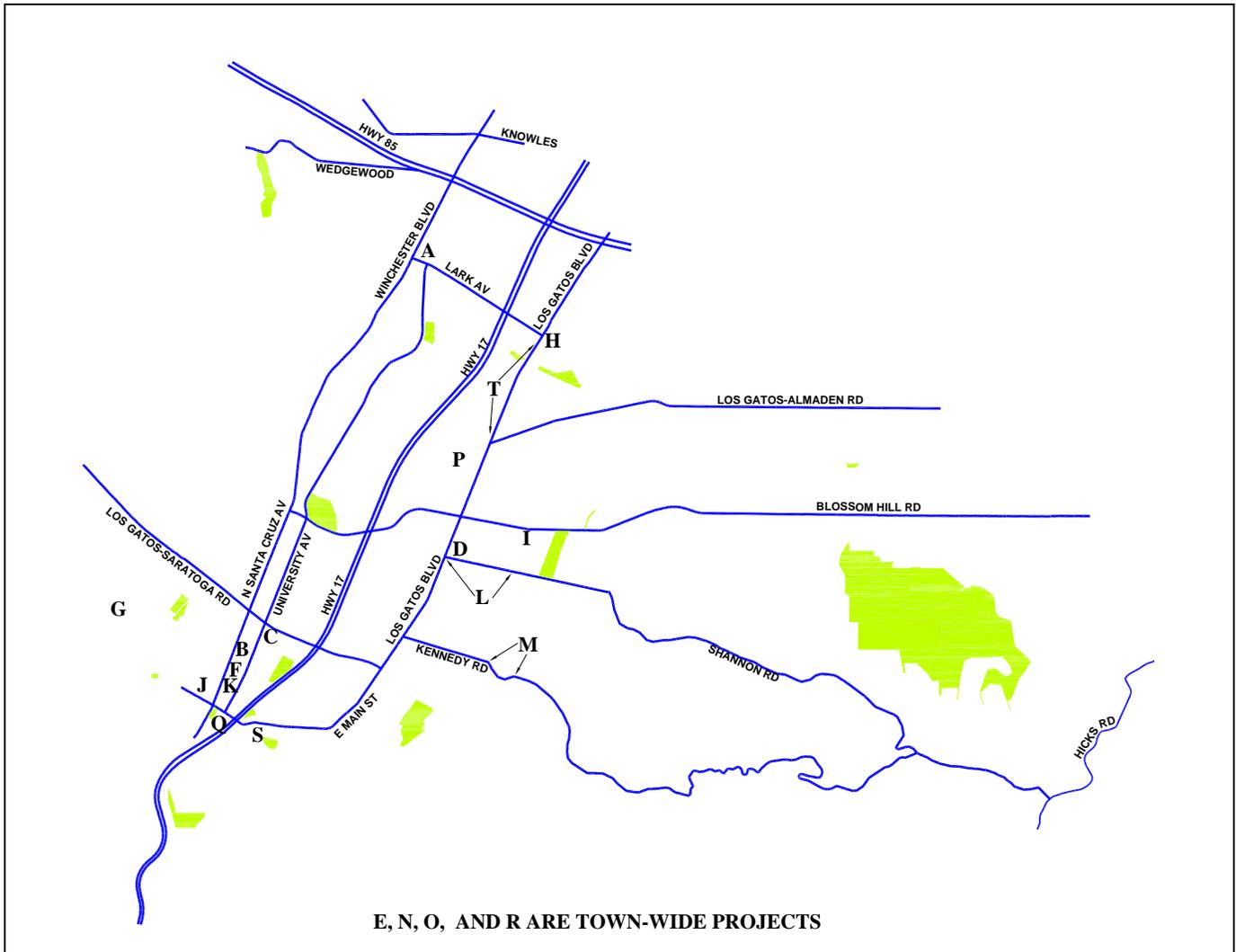


STREETS PROGRAM

Street Improvements



PROJECT LOCATIONS			
A	Winchester Boulevard / Lark Avenue Intersection Improvements	K	Parking Lot 4 Repair & Waterproofing
B	Downtown Parking Sign Enhancements	L	Shannon Road /Los Gatos Boulevard/Cherry Blossom Lane Sidewalk Improvements
C	Highway 9 / University Avenue Intersection Improvements	M	Stonybrook Road/ Kennedy Road Sidewalk Improvements
D	Los Gatos Boulevard / Shannon Road Improvements	N	Intersection Safety & Traffic Flow Improvements
E	Monument Control Network Upgrade	O	Sidewalk Improvements – Multiple Locations
F	Downtown Parking Lots Seal Coat & Restriping	P	Frank Avenue Storm Drain Improvements
G	Hernandez Avenue Storm Drain Improvements	Q	Montebello Way Island Removal
H	Los Gatos Boulevard / Lark Avenue Intersection Improvements	R	LED Streetlights
I	Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	S	Pageant Way Parking Lot Reconstruction
J	224 West Main Property Acquisition (Parking Lot 6)	T	Utility Undergrounding Improvements

STREETS PROGRAM

Street Improvements

PROGRAM SECTION DIRECTORY	PAGE
0203 Winchester Boulevard / Lark Avenue Intersection Improvements	C – 40
0216 Downtown Parking Sign Enhancements	C – 42
0202 Highway 9 / University Avenue Intersection Improvements	C – 44
0213 Los Gatos Boulevard / Shannon Road Improvements	C – 46
0214 Monument Control Network Upgrade	C – 48
0705 Downtown Parking Lots Seal Coat & Restriping	C – 50
0409 Hernandez Avenue Storm Drain Improvements	C – 52
0205 Los Gatos Boulevard / Lark Avenue Intersection Improvements	C – 54
0212 Blossom Hill Road / Cherry Blossom Lane Intersection Improvements	C – 56
0704 224 West Main Property Acquisition (Parking Lot 6)	C – 58
0706 Parking Lot 4 Repair & Waterproofing	C – 60
0218 Sidewalk Improvements / Shannon Road / Los Gatos Boulevard / Cherry Blossom Lane	C – 62
0219 Stonybrook Road & Kennedy Road Sidewalk Improvements	C – 64
0220 Intersection Safety & Traffic Flow Improvements	C – 66
0221 Sidewalk Improvements – Multiple Locations	C – 68
0412 Frank Avenue Storm Drain Improvements	C – 70
0223 Montebello Way Island Removal	C – 72
0224 LED Street Lights	C – 74
0707 Pageant Way Parking Lot Reconstruction	C – 76
0225 Utility Undergrounding Improvements	C – 78

