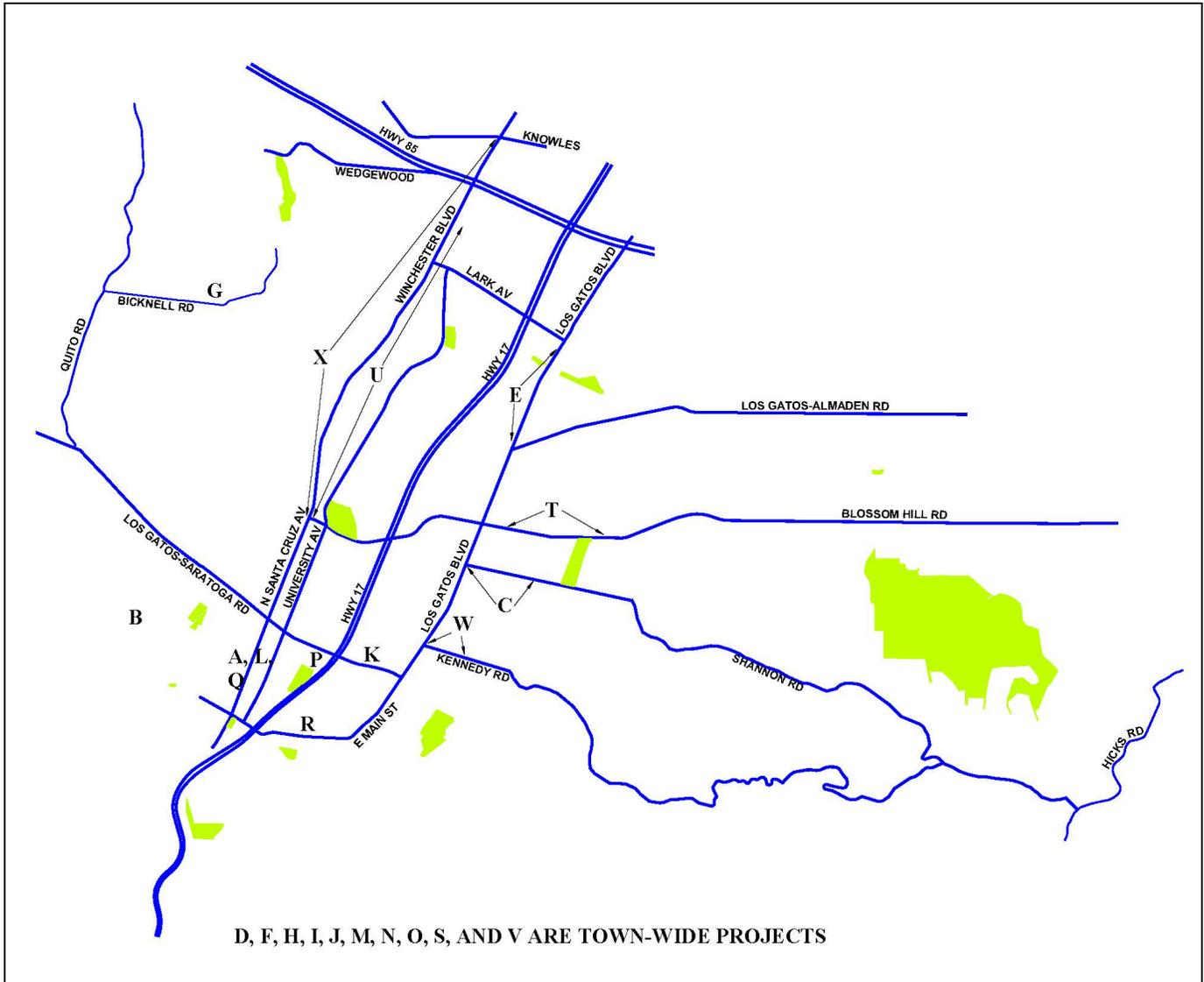


STREETS PROGRAM

Street Improvements



PROJECT LOCATIONS			
A	Downtown Parking Lots Seal Coat & Restriping	M	Annual Storm Drain Improvements
B	Hernandez Avenue Storm Drain Improvements	N	Pilot School Busing Program
C	Shannon Road Class 1 Multi-use Path	O	ADA Transition Plan Update
D	Sidewalk Improvements – Multiple Locations	P	Highway 17/9 Interchange and Capacity Improvements
E	Utility Undergrounding Improvements	Q	Downtown Streetscape Revitalization
F	Traffic Signal Modernization	R	E. Main Street Speed Table/Raised Crosswalk
G	Bicknell Road Storm Drain Improvements	S	Local Road Safety Plan
H	Bicycle & Pedestrian Improvements	T	Blossom Hill Road Traffic Study
I	Stormwater Master Plan	U	Winchester Class IV Bikeway
J	Stormwater System – Pollution Prevention Compliance	V	VMT Mitigation Program
K	Public Arts Gateway	W	Kennedy Sidewalk – LGB to Englewood
L	Parking Program Implementation	X	Winchester Boulevard Complete Streets Final Design

STREETS PROGRAM

Street Improvements

PROGRAM SECTION DIRECTORY	PAGE
0705 Downtown Parking Lots Seal Coat & Restriping	C – 34
0409 Hernandez Avenue Storm Drain Improvements	C – 36
0218 Shannon Road Class 1 Multi-Use Path	C – 38
0221 Sidewalk Improvements – Multiple Locations	C – 40
0225 Utility Undergrounding Improvements	C – 42
0227 Traffic Signal Modernization	C – 44
0410 Bicknell Road Storm Drain Improvements	C – 46
0231 Bicycle & Pedestrian Improvements	C – 48
0413 Stormwater Master Plan	C – 50
0414 Stormwater System – Pollution Prevention Compliance	C – 52
2009 Public Arts Gateway	C – 54
0242 Parking Program Implementation	C – 56
0420 Annual Storm Drain Improvements	C – 58
0128 Pilot School Busing	C – 60
0129 ADA Transition Plan	C – 62
0237 Highway 17/9 Interchange and Capacity Improvements	C – 64
0235 Downtown Streetscape Revitalization	C – 66
0131 E. Main Street Speed Table/Raised Crosswalk	C – 68
0132 Local Road Safety Plan	C – 70
0239 Blossom Hill Road Traffic Study	C – 72
0240 Winchester Class IV Bikeway	C – 74
0133 VMT Mitigation Program	C – 76
0241 Kennedy Sidewalk – LGB to Englewood	C – 78
0238 Winchester Boulevard Complete Streets Final Design	C – 80

