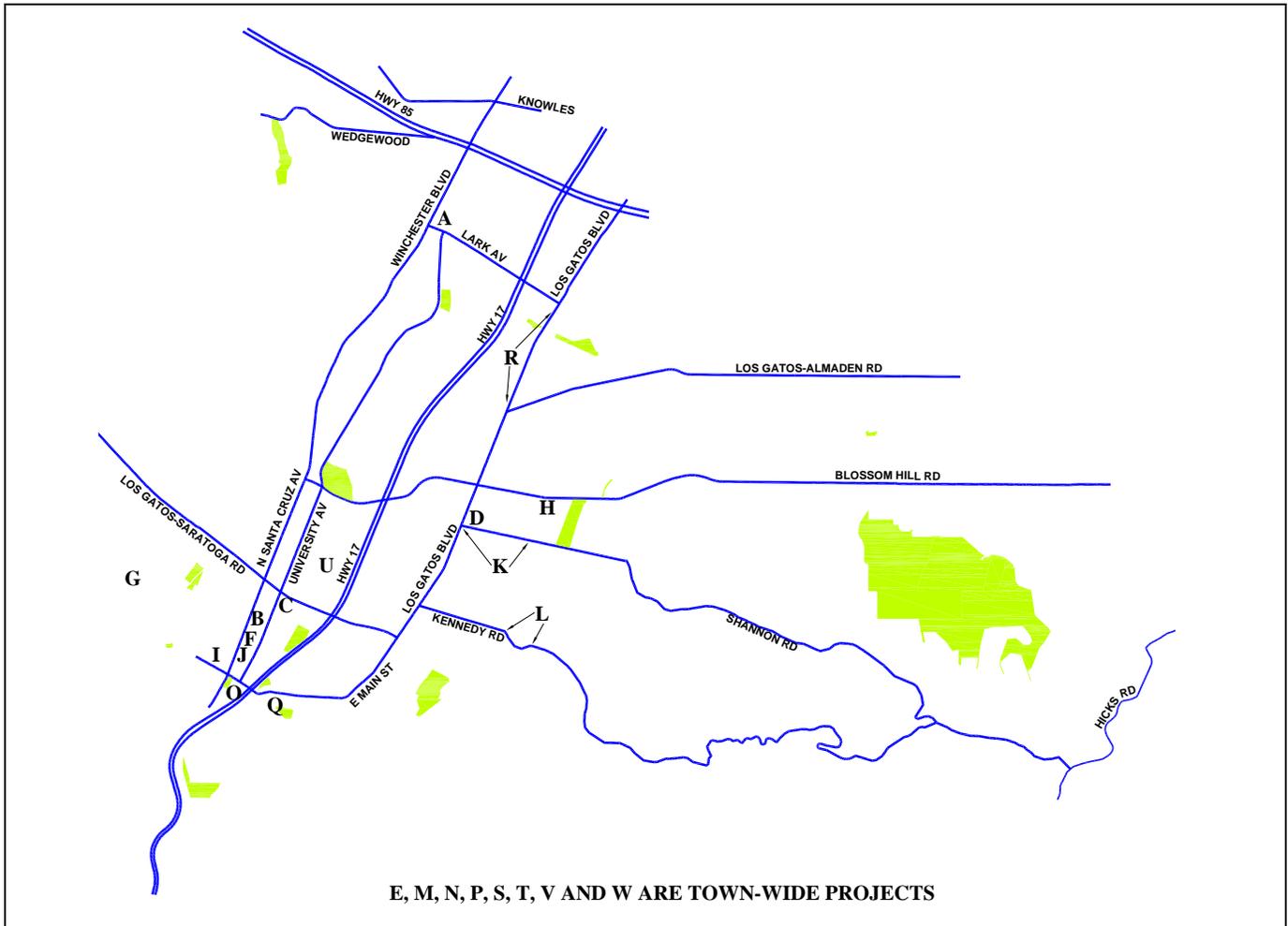


STREETS PROGRAM

Street Improvements



| PROJECT LOCATIONS | | | |
|-------------------|--|---|---|
| A | Winchester Boulevard/Lark Avenue Intersection Improvements | M | Intersection Safety & Traffic Flow Improvements |
| B | Downtown Parking Sign Enhancements | N | Sidewalk Improvements – Multiple Locations |
| C | Highway 9/University Avenue Intersection Improvements | O | Montebello Way Island Removal |
| D | Los Gatos Boulevard/Shannon Road Improvements | P | LED Streetlights |
| E | Monument Control Network Upgrade | Q | Pageant Way Parking Lot Reconstruction |
| F | Downtown Parking Lots Seal Coat & Restriping | R | Utility Undergrounding Improvements |
| G | Hernandez Avenue Storm Drain Improvements | S | Bicycle & Pedestrian Master Plan |
| H | Blossom Hill Road/Cherry Blossom Lane Intersection Improvements | T | Traffic Around Schools Study |
| I | 224 West Main Property Acquisition (Parking Lot 6) | U | Intelligent Parking Infrastructure |
| J | Parking Lot 4 Repair & Waterproofing | V | Cut-Through Traffic Mitigation |
| K | Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane Sidewalk Improvements | W | Traffic Signal Modernization |
| L | Stonybrook Road/Kennedy Road Sidewalk 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 |
| 0212 Blossom Hill Road/Cherry Blossom Lane Intersection Improvements | C – 54 |
| 0704 224 West Main Property Acquisition (Parking Lot 6) | C – 56 |
| 0706 Parking Lot 4 Repair & Waterproofing | C – 58 |
| 0218 Sidewalk Improvements for Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane | C – 60 |
| 0219 Stonybrook Road & Kennedy Road Sidewalk Improvements | C – 62 |
| 0220 Intersection Safety & Traffic Flow Improvements | C – 64 |
| 0221 Sidewalk Improvements – Multiple Locations | C – 66 |
| 0223 Montebello Way Island Removal | C – 68 |
| 0224 LED Street Lights | C – 70 |
| 0707 Pageant Way Parking Lot Reconstruction | C – 72 |
| 0225 Utility Undergrounding Improvements | C – 74 |
| 0226 Bicycle & Pedestrian Master Plan | C – 76 |
| 0127 Traffic Around Schools Study | C – 78 |
| 0228 Intelligent Parking Infrastructure | C – 80 |
| 0229 Cut – Through Traffic Mitigation | C – 82 |
| 0227 Traffic Signal Modernization | C – 84 |

