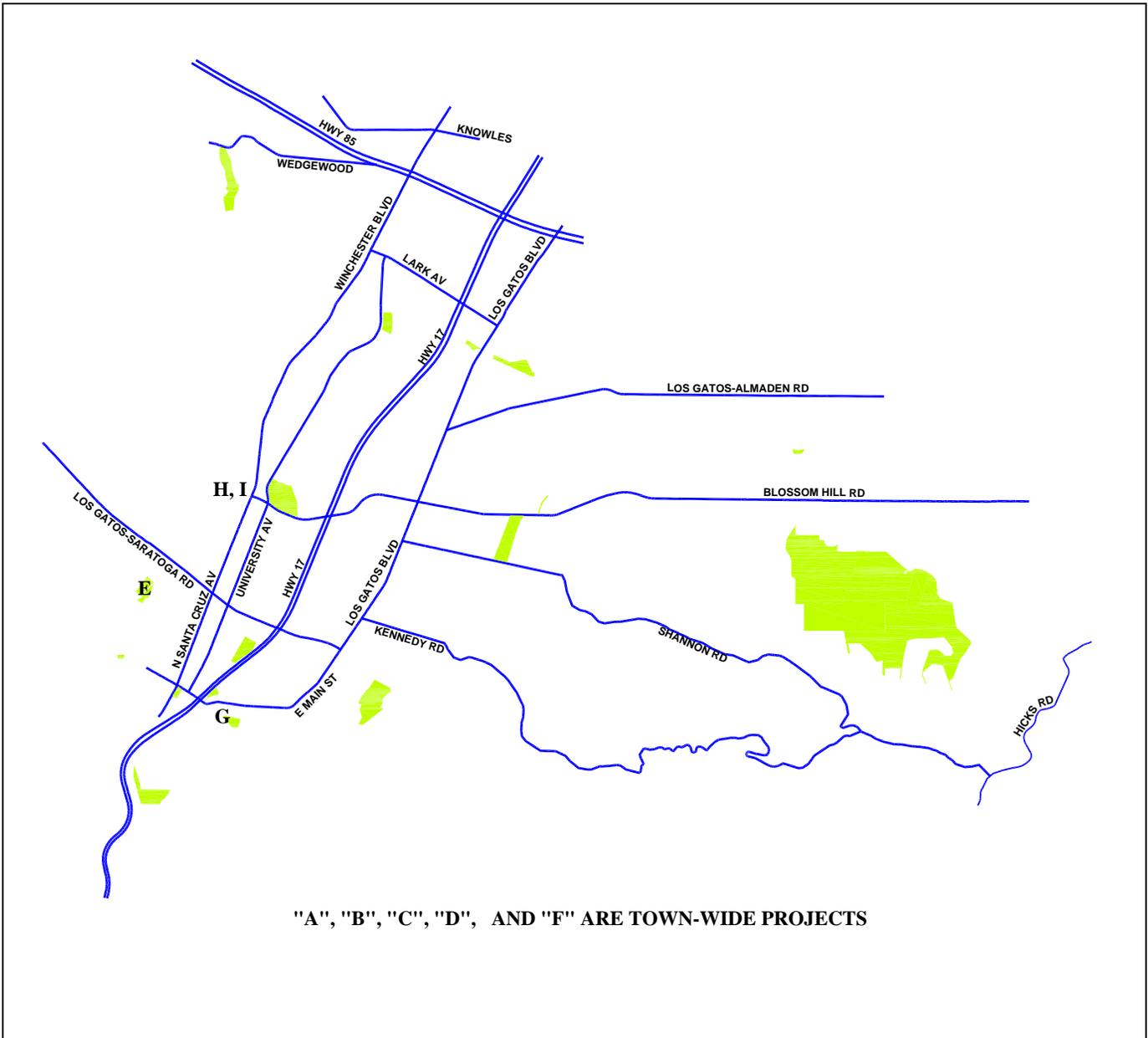


STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



PROJECT LOCATIONS	
A	Traffic Calming Projects
B	Curb, Gutter & Sidewalk Maintenance
C	Retaining Wall Repairs
D	Annual Street Restriping
E	Public Access Infrastructure Improvement Projects
F	Guardrail Replacement Project
G	Electrical Panel Replacement on Pageant Way
H	Crosswalk Improvements – Santa Cruz / Blossom Hill
I	Crosswalk Lighting Upgrades