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

	Expended Through 2014/15	2015/16 Budget & Carryfwd*	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0202 Hwy 9/University Intersection	\$ 840,691	\$ 334,897	\$ -	\$ -	\$ -	\$ -	\$ 1,175,588
0704 224 W. Main Street Property Acquisition (Parking Lot 6)	4,000	1,196,000	-	-	-	-	1,200,000
0203 Winchester Blvd. / Lark Ave. Intersection	37,979	834,002	-	-	-	-	871,981
0216 Downtown Parking Signs Enhancements	-	50,000	-	-	-	-	50,000
0218 Shannon/LGB/ Cherry Blossom Sidewalk Improvements	-	130,000	-	-	-	-	130,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	-	65,000	82,180
0205 Los Gatos Blvd / Lark Intersection	-	174,299	-	-	-	-	174,299
0212 Blossom Hill Rd / Cherry Ln Intersection	-	500,000	-	-	-	-	500,000
0213 Los Gatos Blvd / Shannon Improvements	-	20,000	-	-	-	-	20,000
0214 Monument Control Network Update	-	30,000	-	-	-	-	30,000
0705 Downtown Parking Lots Seal Coat & Restriping	-	100,000	-	-	-	-	100,000
0220 Intersection Safety & Traffic Flow Improvements	-	90,000	-	-	-	-	90,000
0219 Stonybrook & Kennedy Sidewalk Improvements	-	300,000	-	-	-	-	300,000
0706 Parking Lot 4	-	400,000	-	-	-	-	400,000
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
<i>New Projects</i>							
0412 Frank Avenue Storm Drain	-	150,000	-	-	-	-	150,000
0223 Montebello Way Island Removal	-	19,550	-	-	-	-	19,550
0224 LED Streetlights	-	400,000	-	-	-	-	400,000
0707 Pegeant Way Parking Lot Reconstruction	-	175,550	-	-	-	-	175,550
0225 PG&E Undergrounding	-	28,000	56,000	56,000	56,000	6,570,000	6,766,000
Total Street Improvement Projects	\$ 899,850	\$ 4,992,298	\$ 56,000	\$ 56,000	\$ 56,000	\$ 6,635,000	\$ 12,695,148

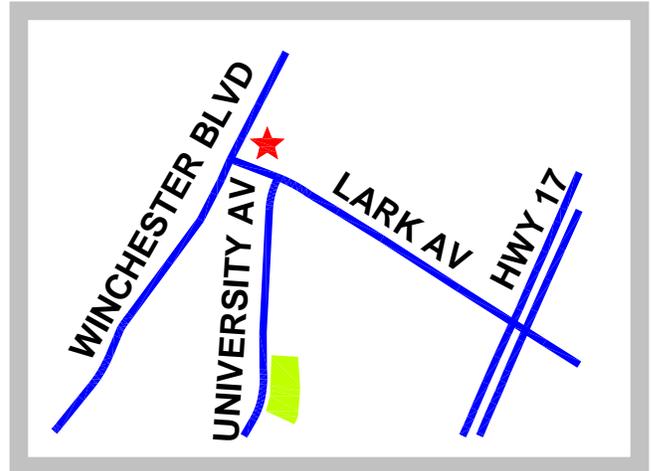
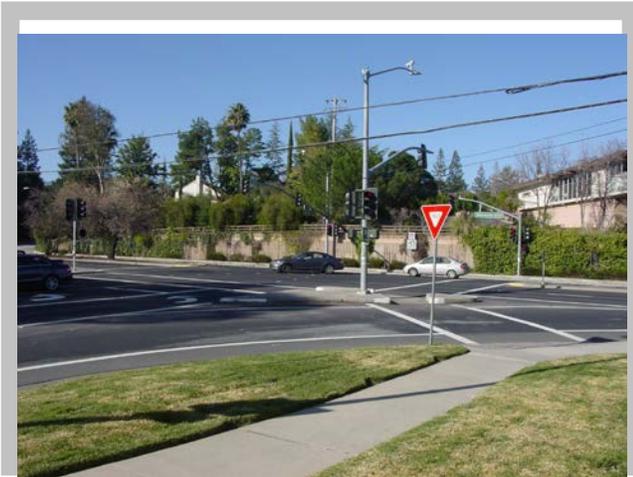
* Total FY 2014/15 Carryforward \$3,104,198

Unfunded Projects for future consideration

- Blossom Hill Road & Union Avenue Improvements
- Los Gatos- Almaden Road Improvements
- Union Avenue Widening and Sidewalks
- Local Bikeway Improvements
- Los Gatos-Saratoga Road
- Blossom Hill Road Bridge Widening at Highway 17

STREETS PROGRAM

Street Improvements



Project Name Winchester Boulevard / Lark Avenue Intersection Improvements

Project Number 813-0203

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will add a northbound receiving lane on Winchester Boulevard from Lark Avenue to Wimbledon Drive. In addition, the traffic lanes on westbound Lark Avenue will be reconfigured to provide a double right turn into Winchester Boulevard, and modifications to the traffic signal system at the intersection of Winchester Boulevard and Lark Avenue.

Location This project is located at the intersection of Winchester Boulevard and Lark Avenue.

Project Background In 2012 a new traffic signal system was installed at the intersection of Lark and University Avenue. This project was completed to improve the traffic flow. This new project will complete a series of roadway improvements at the intersection of Winchester and Lark. Improvements will be made to the traffic signal system, a new receiving lane on northbound Winchester Boulevard will be constructed to create a double right turn lane from Lark Avenue to Winchester Boulevard. The improvements on northbound Winchester Boulevard will connect to the infrastructure improvements that will be done as part of a private development project north of Wimbledon Drive. Once completed, these enhancements will improve the overall traffic flow on Lark Avenue.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

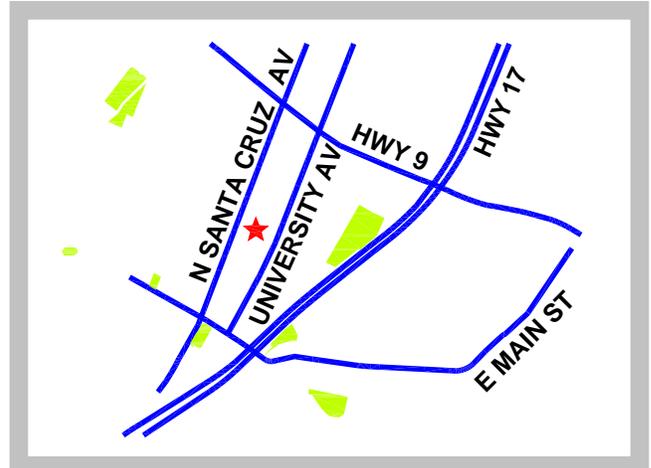
Project Components & Estimated Timeline	Winter 2015	Design	Project design & development
	Spring 2015	Bid Process	Project bidding & contract award
	Summer 2015	Construction	Project construction
	Fall 2015	Completion	Project completion