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 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
STREET IMPROVEMENT PROJECTS							
	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>							
0705 Downtown Parking Lots Seal Coat & Restriping	\$ 47,415	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	-	65,000	82,180
0218 Shannon Road Class 1 Multi-use Path	69,104	1,120,200	-	-	-	-	1,189,304
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0225 Utility Undergrounding Improvements	-	6,766,000	-	-	-	-	6,766,000
0227 Traffic Signal Modernization	181,982	2,747,707	-	-	-	-	2,929,689
0410 Bicknall Avenue Storm Drain Improvements	160,932	60,258	-	-	-	-	221,190
0420 Annual Storm Drain Improvements	29,700	420,300	-	-	-	-	450,000
0231 Bicycle & Pedestrian Improvements	540,783	305,745	-	-	-	-	846,527
0413 Stormwater Master Plan	20,000	180,000	-	-	-	-	200,000
0414 Stormwater System - Pollution Prevention Compliance	1,422	298,578	-	-	-	-	300,000
2009 Public Art Gateway	4,500	25,004	-	-	-	-	29,504
0128 Pilot School Busing Program	372,718	442,056	87,000	-	-	-	901,774
0129 ADA Transition Plan	-	110,000	-	-	-	-	110,000
0237 Highway 17/9 Interchange and Capacity Improvements	-	600,000	-	-	-	-	600,000
0235 Downtown Streetscape Revitalization	-	1,972,384	-	-	-	-	1,972,384
0238 Winchester Boulevard Complete Streets (Final Design)	200,053	79,948	1,459,250	-	-	-	1,739,250
<i>New Projects</i>							
0131 E. Main St. Speed Table/Raised Crosswalk	-	169,200	-	-	-	-	169,200
0132 Local Road Safety Plan	-	100,000	-	-	-	-	100,000
0239 Blossom Hill Road Traffic Study	-	125,000	-	-	-	-	125,000
0240 Winchester Class IV Bikeway	-	982,455	-	-	-	-	982,455
0133 VMT Mitigation Program	-	250,000	-	-	-	-	250,000
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	1,162,390	-	-	1,162,390
0242 Parking Program Implementation	-	198,500	-	-	-	-	198,500
Total Street Improvement Projects	\$ 1,645,788	\$ 17,065,919	\$ 1,546,250	\$ 1,162,390	\$ -	\$ 65,000	\$ 21,485,347

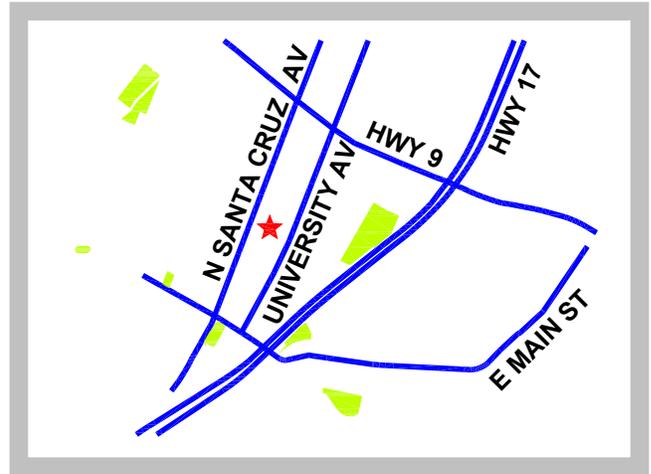
* Total FY 2019/20 Carryforward \$8,870,133

Unfunded Projects for future consideration

- 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 Downtown Parking Lots Seal Coat & Restriping

Department Parks & Public Works

Project Number 817-0705

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.

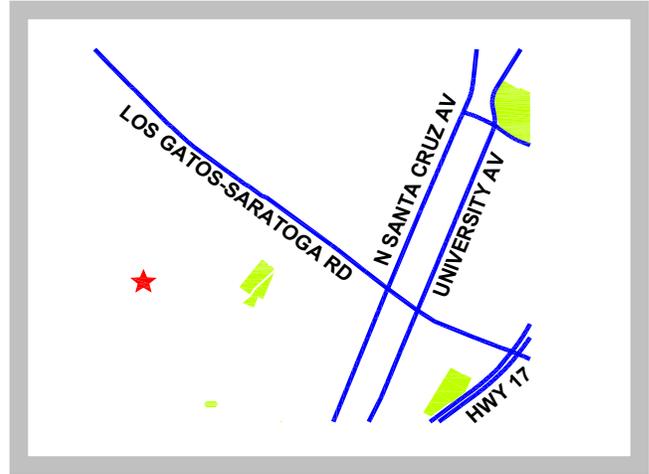
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

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 & RESTRIPING										Project 817-0705
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	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL SOURCE OF FUNDS	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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	24,915	22,500	52,585	-	52,585	-	-	-	-	100,000
TOTAL GFAR	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL USE OF FUNDS	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000



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

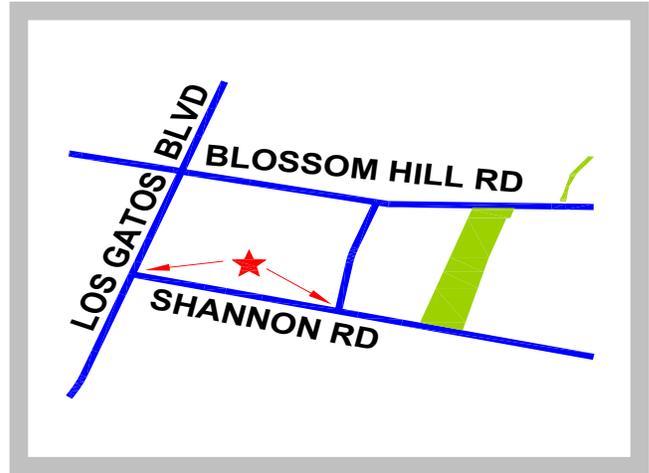
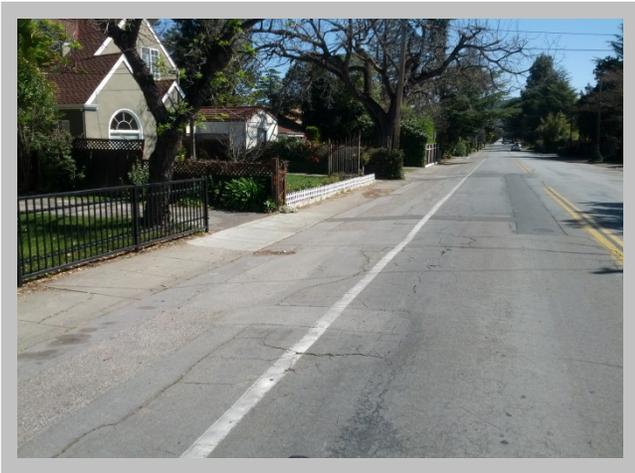
Street Improvements

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	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	
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	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	
STORM BASIN #3											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	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 Shannon Road Class 1 Multi-Use Path
Department Parks & Public Works

Project Number 813-0218
Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will construct a Class I multi-use path on one side of Shannon Road between Los Gatos Blvd. and Cherry Blossom Lane. The project will demolish approximately 500 feet of existing sidewalk, fill in approximately 860 feet of sidewalk gap, construct a Class I multi-use path approximately 1360' length x 10' width with a 3' buffer between the path and the travel lane, install new ADA curb ramps, and complete sharrows on Shannon Road within the project limits. The work scope also includes new curb and gutter and utility underground work. These are necessary items to upgrade the street.

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.

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. Grants are awarded on a reimbursement basis. Although the Town was informed of the award in 2018, the funding will be recognized in the year it is received and will be shifted to the current year as the project progresses.

