-	-	-	-	-
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Roadside Fire Fuel Reduction	Project Number	812-0130
Department	Parks & Public Works	Project Manager	PPW Superintendent: Jim Harbin
Description	This project will perform brush/vegetation management work along hillside roadways.		
Location	This project will take place on hillside roadways in Town.		
Project Background	The Town will award a contract to perform brush/vegetation management work along hillside roadways to reduce the fuel risk in Town. These roadways are critical as ingress and egress routes in the Town, essential for both resident evacuation and emergency first responders. Fuel reduction will provide enhanced safety on these routes this project will benefit approximately 1,300 structures and will involve 11 miles of roadside clearing.		
Operating Budget Impacts	Staff time associated with this project will be charged to the project as they are identified and delivered.		

STREETS PROGRAM

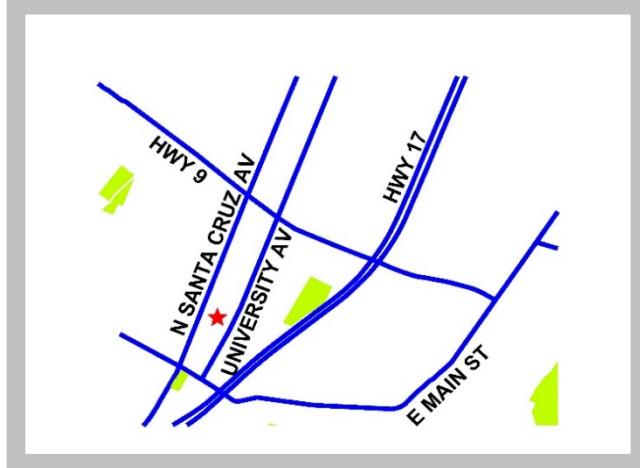
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Fall 2020	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Spring 2021	Completion	Project completion

ROADSIDE FIRE FUEL REDUCTION										Project 812-0130
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	-	250,000	250,000	-	-	-	-	250,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Parking Lot 4 Repair & Waterproofing	Project Number	817-0708
Department	Parks & Public Works	Project Manager	PPW Superintendent: Jim Harbin
Description	This project will remove and replace sections of concrete, waterproof the upper deck, and rework the planters of Parking Lot 4.		
Location	This project is located at Parking Lot 4 which is located on Railroad Way between Elm Street and Gray's Lane		
Project Background	Parking Lot 4, which includes an underground parking garage, was constructed nearly 25 years ago and there have not been any major infrastructure improvements to this facility since then. The concrete deck has deteriorated to the point that has caused water leaking from the upper section to the underground garage below. This project will replace sections of concrete, waterproof the upper deck, and rehabilitate the planting areas.		
Operating Budget Impacts	Staff time associated with this project will be charged to the project as they are identified and delivered.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

PARKING LOT 4 REPAIR & WATERPROOFING										Project 817-0708
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	-	250,000	250,000	-	-	-	-	250,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