WINCHESTER BOULEVARD / LARK AVENUE INTERSECTION IMPROVEMENTS									Project 813-0203
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
TRAFFIC MITIGATION	\$ 30,981	\$ 6,998	\$ 834,002	\$ -	\$ -	\$ -	\$ -	\$ 871,981	
TOTAL SOURCE OF FUNDS	\$ 30,981	\$ 6,998	\$ 834,002	\$ -	\$ -	\$ -	\$ -	\$ 871,981	
USE OF FUNDS									
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>	30,981	6,998	834,002	-	-	-	-	871,981	
TOTAL TRAFFIC MITIGATION	\$ 30,981	\$ 6,998	\$ 834,002	\$ -	\$ -	\$ -	\$ -	\$ 871,981	
TOTAL USE OF FUNDS	\$ 30,981	\$ 6,998	\$ 834,002	\$ -	\$ -	\$ -	\$ -	\$ 871,981	

* Total FY 2014/15 Carryforward \$ 834,002

STREETS PROGRAM

Street Improvements



Project Name	Downtown Parking Signs Enhancements**	Project Number	813-0216
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description This project will review the existing downtown directional and parking signs and propose enhancements to improve the aesthetics and accessibility of downtown Los Gatos.

Location This project is located at various locations downtown.

Project Background In 2006, the Town undertook a project to improve the visibility of downtown. A committee of stakeholders was formed to review and propose directional signs to show visitors to the Town parking lots and points of interest in downtown. As result of this process, new directional signs were installed in various areas. They have been in use for the past several years. This project will enhance and/or replace the existing signs to improve the aesthetics and accessibility of downtown for visitors and community members.

Operating Budget Impacts Engineering staff time for design and oversight of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2015	Design	Review signs & prepare plans and specifications
	Spring 2016	Bid Process	Project bidding & contract award
	Summer 2016	Construction	Project construction
	Fall 2016	Completion	Project completion

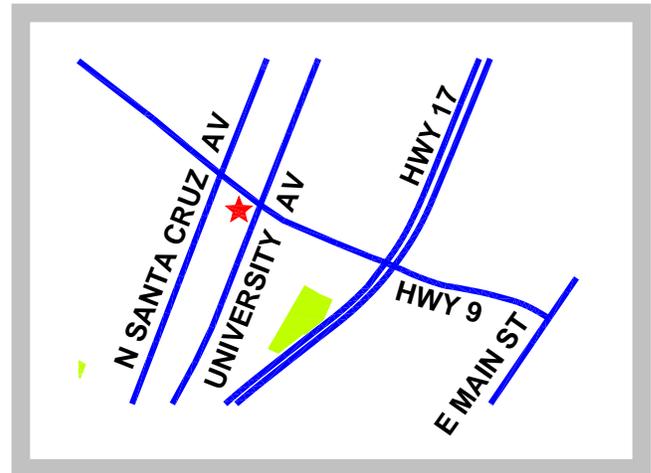
DOWNTOWN PARKING SIGNS ENHANCEMENTS								Project 813-0216
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	50,000	-	-	-	-	50,000
TOTAL STORM BASIN #3	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

* Total FY 2014/15 Carryforward \$ -

***This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

STREETS PROGRAM

Street Improvements



Project Name	Highway 9 / University Avenue Intersection Improvements	Project Number	813-0202
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description This project will replace the old and outdated traffic signal at the Highway 9 and University Avenue intersection with a new traffic signal system. Additionally, dedicated left turn lanes will be constructed on University Avenue to improve vehicle traffic flow. Sidewalks will be repaired to be in compliance with current codes.

Location The project is located at the intersection of Highway 9 and University Avenue.

Project Background The lack of an updated traffic signal system and dedicated left turn lanes has impacted vehicle traffic flow, causing vehicle and pedestrian safety and capacity issues. To address these issues, a new traffic signal system, including dedicated left turn lanes, will be installed. The sidewalks located at this intersection will also be improved to comply with current codes.

The project intersection is located in the Caltrans right-of-way and due to state budget challenges, funding has been limited for the past several years. However, the Town has secured a grant through the Highway Safety Implementation Program (HSIP). The project will be funded through this grant and revenue from development projects in the immediate area.

Staff has been working together with the contractor and granting agency to complete the construction and meet grant requirements. Staff will prepare a report to Council during the summer to close out and accept this project.

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 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

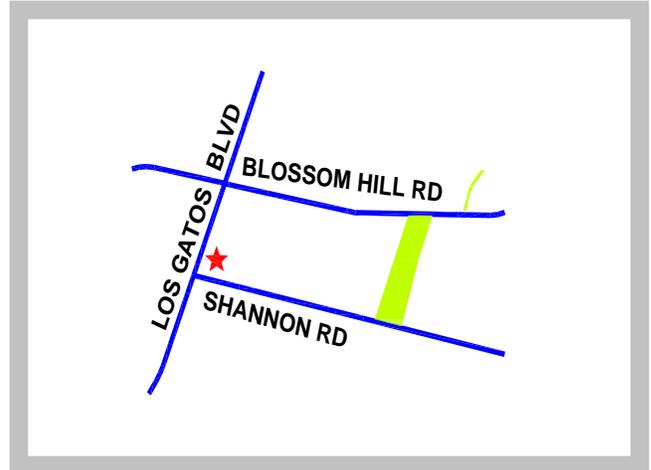
Project Components & Estimated Timeline	Winter 2014	Construction	Project construction
	Summer 2015	Completion	Project completion

HIGHWAY 9 / UNIVERSITY AVENUE INTERSECTION IMPROVEMENTS								Project 813-0202
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
TRAFFIC MITIGATION	\$ 32,345	\$ 515	\$ 242,729	\$ -	\$ -	\$ -	\$ -	\$ 275,588
GRANTS & AWARDS	180,225	627,606	92,169	-	-	-	-	900,000
TOTAL SOURCE OF FUNDS	\$ 212,569	\$ 628,121	\$ 334,897	\$ -	\$ -	\$ -	\$ -	\$ 1,175,588
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	32,345	515	242,729	-	-	-	-	32,860
TOTAL TRAFFIC MITIGATION	\$ 32,345	\$ 515	\$ 242,729	\$ -	\$ -	\$ -	\$ -	\$ 275,588
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>	180,225	627,606	92,169	-	-	-	-	900,000
TOTAL GRANTS & AWARDS	\$ 180,225	\$ 627,606	\$ 92,169	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TOTAL USE OF FUNDS	\$ 212,569	\$ 628,121	\$ 334,897	\$ -	\$ -	\$ -	\$ -	\$ 1,175,588

* Total FY 2014/15 Carryforward \$ 334,897

STREETS PROGRAM

Street Improvements



Project Name Los Gatos Boulevard / Shannon Road Improvements

Project Number 813-0213

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will create a new pedestrian signalized crossing and restripe Shannon Road to provide longer turn lanes and improve the overall safety for pedestrians and bicyclists.