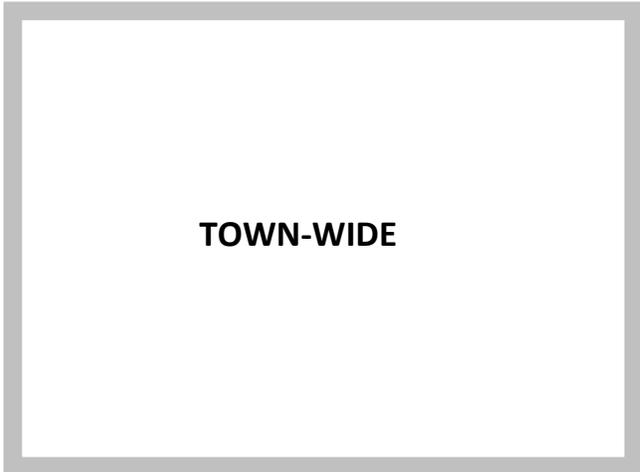
Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2020/21 Operating Budget.

STREETS PROGRAM

Street Improvements

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

SHANNON ROAD CLASS 1 MULTI-USE PATH											Project 813-0218
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	104	20,000	109,896	-	109,896	-	-	-	-	\$ 130,000	
GRANTS & AWARDS	-	-	-	940,100	940,100	-	-	-	-	\$ 940,100	
UTILITY UNDERGROUNDING	-	49,000	70,204	-	70,204	-	-	-	-	\$ 119,204	
TOTAL SOURCE OF FUNDS	\$ 104	\$ 69,000	\$ 180,100	\$ 940,100	\$ 1,120,200	\$ -	\$ -	\$ -	\$ -	\$1,189,304	
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	\$ -	
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	20,000	109,896	-	109,896	-	-	-	-	130,000	
TOTAL GFAR	\$ 104	\$ 20,000	\$ 109,896	\$ -	\$ 109,896	\$ -	\$ -	\$ -	\$ -	\$ 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	-	-	-	-	940,100	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 940,100	\$ 940,100	\$ -	\$ -	\$ -	\$ -	\$ 940,100	
UNDERGROUND UTILITIES											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	49,000	70,204	-	70,204	-	-	-	-	119,204	
TOTAL UNDERGROUND UTILITIES	\$ -	\$ 49,000	\$ 70,204	\$ -	\$ 70,204	\$ -	\$ -	\$ -	\$ -	\$ 119,204	
TOTAL USE OF FUNDS	\$ 104	\$ 69,000	\$ 180,100	\$ 940,100	\$ 1,120,200	\$ -	\$ -	\$ -	\$ -	\$1,189,304	



Project Name Sidewalk Improvements – Multiple Locations

Project Number 813-0221

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

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

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

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

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

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

STREETS PROGRAM

Street Improvements

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

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS											Project 813-0221
	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	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
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>	-	-	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, depending upon other PG&E priorities, such as fire safety make identifying firm dates difficult.

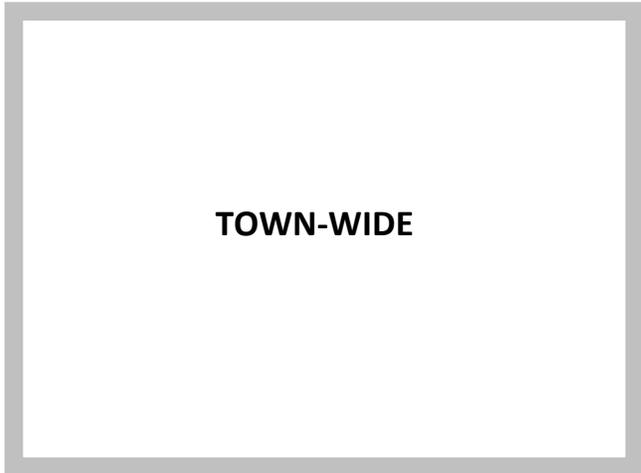
Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project’s total cost. Project delivery costs are estimated at \$266,000 over the five-year term of the project or 4% of the total project cost. 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	Winter 2020	Design	Project design & development
	Fall 2020	Construction	Project construction begins
	Spring 2021	Completion	Project completion

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



Project Name Traffic Signal Modernization

Project Number 813-0227

Department Parks & Public Works

Project Manager Transportation and Mobility
Manager: Ying Smith

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 depending on traffic conditions, 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 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

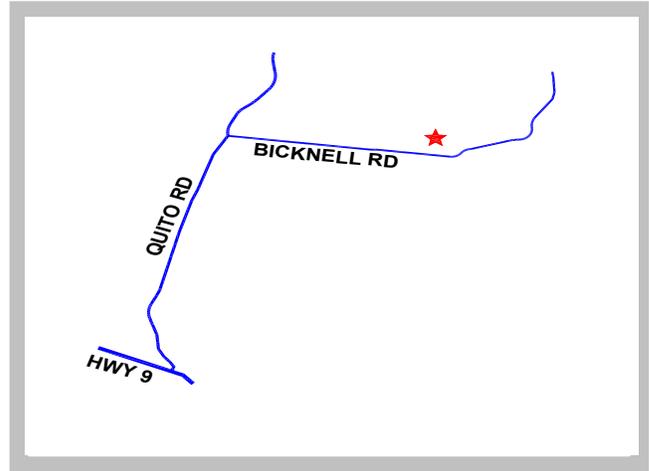
Street Improvements

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Fall 2019	Bid Process	Project bidding & contract award
	Fall 2020	Construction	Project construction
	Spring 2021	Completion	Project completion

TRAFFIC SIGNAL MODERNIZATION											Project 813-0227
	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	
SOURCE OF FUNDS											
TRAFFIC MITIGATION	\$ 22,594	\$ 102,406	\$ 563,262	\$ 415,027	\$ 978,289	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS	41,381	15,601	1,769,418	-	1,769,418	-	-	-	-	1,826,400	
TOTAL SOURCE OF FUNDS	\$ 63,975	\$ 118,007	\$ 2,332,680	\$ 415,027	\$ 2,747,707	\$ -	\$ -	\$ -	\$ -	\$ 2,929,689	
USE OF FUNDS											
TRAFFIC MITIGATIONS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	22,594	102,406	563,262	415,027	978,289	-	-	-	-	1,103,289	
TOTAL TRAFFIC MITIGATIONS	\$ 22,594	\$ 102,406	\$ 563,262	\$ 415,027	\$ 978,289	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	41,380.58	15,601	1,769,418	-	1,769,418	-	-	-	-	1,826,400	
TOTAL GRANTS & AWARDS	\$ 41,381	\$ 15,601	\$ 1,769,418	\$ -	\$ 1,769,418	\$ -	\$ -	\$ -	\$ -	\$ 1,826,400	
TOTAL USE OF FUNDS	\$ 63,975	\$ 118,007	\$ 2,332,680	\$ 415,027	\$ 2,747,707	\$ -	\$ -	\$ -	\$ -	\$ 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