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY	PAGE
9910 Traffic Calming Projects	C – 18
9921 Curb, Gutter & Sidewalk Maintenance	C – 20
9930 Retaining Wall Repairs	C – 22
9902 Annual Street Restriping	C – 24
2102 Public Access Infrastructure Improvement Projects	C – 26
0120 Guardrail Replacement Project	C – 28
0122 Electrical Panel Replacement on Pageant Way	C – 30
0125 Crosswalk Improvements - Santa Cruz Avenue/Blossom Hill Road	C – 32
0126 Crosswalk Lighting Upgrades	C – 34

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

This section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming Projects, which are funded at \$10,000 annually. The Annual Street Restriping Project is funded at \$25,000 per year. The Curb, Gutter, and Sidewalk Maintenance Project is funded at \$250,000 per year. The Retaining Wall Repairs Project is typically funded with an ongoing GFAR stream of \$100,000 per year. While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

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

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

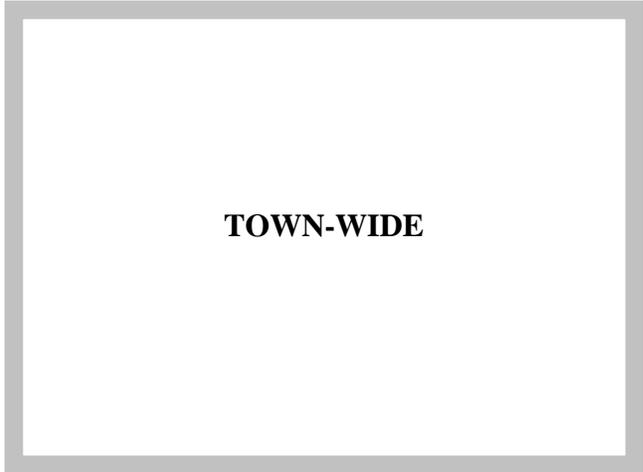
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

	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>							
9910 Traffic Calming Projects	\$ 127,848	\$ 27,152	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 195,000
9921 Curb, Gutter & Sidewalk Maintenance	1,423,440	576,635	250,000	250,000	250,000	250,000	3,000,075
9930 Retaining Wall Repairs	916,330	521,258	100,000	100,000	100,000	100,000	1,837,588
9902 Annual Street Restriping	313,697	105,878	25,000	25,000	25,000	25,000	519,575
2102 Public Access Infrastructure Improvement Projects	-	136,384	50,000	50,000	50,000	50,000	336,384
0120 Guardrail Replacement Projects	132,055	97,945	-	-	-	-	230,000
0122 Electrical Panel Replacement on Pageant Way	-	45,000	-	-	-	-	45,000
<i>New Projects</i>							
0125 Crosswalk Improvements at Santa Cruz/Blossom Hill	-	110,000	-	-	-	-	110,000
0126 Crosswalk Lighting Upgrade	-	100,000	-	-	-	-	100,000
Total Maintenance & Safety Projects	\$ 2,913,371	\$ 1,720,252	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 6,373,623

* Total FY2014/15 Carryforward \$1,055,252

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Traffic Calming Projects

Project Number 812-9910

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description In accordance with the Town’s Traffic Calming Policy, this project will conduct minor traffic studies, develop and implement traffic improvements, and install roadway devices to further enhance school pedestrian and roadway safety near high-use crosswalks.

Location Most recently, staff has been working with the residents of the Alpine Avenue neighborhood on a traffic calming proposal.

Project Background In 2002, the Town implemented a Traffic Calming policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. At the time the policy was adopted, twelve project areas were under review for traffic calming improvements. To date, all twelve have been processed, completed, or closed. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs were installed where appropriate to slow vehicles or enhance pedestrian safety. As of Spring 2015, there is currently only one neighborhood completing a traffic calming project. As new requests are received, staff will review them per the Town’s Traffic Calming Policy.