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

Project Background The intersection of Los Gatos Boulevard and Shannon Road is a heavily used roadway, especially during the morning and afternoon school and commute hours. In order to improve the safe operation of this intersection, a new pedestrian push button signal will be installed and also new striping on Shannon Road will provide a longer turn lane into Los Gatos Boulevard.

Operating Budget Impacts This project will use staff time for design and construction. The staff time for this project will be included in the FY 2015/16 Operating Budget.

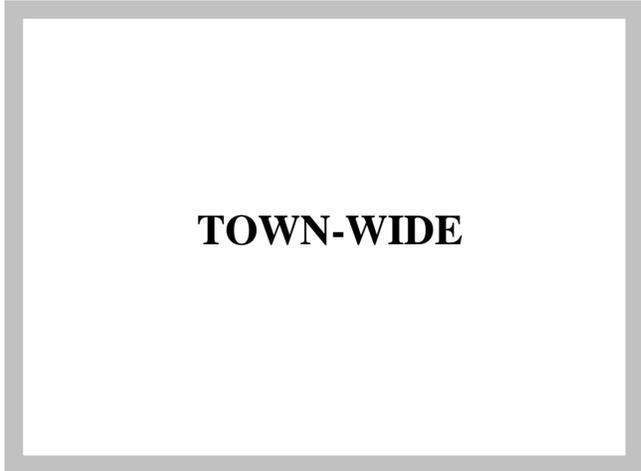
STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2015	Preliminary Design	Project design & development
	Spring 2016	Construction	Project construction
	Spring 2016	Completion	Project completion

LOS GATOS BOULEVARD / SHANNON IMPROVEMENTS								Project 813-0213	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
TRAFFIC MITIGATION	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
TRAFFIC MITIGATION									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	20,000	-	-	-	-	20,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	

* Total FY 2014/15 Carryforward \$ 20,000



Project Name Monument Control Network Update
Department Parks & Public Works

Project Number 813-0214
Project Manager Town Engineer: Lisa Petersen

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

Location This project is located Town-wide.

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

Operating Budget Impacts This project will use staff time for design and management. This project is tentatively scheduled to begin in FY 2015/16. The staff time for this project will be included in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

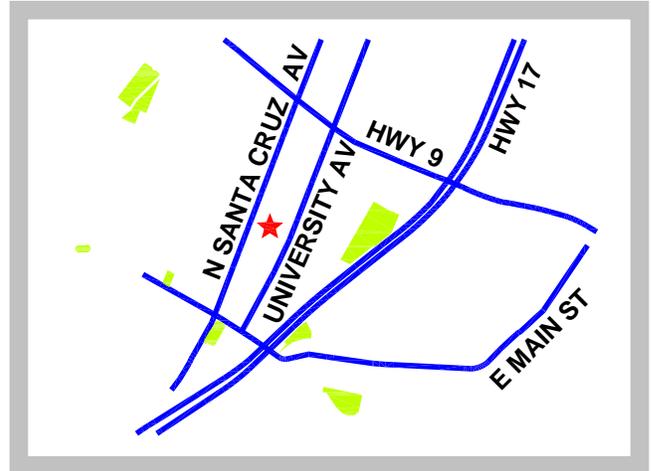
Project Components & Estimated Timeline	Fall 2015	Design	Phase I project development
	Winter 2015	Bid process	Phase I project bidding & contract award
	Summer 2016	Completion	Phase I project completion

MONUMENT CONTROL NETWORK UPDATE								Project 813-0214	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TRAFFIC MITIGATION	-	-	10,000	-	-	-	-	10,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	20,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TRAFFIC MITIGATION									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	10,000	-	-	-	-	-	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

* Total FY 2014/15 Carryforward \$ 30,000

STREETS PROGRAM

Street Improvements



Project Name Downtown Parking Lots Seal Coat & Restriping

Project Number 817-0705

Department Parks & Public Works

Project Manager 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 surface condition good and prevent long term wear and damage, the parking lots need to be resurfaced and restriped. This project is necessary to maintain existing infrastructure in good condition and to prevent possible drainage or broken pavement problems in the future. This resurfacing is achieved by the application of a seal coat to the parking lots and restriping all the lots.

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 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

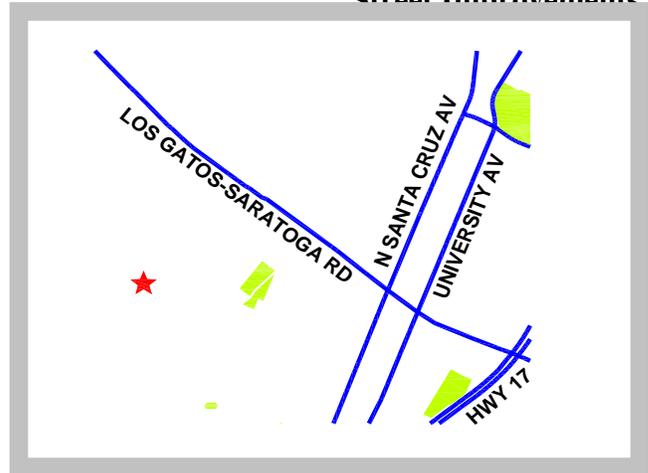
Project Components & Estimated Timeline	Winter 2015	Preliminary Design	Project design & development
	Spring 2016	Final Design	Project bidding & contract award
	Summer 2016	Completion	Project completion

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPIING								Project 817-0705
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
SOURCE OF FUNDS								
GFAR	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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>	-	-	100,000	-	-	-	-	100,000
TOTAL GFAR	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

* Total FY 2014/15 Carryforward \$ 100,000

STREETS PROGRAM

Street Improvements



Project Name Hernandez Avenue Storm Drain Improvements

Project Number 816-0409

Department Parks & Public Works

Project Manager 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 installs an underground storm drain pipe into the existing ditch and puts 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 appearance of the neighborhood.

This project will be funded by the Storm Basin Fund. This project is scheduled for FY 2018/19.