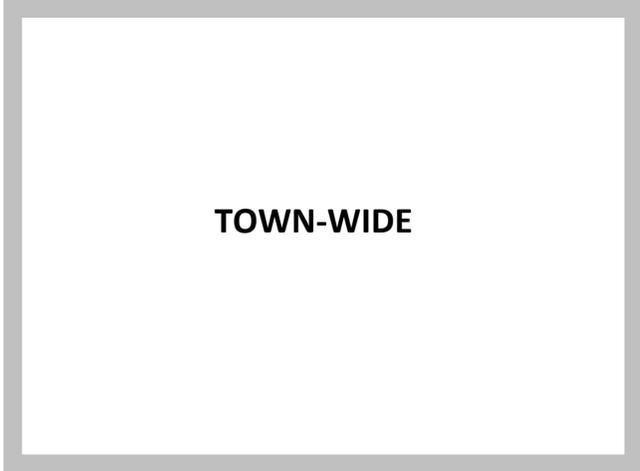
Description	This project will reroute a Town storm drain line.
Location	This project is located on Bicknell Road near Montclair.
Project Background	<p>This project will provide design services for the rerouting of an existing Town storm drain line from private property, after it was determined that the Town does not have a storm drain easement.</p> <p>This project has provided challenges due to right-of-way constraints and connection to the adjacent creek. Over this fiscal year, staff will monitor the project for performance and identify any additional adjustments necessary.</p>
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 2020/21 Operating Budget.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Fall 2019	Construction	Project construction
	Winter 2020	Monitoring	Monitoring and adjustment

BICKNELL ROAD STORM DRAIN IMPROVEMENTS										Project 816-0410
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
STORM BASIN #3	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190
TOTAL SOURCE OF FUNDS	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190
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
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>	145,432	15,500	35,258	25,000	60,258	-	-	-	-	221,190
TOTAL STORM BASIN	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190
TOTAL USE OF FUNDS	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190



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 Grants for bicycle and pedestrian improvements.

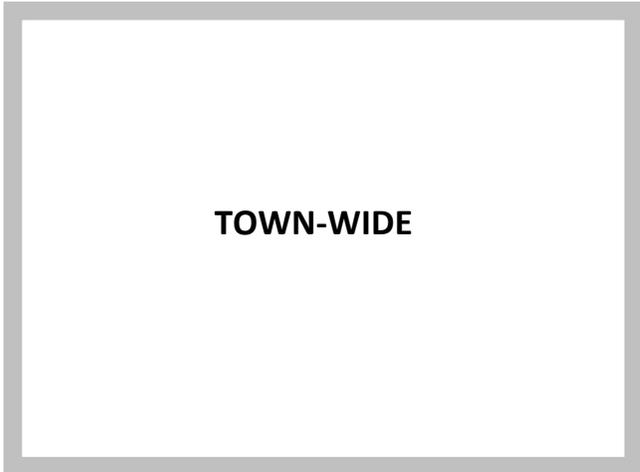
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

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	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	\$ 95,694	\$ 122,211	\$ 272,095	\$ -	\$ 272,095	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS	112,627	168,900	-	-	-	-	-	-	-	281,527
TRAFFIC MITIGATION	40,972	378	33,650	-	33,650	-	-	-	-	75,000
TOTAL SOURCE OF FUNDS	\$ 249,293	\$ 291,489	\$ 305,745	\$ -	\$ 305,745	\$ -	\$ -	\$ -	\$ -	\$ 846,527
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	95,694	122,211	272,095	-	272,095	-	-	-	-	490,000
TOTAL GFAR	\$ 95,694	\$ 122,211	\$ 272,095	\$ -	\$ 272,095	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	112,627	168,900	-	-	-	-	-	-	-	281,527
TOTAL GRANTS & AWARDS	\$ 112,627	\$ 168,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,527
TRAFFIC MITIGATION										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	40,972	378	33,650	-	33,650	-	-	-	-	75,000
TOTAL TRAFFIC MITIGATION	\$ 40,972	\$ 378	\$ 33,650	\$ -	\$ 33,650	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ 249,293	\$ 291,489	\$ 305,745	\$ -	\$ 305,745	\$ -	\$ -	\$ -	\$ -	\$ 846,527



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.

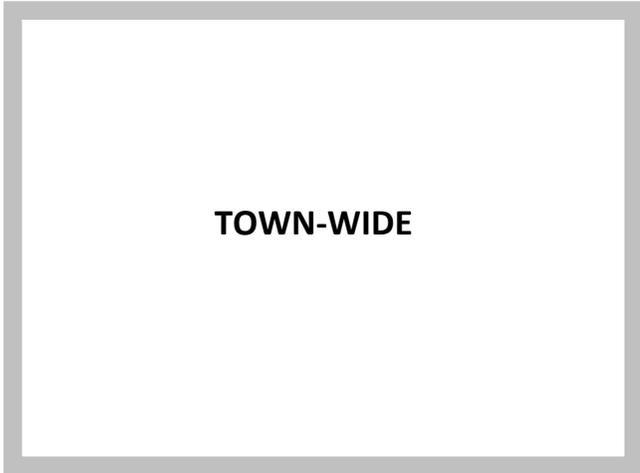
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

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

STORMWATER MASTER PLAN											Project 816-0413
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	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
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	3,060	16,940	180,000	-	180,000	-	-	-	-	\$ 200,000	
TOTAL GFAR	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 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

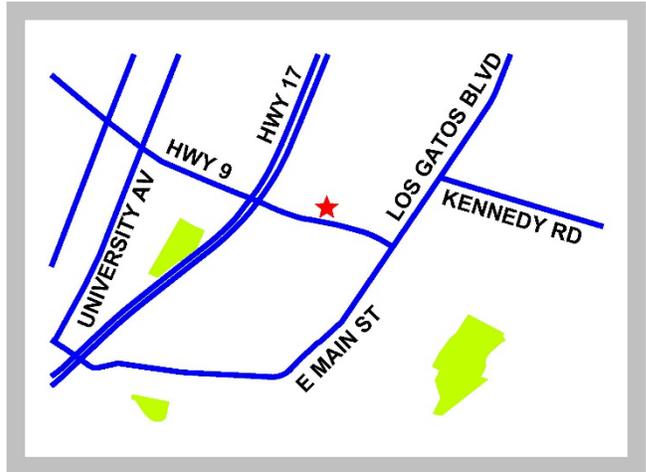
Street Improvements

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

STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE											Project 816-0414
	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	
SOURCE OF FUNDS											
GFAR	\$ 1,422	\$ -	\$ 298,578	\$ -	\$ 298,578	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL SOURCE OF FUNDS	\$ 1,422	\$ -	\$ 298,578	\$ -	\$ 298,578	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
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>	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 2020/21 Operating Budget.

STREETS PROGRAM

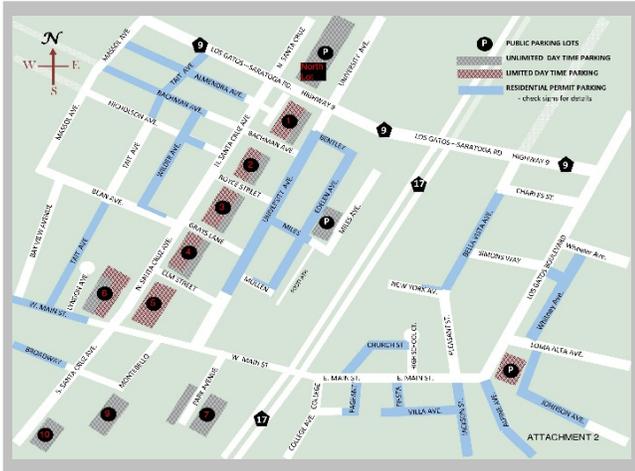
Street Improvements

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											Project 821-2009
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	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	
TOTAL SOURCE OF FUNDS	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	
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	-	4,500	20,500	4,504	25,004	-	-	-	-	29,504	
TOTAL GFAR	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	
TOTAL USE OF FUNDS	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	

STREETS PROGRAM

Street Improvements



Project Name Parking Program Implementation

Project Number 813-0242

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project consists of the phased implementation of the recommendations found in the Comprehensive Parking Study that concluded in early 2020. First phases may include an employee permit program and a design for enhanced signage.