Operating Budget Impacts Engineering staff time for oversight of future projects is addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

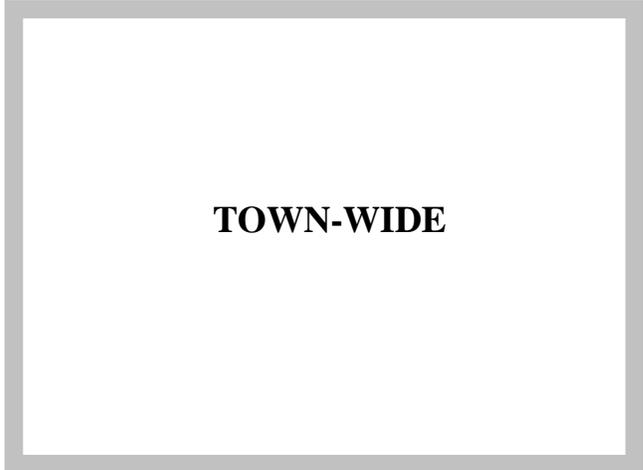
Project Components & Estimated Timeline	Summer 2015	Completion	Alpine Avenue residents will conduct a final vote on permanent installation of traffic calming devices. If approved, it will be forwarded to Council for review.
	Fall 2015	Review	Monitor new requests when received.

TRAFFIC CALMING PROJECTS								Project 812-9910
	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	\$ 108,848	\$ 19,000	\$ 27,152	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 195,000
TOTAL SOURCE OF FUNDS	\$ 108,848	\$ 19,000	\$ 27,152	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 195,000
	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>	108,848	19,000	27,152	10,000	10,000	10,000	10,000	195,000
TOTAL GFAR	\$ 108,848	\$ 19,000	\$ 27,152	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 195,000
TOTAL USE OF FUNDS	\$ 108,848	\$ 19,000	\$ 27,152	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 195,000

* Total FY 2014/15 Carryforward \$ 17,152

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name Curb, Gutter & Sidewalk Maintenance

Project Number 813-9921

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout town to enhance pedestrian and bicyclist safety and to improve water runoff infrastructure.

Location Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.

Project Background Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as reported by staff in the field, and by residents, confirmed by staff inspection.

The level of repair and maintenance performed in any given year has been limited by available annual funding.

The annual sidewalk program as presented in this CIP is funded by GFAR.

Operating Budget Impacts Potential trip and fall injuries and lawsuits against the Town will be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time for design and oversight of this project is addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

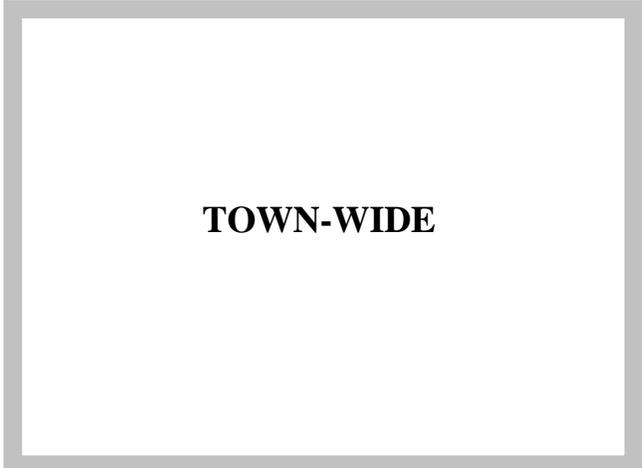
Project Components & Estimated Timeline	Winter 2015	Design	Project design & development
	Spring 2016	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE								Project 813-9921
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	\$ 1,420,490	\$ 2,950	\$ 576,635	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,000,075
TOTAL SOURCE OF FUNDS	\$ 1,420,490	\$ 2,950	\$ 576,635	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,000,075
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>	1,420,490	2,950	576,635	250,000	250,000	250,000	250,000	3,000,075
TOTAL GFAR	\$ 1,420,490	\$ 2,950	\$ 576,635	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,000,075
TOTAL USE OF FUNDS	\$ 1,420,490	\$ 2,950	\$ 576,635	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,000,075