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 will be addressed in the Operating Budget in FY 2018/19.

STREETS PROGRAM

Street Improvements

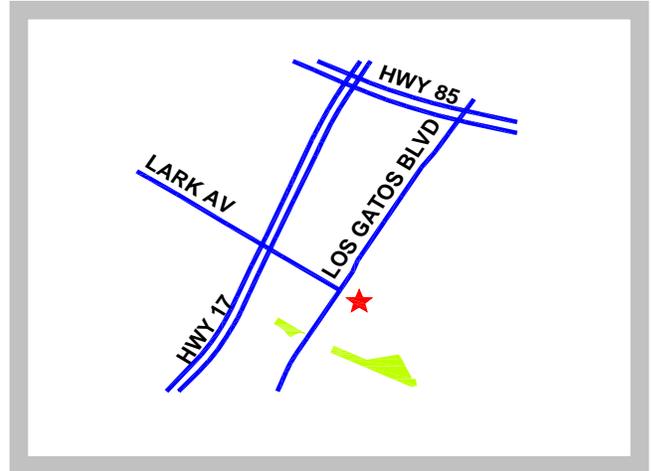
Project Components & Estimated Timeline	Fall 2019	Design	Design project, include alternative methods and estimated costs, and determine best outcome
	Winter 2020	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Summer 2020	Construction	Construction of storm drains and related street improvements
	Fall 2020	Completion	Project completed

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS								Project 816-0409	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
STORM BASIN #3	\$ 17,180	\$ -		\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	
TOTAL SOURCE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
USE OF FUNDS									
STORM BASIN #3									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	17,180	-	-	-	-	-	65,000	82,180	
TOTAL STORM BASIN	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	
TOTAL USE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	

* Total FY 2014/15 Carryforward \$ -

STREETS PROGRAM

Street Improvements



Project Name Los Gatos Boulevard / Lark Avenue Intersection Improvements

Project Number 813-0205

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project is designed to improve traffic signalization devices located at specified intersections.

Location The project is located at the intersection of Lark Avenue and Los Gatos Boulevard.

Project Background As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Lark Avenue and Los Gatos Boulevard by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through an assessment for traffic mitigation impacts from a recent development project in the vicinity, and from Traffic Impact Mitigation funds.

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 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

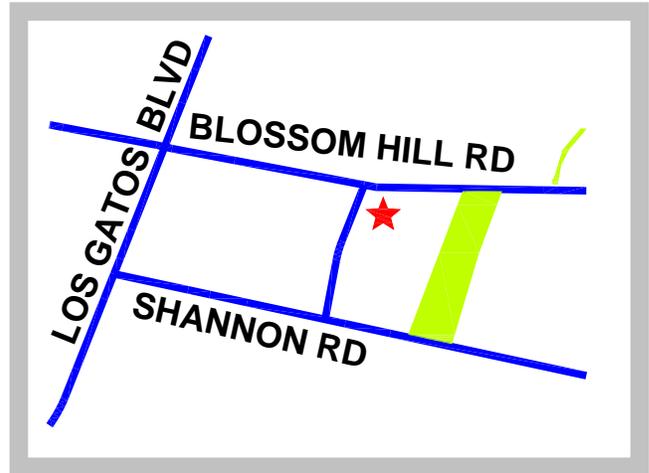
Project Components & Estimated Timeline	Winter 2014	Design	Project design & development
	Summer 2015	Bid Process	Project bidding & contract award
	Fall 2015	Construction	Project construction
	Summer 2016	Completion	Project completion

LOS GATOS BOULEVARD / LARK AVENUE INTERSECTION IMPROVEMENTS								Project 813-0205	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
TRAFFIC MITIGATION	\$ -	\$ -	\$ 174,299	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 174,299	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS									
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>	-	-	174,299	-	-	-	-	-	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 174,299	\$ -	\$ -	\$ -	\$ -	\$ 174,299	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 174,299	\$ -	\$ -	\$ -	\$ -	\$ 174,299	

* Total FY 2014/15 Carryforward \$ 174,299

STREETS PROGRAM

Street Improvements



Project Name	Blossom Hill Road / Cherry Blossom Lane Intersection Improvements	Project Number	813-0212
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

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

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

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

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

A traffic analysis will be conducted this fall. Construction is scheduled to take place in Spring 2016.

Operating Budget Impacts The staff time for this project will be included in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

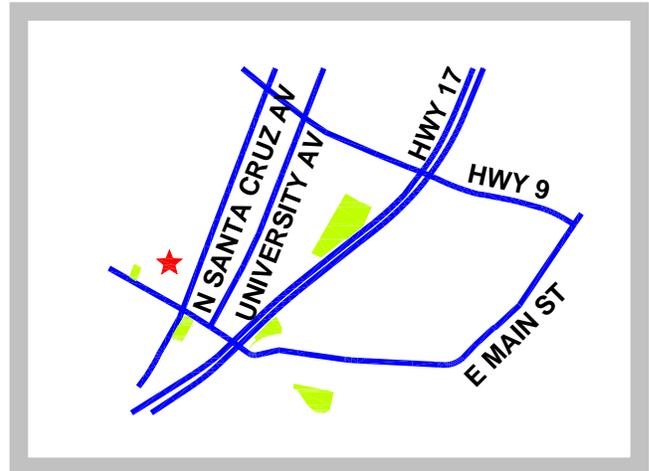
Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2016	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Spring 2016	Completion	Project completion

BLOSSOMHILL ROAD / CHERRY BLOSSOMLANE INTERSECTION IMPROVEMENTS								Project 813-0212	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
TRAFFIC MITIGATION	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
USE OF FUNDS									
TRAFFIC MITIGATION									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	500,000	-	-	-	-	500,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	

* Total FY 2014/15 Carryforward \$ 5,000

STREETS PROGRAM

Street Improvements



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

Project Number 817-0704

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

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

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

Project Background In 2009, the Town purchased a property next to Parking Lot 6 to expand the existing parking lot. This property was purchased by Town Housing/Redevelopment Agency (RDA) funds. Because the State dissolved redevelopment agencies, it is necessary that the Town use an alternative funding source for this purchase. Reserve funds for GFAR are identified for this use.