Location This project is located downtown and nearby neighborhoods.

Project Background In 2019 the Town conducted a Parking Study to identify the needs for parking in Los Gatos. The Parking Study provided a series of recommendations that should be implemented over time. The recommendations include adjustments to time limits, permitting programs, wayfinding or signage enhancements, and other ideas that ensure the existing inventory is utilized effectively. Later stages of the program may look at supply enhancements based on ongoing analysis.

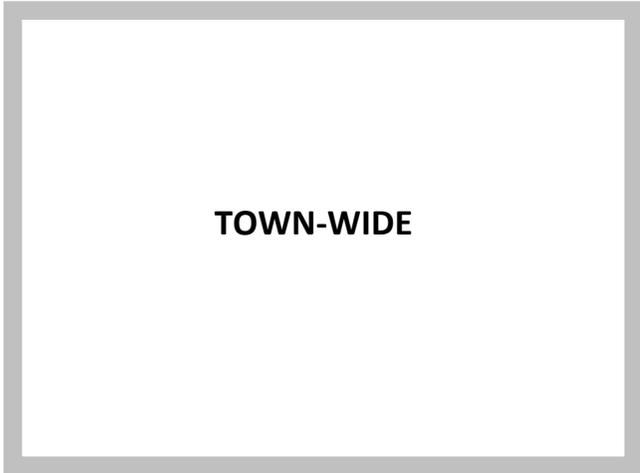
Operating Budget Impacts This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2020	Employee Permit Program	Implement employee permit program
	Spring 2021	Signage design	Design signage

PARKING PROGRAM IMPLEMENTATION											Project 813-0242
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	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
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>	-	-	-	198,500	198,500	-	-	-	-	198,500	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	



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.

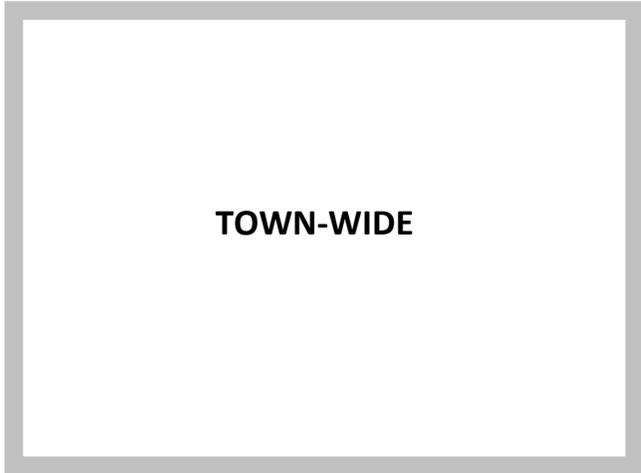
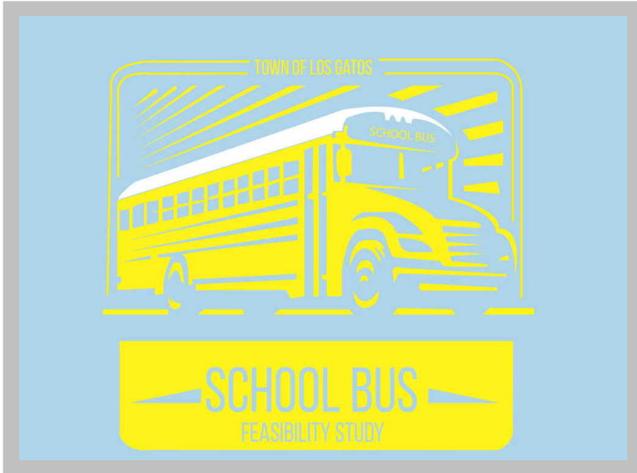
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

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

ANNUAL STORM DRAIN IMPROVEMENT PROJECT											Project 816-0420
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	
STORM BASIN #1	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #2	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #3	\$ 29,700	\$ -	\$ 70,300	\$ 50,000	\$ 120,300	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL SOURCE OF FUNDS	\$ 29,700	\$ -	\$ 270,300	\$ 150,000	\$ 420,300	\$ -	\$ -	\$ -	\$ -	\$ 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	
STORM BASIN #1											
<i>Project Construction Expenses</i>	-	-	100,000	50,000	150,000	-	-	-	-	\$ 150,000	
TOTAL STORM BASIN #1	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #2											
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL STORM BASIN #2	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #3											
<i>Project Construction Expenses</i>	\$ 29,700	\$ -	\$ 70,300	\$ 50,000	\$ 120,300	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL STORM BASIN #3	\$ 29,700	\$ -	\$ 70,300	\$ 50,000	\$ 120,300	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL USE OF FUNDS	\$ 29,700	\$ -	\$ 270,300	\$ 150,000	\$ 420,300	\$ -	\$ -	\$ -	\$ -	\$ 450,000	



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

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

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 would provide two routes for a total of 2 ½ years from January 2019 to June 2021.

Location This project is located Town-wide.

Project Background The Town of Los Gatos and the school community have been exploring new transit services customized to meet the needs of students traveling to and from schools. The primary areas of interest are corridors with the highest level of traffic congestion. Town staff and a consulting team 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. At its March 3, 2020 meeting, Town Council directed staff to continue the School Bus Pilot Program for an additional year and to return to Council with options to transition the service to a different model.

At its meeting on June 16, 2020 and after careful consideration, the Town Council directed staff to cancel the school bus program effective immediately given the uncertain environment for the 2020/21 academic year due to the COVID-19 pandemic. The pilot is completed and the 2020/21 GFAR funding may be reallocated by the Town Council for other purposes.

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

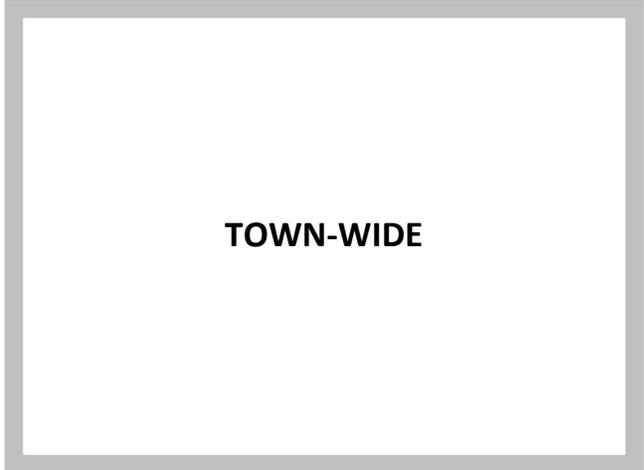
Street Improvements

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
	Spring 2020	Completion	Completion of pilot service