* Total FY 2014/15 Carryforward \$ 326,635

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Retaining Wall Repairs	Project Number	815-9930
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description	The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.
Location	Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.
Project Background	<p>Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore, it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. Some of the existing retaining walls were constructed with inferior materials and are beginning to fail. Replacement of failing retaining walls that are holding hillsides is a higher priority than replacement of retaining walls holding embankments. In some locations, necessary retaining walls do not exist.</p> <p>The retaining wall on Jackson Avenue is in need of repair. It will require coordination with several state agencies because of its location. Staff will work with the appropriate state agencies in order to receive permit approval, so work can commence in a timely manner.</p> <p>Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall's integrity and cause failure.</p>
Operating Budget Impacts	Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time for oversight of this ongoing project is addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

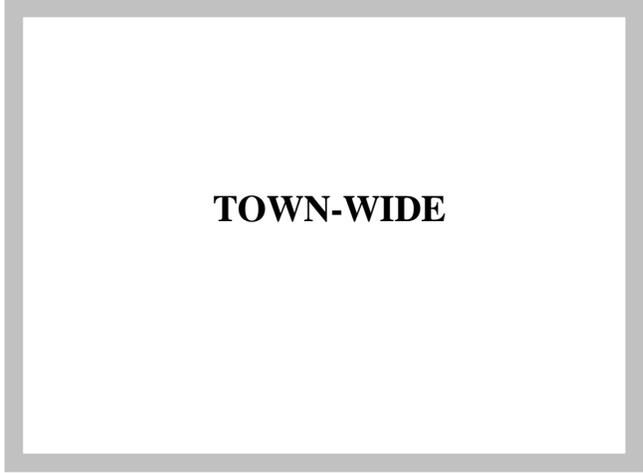
Project Components & Estimated Timeline	Spring 2015	Design	Project design & development
	Summer 2015	Bid Process	Project bidding & contract award
	Summer 2015	Construction	Project construction
	Fall 2015	Completion	Project completion

RETAINING WALL REPAIRS									Project 815-9930
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	\$ 566,264	\$ 350,066	\$ 521,258	\$100,000	\$100,000	\$100,000	\$100,000	\$ 1,837,588	
TOTAL SOURCE OF FUNDS	\$ 566,264	\$ 350,066	\$ 521,258	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,837,588	
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	
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>	566,264	350,066	521,258	100,000	100,000	100,000	100,000	1,837,588	
TOTAL GFAR	\$ 566,264	\$ 350,066	\$ 521,258	\$100,000	\$100,000	\$100,000	\$100,000	\$ 1,837,588	
TOTAL USE OF FUNDS	\$ 566,264	\$ 350,066	\$ 521,258	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,837,588	

* Total FY 2014/15 Carryforward \$ 421,258

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description This project is an annual program that restripes a portion of the Town's streets, ensuring the safety of vehicles and pedestrians.

Location Roadway restriping work will be done at various locations throughout the Town based on conditions and available funds.

Project Background The Town initiated Town-wide striping in FY 2006/07. Due to deferred striping and marking of the Town's public streets, any striping that had been accomplished previously was done in conjunction with the resurfacing of specific streets in the Town's annual street paving project.

This annual street restriping program installs new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather and create a potential safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.

Under this project, locations that are not scheduled for street repaving will be prioritized for restriping. The restriping of repaved streets will continue to occur in conjunction with paving contracts.

GFAR funding for the first year of the program was \$50,000. Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.

Operating Budget Impacts Street maintenance and engineering staff time is addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

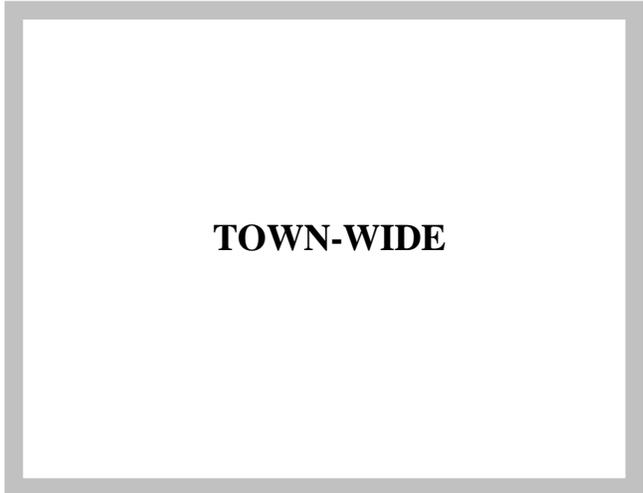
Project Components & Estimated Timeline	Winter 2015	Design	Project Design & development
	Spring 2016	Bid Process	Project bidding & contract award
	Summer 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