Operating Budget Impacts This project may use staff time for processing of the new property purchase and funding. The staff time for this project is included in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

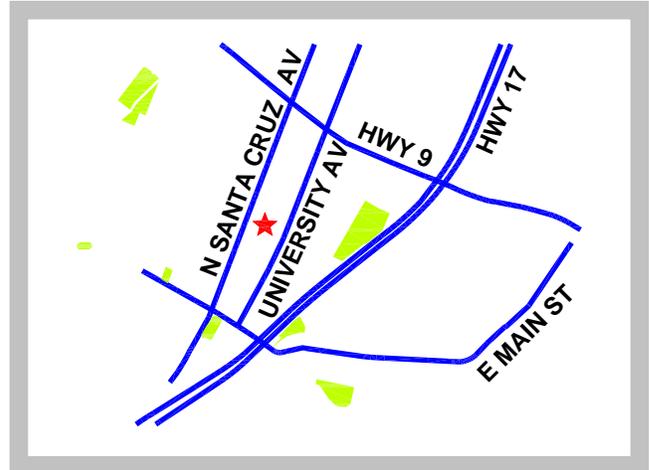
Project Components & Estimated Timeline	Summer 2016	Estimated Completion	Property purchase and funding completed.
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224 WEST MAIN PROPERTY ACQUISITION (PARKING LOT 6)								Project 817-0704
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ 4,000	\$ -	\$ 1,196,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
TOTAL SOURCE OF FUNDS	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	4,000	-	1,196,000	-	-	-	-	1,200,000
TOTAL GFAR	\$ 4,000	\$ -	\$ 1,196,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
TOTAL USE OF FUNDS	\$ 4,000	\$ -	\$ 1,196,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

* Total FY 2014/15 Carryforward \$1,196,000

STREETS PROGRAM

Street Improvements



Project Name Parking Lot 4 Repair & Waterproofing**

Project Number 817-0706

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will remove and replace sections of concrete, water-proof 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 This project will require staff time for design and construction management. This project is tentatively scheduled to start design in Summer 2015 and construction in 2016. The staff time for this project is included in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

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

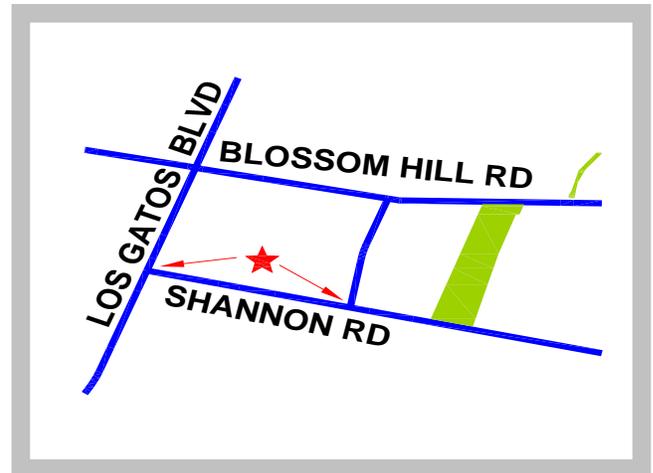
PARKING LOT 4 REPAIR & WATERPROOFING								Project 817-0706
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
SOURCE OF FUNDS								
GFAR	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
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>	-	-	400,000	-	-	-	-	400,000
TOTAL GFAR	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

* Total FY 2014/15 Carryforward \$ 50,000

***This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

STREETS PROGRAM

Street Improvements



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

Project Number 813-0218

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

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

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

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

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

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

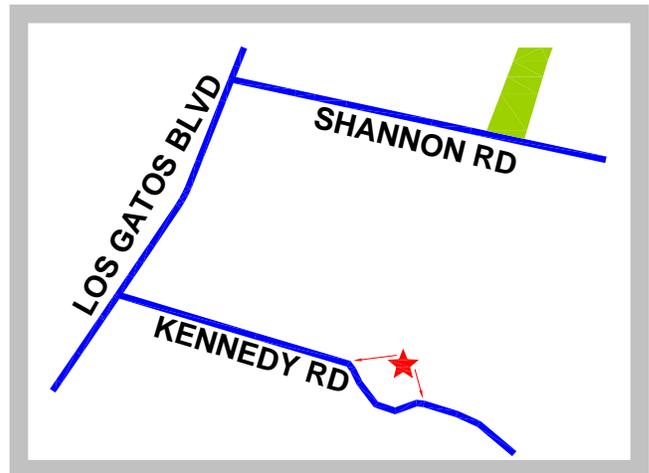
Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2016	Bid process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

SIDEWALK IMPROVEMENTS/SHANNON/ LOS GATOS BLVD/CHERRY BLOSSOMLANE								Project 813-0218	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	130,000	-	-	-	-	130,000	
TOTAL GFAR	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	

* Total FY 2014/15 Carryforward \$ 20,000

STREETS PROGRAM

Street Improvements



Project Name Stonybrook & Kennedy Road Sidewalk Improvements

Project Number 813-0219

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

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

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

Project Background The existing elevated wooden sidewalk was constructed a number of years ago. Over time, the wooden deck has deteriorated by age and been damaged by termites. The improvements will be made to remove the existing walkway and replace with a concrete sidewalk. The walkway is adjacent to a drainage course and will require a retaining wall element in order for the sidewalk to match the elevation of Kennedy Road. It is anticipated that the design of the project will begin this fall, and construction to follow in FY 2015/16.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

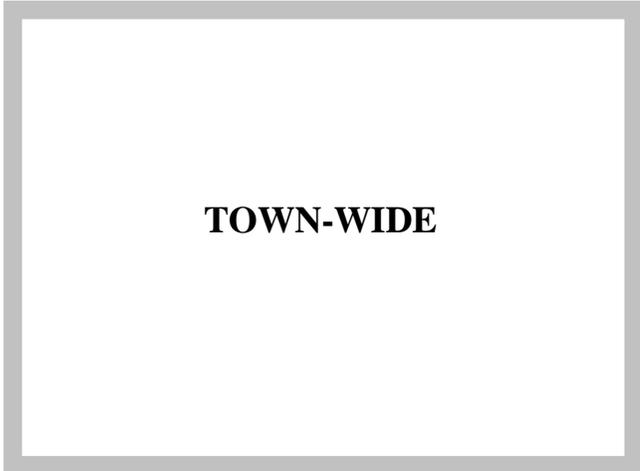
Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2016	Bid process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Spring 2016	Completion	Project completion

STONYBROOK & KENNEDY SIDEWALK IMPROVEMENTS								Project 813-0219
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	300,000	-	-	-	-	300,000
TOTAL GFAR	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

* Total FY 2014/15 Carryforward \$ 40,000

STREETS PROGRAM

Street Improvements



Project Name Intersection Safety & Traffic Flow Improvements

Project Number 813-0220

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will construct lighted crosswalk improvements at Pollard Road /Abbott Avenue and Union Avenue/Thomas Drive. Project will also install a signal interconnect on Highway 9 from Alberto Way to Los Gatos Boulevard.