PILOT SCHOOL BUSING											Project 812-0128
	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	
SOURCE OF FUNDS											
GFAR	\$ 148,683	\$ 224,035	\$ 42,056	\$ 313,000	\$ 355,056	\$ -	\$ -	\$ -	\$ -	\$ 727,774	
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ 87,000	\$ -	\$ -	\$ -	\$ 174,000	
TOTAL SOURCE OF FUNDS	\$ 148,683	\$ 224,035	\$ 42,056	\$ 400,000	\$ 442,056	\$ 87,000	\$ -	\$ -	\$ -	\$ 901,774	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	148,683	224,035	42,056	313,000	355,056	-	-	-	-	727,774	
TOTAL GFAR	\$ 148,683	\$ 224,035	\$ 42,056	\$ 313,000	\$ 355,056	\$ -	\$ -	\$ -	\$ -	\$ 727,774	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	87,000	87,000	87,000	-	-	-	174,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ 87,000	\$ -	\$ -	\$ -	\$ 174,000	
TOTAL USE OF FUNDS	\$ 148,683	\$ 224,035	\$ 42,056	\$ 400,000	\$ 442,056	\$ 87,000	\$ -	\$ -	\$ -	\$ 901,774	

STREETS PROGRAM

Street Improvements



TOWN-WIDE

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	Summer 2020	Design	Develop request for proposals
	Fall 2020	Bid Process	Award consultant agreement
	Winter 2021	Report	Conduct study
	Spring 2021	Completion	Finalize report

ADA TRANSITION PLAN											Project 812-0129
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	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
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>	-	-	110,000	-	110,000	-	-	-	-	110,000	
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

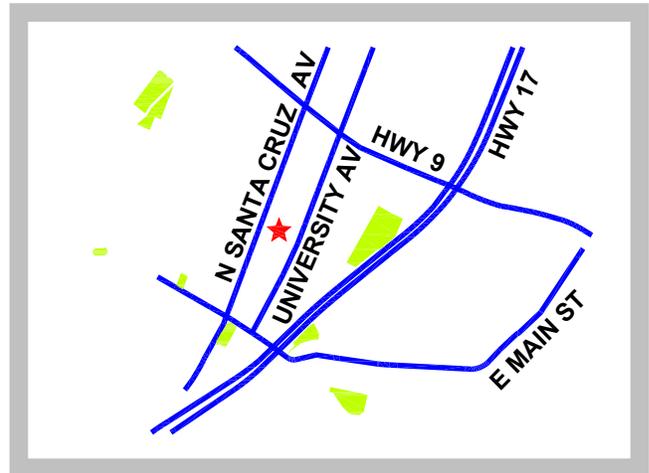
Street Improvements

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	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	
TRAFFIC MITIGATION	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
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	
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 Streetscape 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 Streetscape Revitalization project.

Location This project is located downtown.

Project Background The Downtown Streetscape 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. Past efforts that inform this project include a one-way street pilot on North Santa Cruz Avenue and a Comprehensive Downtown Parking Study. In addition, the Town's Operating Budget provides for increased attention to the maintenance of landscape and hardscape. Progress and expenditures on this project will occur only following ongoing discussion and direction from the Town Council.

On May 26, 2020, the Town Council unanimously voted to utilize the Downtown Streetscape Revitalization project to assist businesses in the economic recovery due to the COVID-19 pandemic, including the installation of temporary parklets, curbside pickup locations, and other modifications to the downtown. On June 8, 2020, Council allocated \$150,000 from the Downtown Streetscape Revitalization project for these improvements.

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

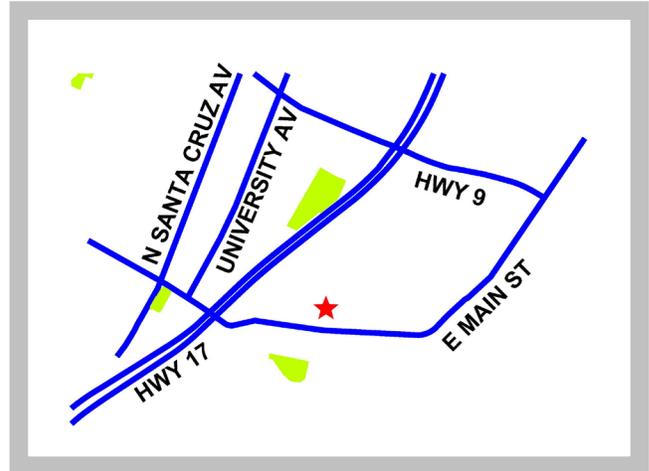
Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	TBD		Future project milestones

DOWNTOWN STREETScape REVITALIZATION										Project 813-0235
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	\$ -	\$ -	\$1,972,384	\$ -	\$ 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	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>	-	-	1,972,384	-	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

STREETS PROGRAM

Street Improvements



Project Name E. Main Street Speed Table/Raised Crosswalk

Project Number 812-0131

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description The project will install two speed tables, raised crosswalks, and bulb outs on East Main Street in front of Los Gatos High School.

Location East Main Street in front of Los Gatos High School, between High School Court and Chicago Avenue.

Project Background The East Main Street Speed Table/Raised Crosswalk project includes installing two speed tables on East Main Street in front of Los Gatos High School, combined with raised crosswalks and the construction of bulb outs at all three crosswalks.

The Town received a Transportation Fund for Clean Air (TFCA) grant in the amount of \$86,200 from the Santa Clara Valley Transportation Authority (VTA) for the construction of this project.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2020/21 Operating Budget.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design	Project plans & specifications
	Winter 2021	Bid Process	Council approves plans & authorizes bidding the project
	Summer 2021	Construction	Council awards the contract & construction process begins
	Fall 2021	Completion	Project completed

E. MAIN ST. SPEED TABLE/RAISED CROSSWALK											Project 812-0131
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	\$ -	\$ -	\$ -	\$ 83,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000	
GRANTS & AWARDS	-	-	-	86,200	86,200	-	-	-	-	86,200	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 169,200	\$ 169,200	\$ -	\$ -	\$ -	\$ -	\$ 169,200	
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	-	-	-	83,000	83,000	-	-	-	-	83,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 83,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	86,200	86,200	-	-	-	-	86,200	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 86,200	\$ 86,200	\$ -	\$ -	\$ -	\$ -	\$ 86,200	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 169,200	\$ 169,200	\$ -	\$ -	\$ -	\$ -	\$ 169,200	

STREETS PROGRAM

Street Improvements



TOWN-WIDE

Project Name Local Road Safety Plan

Project Number 812-0132

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description This project will prepare a Local Road Safety Plan for the Town.

Location This project is located Town-wide.

Project Background A Local Road Safety Plan (LRSP) is a new initiative in the State’s Highway Safety Improvement Program (HSIP). Preparing a LRSP is an opportunity for jurisdictions to address unique local roadway safety needs while contributing to the success of the Strategic Highway Safety Plan. The process of preparing an LRSP creates a framework to systematically identify and analyze safety problems and recommend safety improvements. Preparing an LRSP facilitates the development of local agency partnerships and collaboration, resulting in a prioritized list of improvements and actions that can demonstrate a defined need and contribute to the statewide plan. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges. In the future Highway Safety Improvement Program (HSIP) Calls-for-Projects, an LRSP (or its equivalent) will be preferred or required for an agency to be eligible to apply for federal HSIP funds. The Town has received HSIP grants in the past for this Plan. Completing a LRSP will ensure the Town’s eligibility to apply and receive future HSIP funds.