ANNUAL STREET RESTRIPING									Project 811-9902
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	\$ 313,697	\$ -	\$ 105,878	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 519,575	
TOTAL SOURCE OF FUNDS	\$ 313,697	\$ -	\$ 105,878	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 519,575	
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>	313,697	-	105,878	25,000	25,000	25,000	25,000	519,575	
TOTAL GFAR	\$ 313,697	\$ -	\$ 105,878	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 519,575	
TOTAL USE OF FUNDS	\$ 313,697	\$ -	\$ 105,878	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 519,575	

* Total FY 2014/15 Carryforward \$ 80,878

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Public Access Infrastructure Improvement Projects	Project Number	821-2102
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen
Description	This project acts as a placeholder for the Community Development Block Grant (CDBG) funding program. Undesignated funding is allocated to this project fund until transferred to an approved capital project.		
Location	The proposed CDBG project for FY 2015/16 is replace and repair sections of an existing pathway at Bachman Park located on Bachman Avenue.		
Project Background	<p>The CDBG program is funded through the federal government and seeks to improve the quality of life for low income residents, with emphasis in the areas of affordable housing and human services. One component of the CDBG program is to allocate funding towards projects that will improve access to public facilities for individuals with physical disabilities. In the past, the Town's CDBG projects have included automatic entrance/exit doors, sidewalk ramps and cut-outs for curbs and medians, and Town park pathway improvements.</p> <p>The improvements to the pathway at Bachman Park will remove architectural barriers that restrict mobility and accessibility for the elderly or severely disabled persons.</p> <p>Santa Clara County manages the CDBG program, and provides an allocation for participating cities, including Los Gatos. Public access infrastructure improvement projects are funded through grants administered by the CDBG program. The funds can be used to remove physical barriers and improve mobility issues for the elderly.</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 2015/16 Operating Budget.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

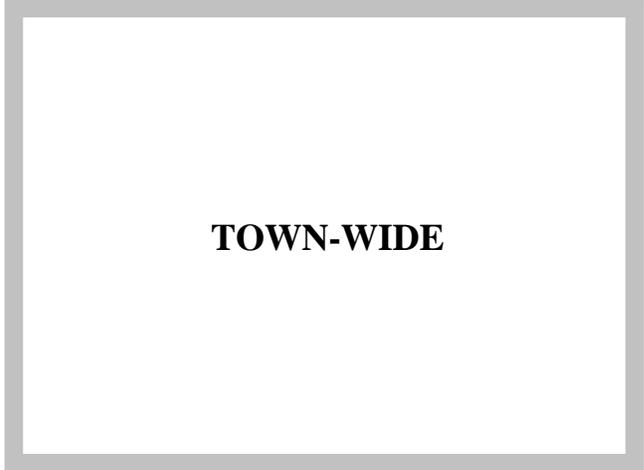
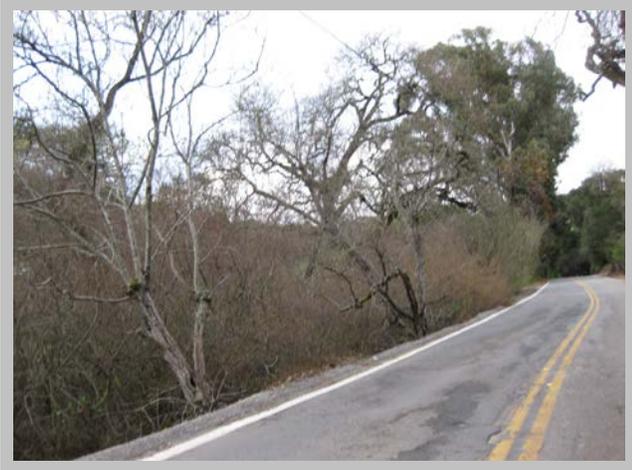
Project Components & Estimated Timeline	Winter 2015	Design	Project design and development
	Spring 2016	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

PUBLIC ACCESS INFRASTRUCTURE IMPROVEMENT PROJECTS									Project 821-2102
	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									
GRANTS & AWARDS	\$ -	\$ -	\$ 136,384	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 336,384	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 136,384	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 336,384	
USE OF FUNDS									
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>	-	-	136,384	50,000	50,000	50,000	50,000	270,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 136,384	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 336,384	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 136,384	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 336,384	

* Total FY 2014/15 Carryforward \$ 66,384

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Guardrail Replacement Project

Project Number 812-0120

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description The project will construct a new metal beam guardrail and replace old and damaged guardrails along sections of Town roadway.