Location This project is located in the following areas: Pollard Road/Abbott Avenue intersection; Union Avenue/Thomas Drive intersection; and on Highway 9 from Alberto Way to Los Gatos Boulevard.

Project Background In-pavement crosswalk lights were installed in the crosswalk at Pollard Road and Abbott Avenue over 10 years ago. The cost to repair the failing in-pavement lights has increased recently and the system has become inefficient to maintain. This project will remove the existing in-pavement lights and replace with above ground Rectangular Rapid Flashing Beacons.

The crosswalk at Union Avenue and Thomas Drive, which is near Union Middle school, currently does not have an advanced warning system. The Police Department and several residents have inquired about the safety of this crosswalk due to the high number of students that walk along this route to and from school.

This project will also install a signal interconnect on Highway 9 from Alberto Way to Los Gatos Boulevard. This will allow for communication between the signals at Highway 9/Alberto Way and Highway 9/Los Gatos Boulevard to increase efficiency for this section of roadway.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

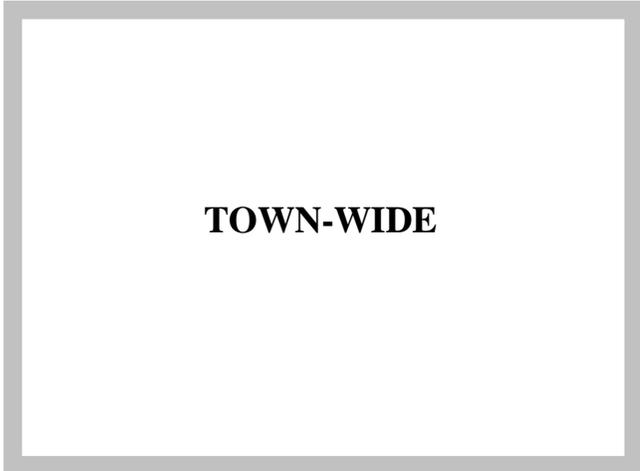
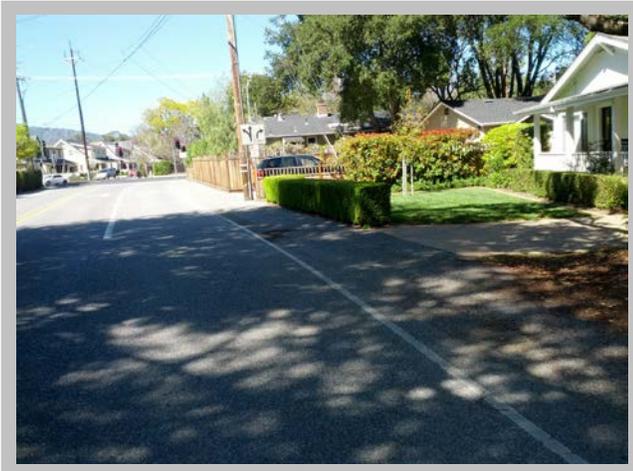
Project Components & Estimated Timeline	Winter 2015	Design	Project design & development
	Winter 2015	Bid process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

INTERSECTION SAFETY & TRAFFIC FLOW IMPROVEMENTS								Project 813-0220
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TRAFFIC MITIGATION	-	-	40,000	-	-	-	-	40,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	50,000	-	-	-	-	50,000
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TRAFFIC MITIGATION								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	40,000	-	-	-	-	-
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

* Total FY 2014/15 Carryforward \$ 90,000

STREETS PROGRAM

Street Improvements



Project Name Sidewalk Improvements–Multiple Locations

Project Number 813-0221

Department Parks & Public Works

Project Manager 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. This project will also upgrade the traffic signal at Los Gatos Boulevard and Shannon Road by adding a right turn lane on westbound Shannon Road and signal indication for vehicles and pedestrians.

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.

This project will also upgrade the intersection at Los Gatos Boulevard/Shannon Road by adding a right lane and additional signal indication for vehicles and pedestrians for the westbound approach. This will increase the capacity of the intersection.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Improvements

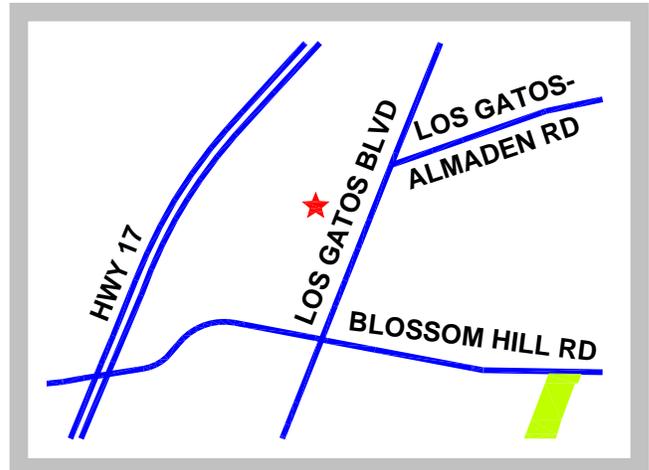
Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2016	Bid process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS					Project 813-0221				
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 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	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

* Total FY 2014/15 Carryforward \$ 60,000

STREETS PROGRAM

Street Improvements



Project Name Frank Ave Storm Drain Improvements

Project Number 816-0412

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will install a storm drain line and inlet on Frank Avenue.

Location This project is located on Frank Avenue.

Project Background Frank Avenue is a street with partially developed curb, gutter, and sidewalk infrastructure. The street has a low point in the center of the block that creates flooding during big storm events. This project will install a storm inlet at the low point and storm drain pipe to connect the inlet to the storm drain system.

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 \$7,200 or 12% of the total project cost.

STREETS PROGRAM

Street Improvements

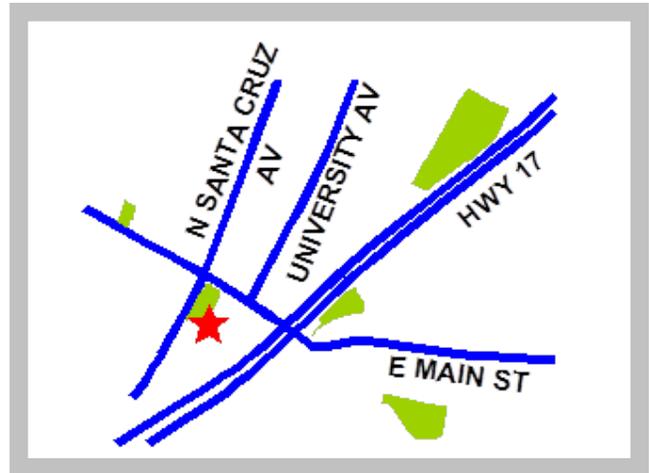
Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Fall 2015	Bid process	Project bidding & contract award
	Fall 2015	Construction	Project construction
	Winter 2016	Completion	Project completion

FRANK AVENUE STORM DRAIN IMPROVEMENTS									Project 816-0412
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
STORM BASIN #2	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	150,000	-	-	-	-	-	
TOTAL STORM BASIN	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	

* Total FY 2014/15 Carryforward \$ 150,000

STREETS PROGRAM

Street Improvements



Project Name Montebello Way Island Removal**

Project Number 813-0223

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will remove one concrete island on Montebello Way.