The Town was awarded a HSIP grant for completing the LRSP in an amount of \$72,000, the maximum grant amount allowed per agency. A minimum of 10% local match is required. Staff is recommending a higher match amount of \$28,000 to have sufficient funds to prepare a high-quality product with extensive community engagement.

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

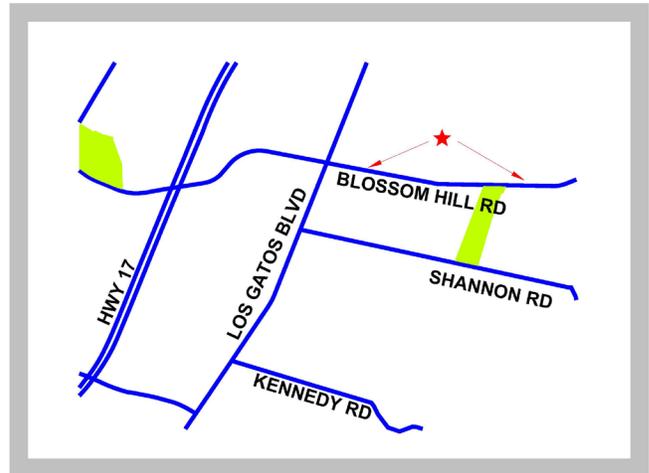
Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2020	RFP & Selection Process	Council authorizes issuing RFP Proposal evaluation and vendor selection. Council awards the contract and study begins.
	Winter 2020	Study	Study, analysis and community engagement.
	Summer 2021	Completion	Project completed.

LOCAL ROAD SAFETY PLAN											Project 812-0132
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	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS	-	-	-	72,000	72,000	-	-	-	-	72,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
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	-	-	-	28,000	28,000	-	-	-	-	28,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	72,000	72,000	-	-	-	-	72,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

STREETS PROGRAM

Street Improvements



Project Name Blossom Hill Road Traffic Study

Project Number 813-0239

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description These funds will be used to conduct a safety study on Blossom Hill Road.

Location This project is located on Blossom Hill Road from Camelia Terrace to Hillbrook Drive.

Project Background This project would conduct a safety study on Blossom Hill Road focusing on the areas from Camelia Terrace to Hillbrook Drive. The study would identify opportunities for improvements to the corridor to benefit multi-modal transportation, provide traffic calming, and increase safety. The study would include information on potential impacts to surrounding streets, especially residential streets, that may occur as a result of changes to Blossom Hill Road.

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

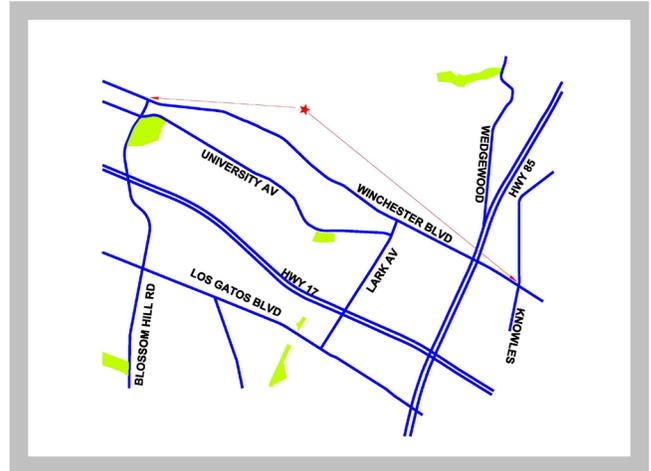
Street Improvements

Project Components & Estimated Timeline	Summer 2020	RFP Process	Conduct Request for Proposals process.
	Fall 2020	Study	Study and analysis.
	Fall 2020	Completion	Study result brought to Council for consideration.

BLOSSOM HILL ROAD TRAFFIC STUDY											Project 813-0239
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	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
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>	-	-	-	125,000	125,000	-	-	-	-	125,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	

STREETS PROGRAM

Street Improvements



Project Name Winchester Class IV Bikeway

Project Number 813-0240

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description The project will install Class IV protected bike lines on Winchester Boulevard.

Location This project is located on Winchester Boulevard between Blossom Hill Road and Albright Way.

Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an important improvement project for the Town. On January 29, 2020, the Town was awarded a grant award of \$293,900 from the Transportation Fund for Clean Air (TFCA) Regional Fund for the Winchester Boulevard Class IV Protected Bike Lanes Project. The TFCA funds will be applied to the construction phase.

Operating Budget Impacts This project will use staff time for design and construction of this project. Engineering staff time associated with this project will be changed to the project as delivered.

STREETS PROGRAM

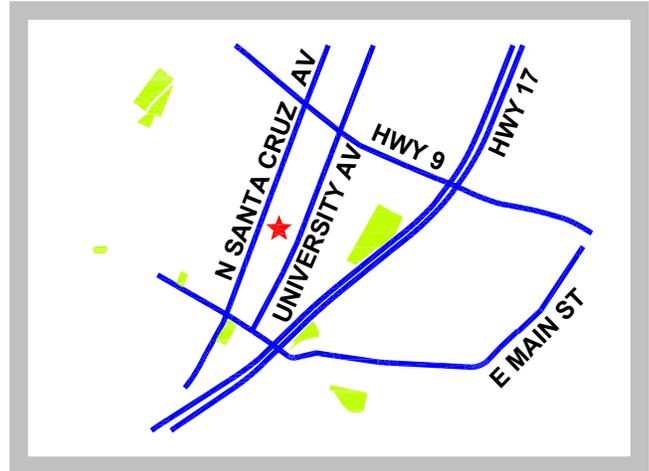
Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design and Bid	Prepare plans & specifications. Council approves plans & authorizes bidding the project. Council awards the project.
	Summer 2021	Construction	Construction process begins.
	Fall 2021	Completion	Project completed.

WINCHESTER CLASS IV BIKEWAY											Project 813-0240
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	\$ -	\$ -	\$ -	\$ 688,555	\$ 688,555	\$ -	\$ -	\$ -	\$ -	\$ 688,555	
GRANTS & AWARDS	-	-	-	293,900	293,900	-	-	-	-	293,900	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 982,455	\$ 982,455	\$ -	\$ -	\$ -	\$ -	\$ 982,455	
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	-	-	-	688,555	688,555	-	-	-	-	688,555	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 688,555	\$ 688,555	\$ -	\$ -	\$ -	\$ -	\$ 688,555	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	293,900	293,900	-	-	-	-	293,900	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 293,900	\$ 293,900	\$ -	\$ -	\$ -	\$ -	\$ 293,900	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 982,455	\$ 982,455	\$ -	\$ -	\$ -	\$ -	\$ 982,455	

STREETS PROGRAM

Street Improvements



Project Name VMT Mitigation Program

Project Number 812-0133

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description This project will fund a required nexus study to establish a Vehicle Miles Travelled fee program.

Location This project is located Town-wide.

Project Background Staff is working a Transportation Analysis Policy and Guidelines in compliance with state law and the CEQA Guidelines. The Town will need to establish a robust VMT reduction program to lower VMT Town-wide. Based on other jurisdictions' experience and considering the local setting, the most effective and feasible actions will likely include bike and pedestrian improvements, Transportation Demand Management actions, parking and policy changes, shuttles, and financial incentives. The final policy and guidelines are expected to be adopted by the Town Council in June 2020, with follow up work on local policies through the 2020 calendar year.