Location This project will take place in various locations where guardrails are present and are in need of repair. The list of guardrails will be identified and will be brought forward to Council for approval.

Project Background There are many roadways throughout Town that are located near hillside areas where guardrails are present. Over the years, due to hillside erosion and years of deferred maintenance, the guardrails have worn out and are in need of repair or replacement. Guardrails are often located on narrow stretches of roadway, and protect vehicles and pedestrians from steep hillsides embankments. Staff will assess guardrails and determine which ones are in the most need of repair, budget permitting.

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 Repairs, Maintenance & Safety Projects

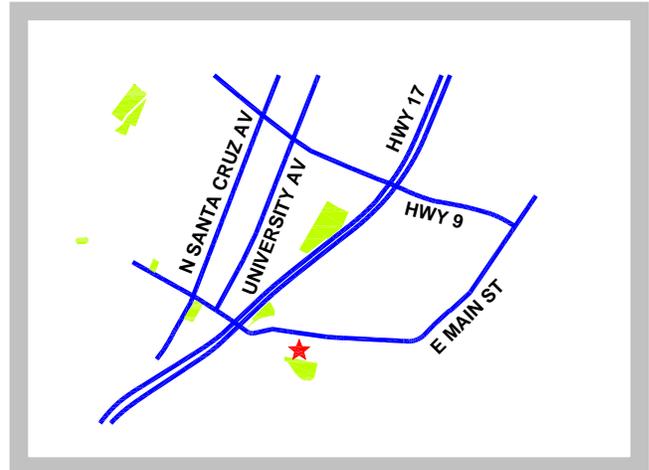
Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Fall 2015	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Spring 2016	Completion	Project completion

GUARDRAIL REPLACEMENT PROJECTS									Project 812-0120
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	\$ 6,375	\$ 125,680	\$ 97,945	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
TOTAL SOURCE OF FUNDS	\$ 6,375	\$ 125,680	\$ 97,945	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
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>	6,375	125,680	97,945	-	-	-	-	230,000	
TOTAL GFAR	\$ 6,375	\$ 125,680	\$ 97,945	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
TOTAL USE OF FUNDS	\$ 6,375	\$ 125,680	\$ 97,945	\$ -	\$ -	\$ -	\$ -	\$ 230,000	

* Total FY 2014/15 Carryforward \$ 97,945

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Electrical Panel Replacement on Pageant Way	Project Number	812-0122
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin

Description	This project will replace an old electric panel that services the tree and street lights along Main Street.
Location	This project is located on Pageant Way next to the old Library parking lot.
Project Background	Over the past several years, the Town has upgraded and replaced multiple outdated electric panels that service street light posts and tree lights in the downtown area. This project began in 2003 as part of the downtown streetscape project. Since then, all electric panels along Santa Cruz Avenue and Park Plaza have been replaced to bring these panels to current electric codes. The last old electric panel that is in need of replacement is the panel located on Pageant Way, which services the tree and street lights along Main Street. Replacement of this panel will complete the electric panel upgrades in the downtown area.
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 Repairs, Maintenance & Safety Projects

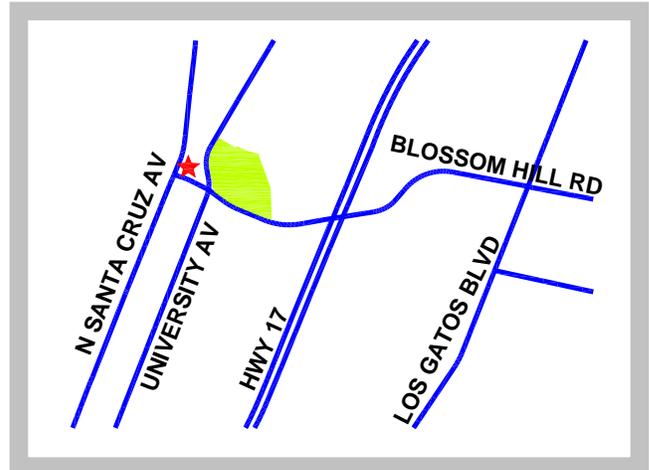
Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Fall 2015	Bidding	Project bidding & contract award
	Winter 2015	Construction	Project construction
	Summer 2016	Completion	Project completion