Location This project is located in front of 9 Montebello Way in downtown Los Gatos.

Project Background Montebello Way is a high traffic street located in downtown Los Gatos, adjacent to Town Plaza Park and the Post Office, as well as other local downtown businesses. This street is also used for the weekly Farmer's Markets. Several concrete islands on Montebello Way were constructed that align with the diagonal parking spaces. The concrete island located in front of 9 Montebello Way currently takes up space along this street, and serves no functional purpose, except for aesthetics. The removal of the island will create additional 1-2 parking spaces, and create more space for the Farmer's Market.

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 \$4,550 or 23% of the total project cost. The percentage for project management on this project are estimated higher than the typical 12% due to the small scale nature of the project and the sensitivity of working in the downtown.

STREETS PROGRAM

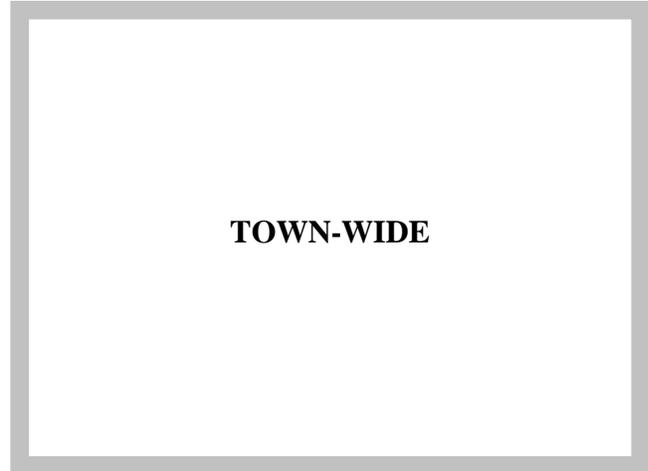
Street Improvements

Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2016	Bid process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Spring 2016	Completion	Project completion

MONTE BELLO ISLAND REMOVAL				Project 813-0223					
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 19,550	\$ -	\$ -	\$ -	\$ -	\$ 19,550	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 19,550	\$ -	\$ -	\$ -	\$ -	\$ 19,550	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
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>	-	-	19,550	-	-	-	-	19,550	
TOTAL GFAR	\$ -	\$ -	\$ 19,550	\$ -	\$ -	\$ -	\$ -	\$ 19,550	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 19,550	\$ -	\$ -	\$ -	\$ -	\$ 19,550	

* Total FY 2014/15 Carryforward \$ -

***This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*



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

Description This project will replace existing streetlights with new energy efficient LED streetlights.

Location This project is located is Town-wide.

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

LED streetlights have 3 main benefits over traditional low pressure sodium lights. First, LED lights can appear brighter, creating an increased sense of security. Additionally, LED streetlights are far more energy efficient versus the traditional streetlight bulb. Lastly, LED lights last longer, decreasing the costs for replacement.

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

Operating Budget Impacts 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 \$43,050 or approximately 11% of the total project cost.

STREETS PROGRAM

Street Improvements

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

LED STREET LIGHTS										Project 813-0224
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project		
GFAR	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	400,000	-	-	-	-	400,000		
TOTAL GFAR	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000		

* Total FY 2014/15 Carryforward \$ -

STREETS PROGRAM

Street Improvements



Project Name	Pageant Way Parking Lot Reconstruction	Project Number	817-0707
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin

Description	This project will design and reconstruct the existing parking lot on Pageant Way.
Location	This project is located on Pageant Way adjacent to Town Hall.
Project Background	The asphalt pavement in this parking lot has failed, leading to uneven surfaces, creating tripping hazards. Citizens who park in this lot to visit Town Hall, the library, the museums, and special events are directly impacted. This parking lot will be heavily utilized by citizens and museum patrons, and therefore the space needs to be resurfaced and repaired.
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 \$18,550 or approximately 11% of the total project cost.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2015	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

PEAGANT WAY PARKINNG LOT RECONSTRUCTION									Project 817-0707
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 175,550	\$ -	\$ -	\$ -	\$ -	\$ 175,550	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 175,550	\$ -	\$ -	\$ -	\$ -	\$ 175,550	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
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>	-	-	175,550	-	-	-	-	175,550	
TOTAL GFAR	\$ -	\$ -	\$ 175,550	\$ -	\$ -	\$ -	\$ -	\$ 175,550	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 175,550	\$ -	\$ -	\$ -	\$ -	\$ 175,550	

* Total FY 2014/15 Carryforward \$ -

STREETS PROGRAM

Street Improvements



Project Name Utility Undergrounding Improvements

Project Number 813-0225

Department Parks & Public Works

Project Manager 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, 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 is between seven and ten years. The project will be tracked in the five year CIP to continue to show it as a priority. Funds shown in FY 2019/20 will likely move to the fifth year of each subsequent five year plan until such time as PG&E conveys a schedule within the five year window.

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 for this project are included in the CIP project’s total cost. Project delivery costs are estimated at \$266,000 over the five year term of the project or 4% of the total project cost. Project costs are significantly lower on this project due to the efficiencies in the project size and a larger proportion of work that will be coordinated by PG&E.

STREETS PROGRAM

Street Improvements

Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Summer 2018	Construction	Project construction
	Summer 2019	Completion	Project completion

UTILITY UNDERGROUNDING IMPROVEMENTS								Project 813-0225	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
UTILITY UNDERGROUNDING									-
Transfer from Facilities	\$ -	\$ -	\$ 28,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 6,570,000	\$ 6,766,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 28,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 6,570,000	\$ 6,766,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
UTILITY UNDERGOUNDING									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	28,000	56,000	56,000	56,000	6,570,000	6,766,000	
TOTAL GFAR	\$ -	\$ -	\$ 28,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 6,570,000	\$ 6,766,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 28,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 6,570,000	\$ 6,766,000	

* Total FY 2014/15 Carryforward \$ -