It is anticipated that the new Transportation Analysis Policy and Guidelines will make it necessary for the Town to establish a new VMT Mitigation program. The current Traffic Impact Mitigation Fee is based on roadway capacity analysis. The transition to VMT as a metric will necessitate different mitigation measures to address impacts from driving. A nexus study will be required to establish a mitigation fee program.

Operating Budget Impacts This project will use staff time for management of this project. Engineering staff time associated with this project will be changed to the project as delivered.

STREETS PROGRAM

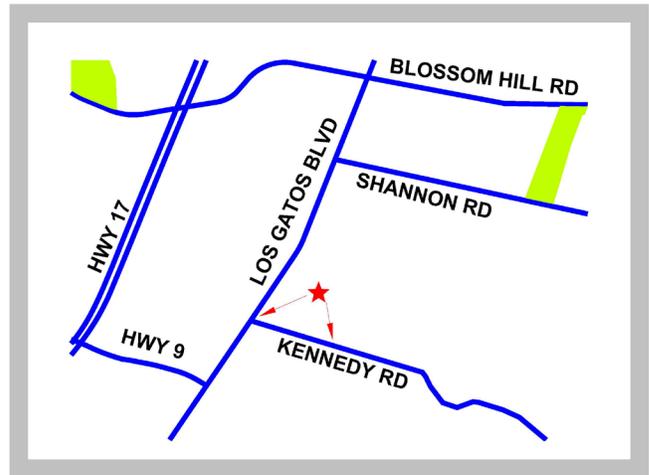
Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design	Develop scope and RFP.
	Winter 2020	RFP & Selection Process	Council authorizes issuing RFP. Proposal evaluation and vendor selection. Council awards the contract and study begins.
	Spring 2021	Study	Study, analysis, and community engagement.
	Fall 2021	Completion	Study and recommendations completed. Council adopts the VMT Mitigation Program and Fee.

VMT MITIGATION PROGRAM AND FEE NEXUS STUDY											Project 812-0133
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											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	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 Improvements



Project Name Kennedy Sidewalk – LGB to Englewood

Project Number 813-0241

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description The project will install sidewalks and Class II bike lanes on Kennedy Road.

Location This project location is Kennedy Road Between Los Gatos Boulevard and Englewood Avenue.

Project Background The Kennedy Road Sidewalk improvement project will provide safe connections to Los Gatos Boulevard, a destination point in Town for employment. The project is in a residential neighborhood that will provide benefits to Louise Van Meter Elementary School, R.J. Fisher Middle School, and Los Gatos High School. The project location is in close proximity to the Los Gatos and Fillmer stop on the VTA Route 27 providing access to further destinations within the Town and Blossom Hill Road.

Staff submitted a Measure B grant application to seek funding for the final design and construction of this project. The local match amount is included in this project budget. The project schedule is contingent upon Measure B award.

Operating Budget Impacts This project will use staff time for design and management. Engineering staff time associated with this project will be changed to the project as delivered.

STREETS PROGRAM

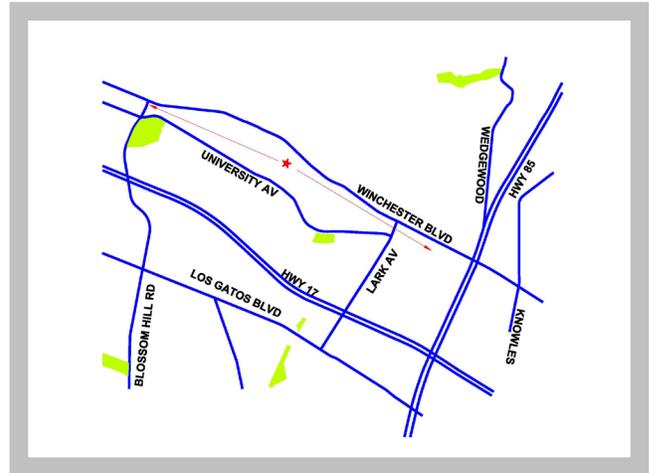
Street Improvements

Project Components & Estimated Timeline	Fall 2020	Design	Prepare plans & specifications.
	Spring 2021	Bid Process	Council approves plans authorizes bidding the project.
	Summer 2021	Construction	Council awards the contract and construction process begins.
	Fall 2021	Completion	Project completed.

KENNEDY SIDEWALK BETWEEN LGB AND ENGELWOOD											Project 813-0241
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700	
GRANTS & AWARDS	-	-	-	-	-	-	805,690	-	-	805,690	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,162,390	\$ -	\$ -	\$1,162,390	
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	-	-	-	-	-	-	356,700	-	-	356,700	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	805,690	-	-	805,690	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 805,690	\$ -	\$ -	\$ 805,690	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,162,390	\$ -	\$ -	\$1,162,390	

STREETS PROGRAM

Street Improvements



Project Name Winchester Boulevard Complete Streets Final Design

Project Number 813-0238

Department Parks & Public Works

Project Manager Transportation & Mobility Manager: Ying Smith

Description This project will fund the conceptual engineering and final design for Complete Streets improvements on Winchester Boulevard.

Location This project location is Winchester Boulevard between Blossom Hill Road and Knowles Drive (Town limits).

Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an improvement project. The construction of Winchester Class IV Bikeway is included as a separate project (813-0240). Complete Streets treatments will likely include enhanced bike lanes, pedestrian crossing, sidewalk improvements, pedestrian refuse islands, landscaped medians, intersection modifications, and stormwater retention.

In December 2019, the Town selected Kimley-Horn and Associates, Inc. as the consultant to complete engineering design. The conceptual engineering work is expected to be completed by the end of 2020.

The Final Design for the Winchester Boulevard Complete Streets improvements is one of the five candidate projects submitted to the Measure B Bicycle and Pedestrian Competitive Grant Program. The local funds included in this project’s budget is the estimated local match amount. In future years, additional funds will be needed for construction. Staff will continue to seek grant funding to complete this project.

Operating Budget Impacts Engineering staff time for the design, construction inspection, and management will be charged to the project as it is delivered.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2020	Conceptual Design	Complete Conceptual design
	Fall 2021	Final Design	Complete right-of-way certificate and final design (pending funding)
	TBD	Construction	Begin and complete construction

WINCHESTER BOULEVARD COMPLETE STREETS											Project 813-0238
	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	
SOURCE OF FUNDS											
GFAR	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$ 463,250	\$ -	\$ -	\$ -	\$ 743,250	
GRANTS & AWARDS	-	-	-	-	-	996,000	-	-	-	996,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$1,459,250	\$ -	\$ -	\$ -	\$1,739,250	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	200,053	79,948	-	79,948	463,250	-	-	-	743,250	
TOTAL GFAR	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$ 463,250	\$ -	\$ -	\$ -	\$ 743,250	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	996,000	-	-	-	996,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 996,000	\$ -	\$ -	\$ -	\$ 996,000	
TOTAL USE OF FUNDS	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$1,459,250	\$ -	\$ -	\$ -	\$1,739,250	