ELECTRICAL PANEL REPLACEMENT ON PAGEANT WAY								Project 812-0122	
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	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
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>	-	-	45,000	-	-	-	-	45,000	
TOTAL GFAR	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	

* Total FY 2014/15 Carryforward \$ 45,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Crosswalk Improvements at Santa Cruz Avenue/Blossom Hill Road

Project Number 812-0125

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will install a new crosswalk on the north side of Santa Cruz Avenue at Blossom Hill Road.

Location This project is located on Santa Cruz Avenue at Blossom Hill Road.

Project Background The intersection at Santa Cruz Avenue and Blossom Hill Road is a well-traveled pedestrian corridor. There is an existing crosswalk on the South side of Santa Cruz that provides limited crossing access and adding a cross walk on the North side of Santa Cruz Ave will enhance crossing access for pedestrians and bicyclists.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost, which is approximately 12%.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

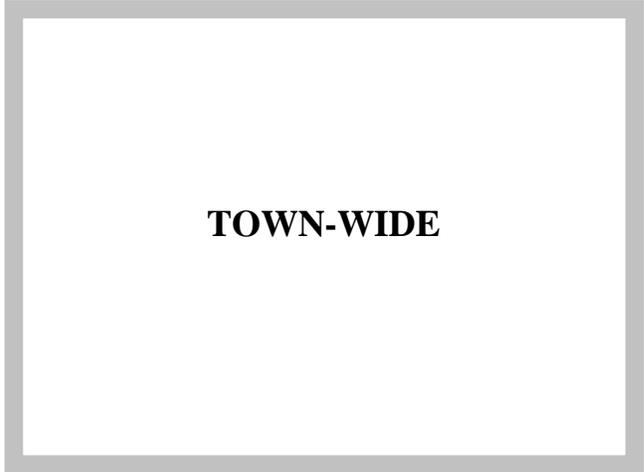
Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Winter 2015	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

CROSSWALK IMPROVEMENTS SANTA CRUZ /BLOSSOMHILL								812-0125
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	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TRAFFIC MITIGATION	-	-	50,000	-	-	-	-	50,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
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>	-	-	60,000	-	-	-	-	60,000
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
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>	-	-	50,000	-	-	-	-	50,000
TOTAL TRAFFIC MITIGATIONS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

* Total FY 2014/15 Carryforward \$ -

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Crosswalk Lighting Upgrades

Project Number 812-0126

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will upgrade pedestrian crossing lights at multiple locations throughout Town.

Location This project will take place at various locations in Town.

Project Background Safety improvements are needed at key streets to insure public safety and safe walking pathways for students and pedestrians. Staff identified areas that have moderate to high levels of pedestrian traffic that are near major roadways that lack safe crosswalk areas. There will be a total of four crosswalk lighting upgrade project areas which include: Massol Avenue and Highway 9, Los Gatos Almaden and Cherry Blossom, Blossom Hill Road and Hillbrook, and Pollard and Abbott.

As part of these crosswalk lighting upgrades, more enhanced signage with lighting will be installed, as well as concrete median islands, where applicable. For streets with multiple vehicle lanes, the concrete median islands allow pedestrian a safe area mid-way through the street so that crossing is more safe and achievable in high traffic areas.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost, which is approximately 12%.

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

CROSSWALK LIGHTING UPGRADE									812--0126
	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	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TRAFFIC MITIGATION	-	-	50,000	-	-	-	-	50,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
	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>	-	-	50,000	-	-	-	-	50,000	
TOTAL GFAR	\$ -	\$ -	\$ 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>	-	-	50,000	-	-	-	-	50,000	
TOTAL TRAFFIC MITIGATIONS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

* Total FY 2014/15 Carryforward \$ -

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