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 2015/16 | 2016/17 Budget & Carryfwd* | 2017/18 Budget | 2018/19 Budget | 2019/20 Budget | 2020/21 Budget | Total Budgeted |
|--|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------|
| <i>Carryforward Projects</i> | | | | | | | |
| 0203 Winchester Blvd/Lark Ave. Intersection | \$ 534,261 | \$ 316,194 | \$ - | \$ - | \$ - | \$ - | \$ 850,455 |
| 0202 Hwy 9/University Intersection | 1,169,200 | - | - | - | - | - | 1,169,200 |
| 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 |
| 0409 Hernandez Avenue Storm Drain Improvements | 17,180 | - | - | - | - | 65,000 | 82,180 |
| 0212 Blossom Hill Rd/Cherry Ln Intersection | - | 500,000 | - | - | - | - | 500,000 |
| 0704 224 W. Main Street Property Acquisition (Parking Lot 6) | 4,000 | 1,196,000 | - | - | - | - | 1,200,000 |
| 0706 Parking Lot 4 | - | - | - | - | - | - | - |
| 0218 Shannon/LGB/Cherry Blossom Sidewalk Improvements | 104 | 129,896 | - | - | - | - | 130,000 |
| 0219 Stonybrook & Kennedy Sidewalk Improvements | 12,808 | 287,192 | - | - | - | - | 300,000 |
| 0220 Intersection Safety & Traffic Flow Improvements | 70,658 | 19,342 | - | - | - | - | 90,000 |
| 0221 Sidewalk Improvements - Multiple Locations | - | 60,000 | - | - | - | - | 60,000 |
| 0223 Montebello Way Island Removal | - | - | - | - | - | - | - |
| 0224 LED Streetlights | - | 504,648 | - | - | - | - | 504,648 |
| 0707 Pageant Way Parking Lot Reconstruction | - | 175,550 | - | - | - | - | 175,550 |
| 0225 PG&E Undergrounding | - | 70,000 | 42,000 | 42,000 | 42,000 | 6,570,000 | 6,766,000 |
| 0226 Bicycle & Pedestrian Master Plan | - | 120,000 | - | - | - | - | 120,000 |
| 0217 Traffic Around Schools | - | 78,794 | - | - | - | - | 78,794 |
| 0229 Cut-Through Traffic Mitigation | - | 215,000 | - | - | - | - | 215,000 |
| <i>New Projects</i> | | | | | | | |
| 0228 Intelligent Parking Infrastructure | - | 927,000 | - | - | - | - | 927,000 |
| 0227 Traffic Signal Modernization | - | 252,869 | 842,895 | 590,027 | - | - | 1,685,790 |
| ** 0230 Green Bike Lanes | - | 75,958 | - | - | - | - | 75,958 |
| Total Street Improvement Projects | \$ 1,808,212 | \$ 5,078,442 | \$ 884,895 | \$ 632,027 | \$ 42,000 | \$ 6,635,000 | \$ 15,080,576 |

* Total FY 2015/16 Carryforward \$3,780,616

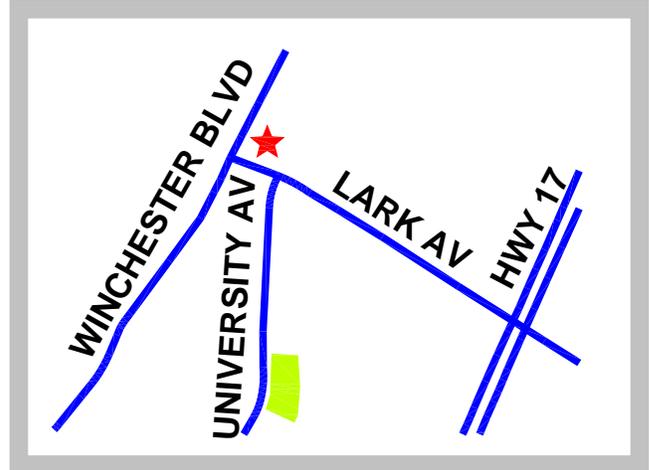
** The Town Council dedicated \$75,958 for the Green Bike Lane project at the time of budget adoption. There is no individual project page for the Green Bike Lane project.

Unfunded Projects for future consideration

- Blossom Hill Road & Union Avenue Improvements
- Los Gatos-Almaden Road Improvements
- Union Avenue Widening and Sidewalks
- Local Bikeway Improvements
- 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 will be made. Construction associated with this project will be completed in FY 2015/16 with project closeout, including processing associated documentation lasting into FY 2016/17.

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. The improvements on northbound Winchester Boulevard connect to the infrastructure improvements that are being done as part of a private development project north of Wimbledon Drive. Once completed, these enhancements are expected to improve the overall traffic flow on Lark Avenue.

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

STREETS PROGRAM

Street Improvements

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

| WINCHESTER BOULEVARD / LARK AVENUE INTERSECTION IMPROVEMENTS | | | | | | | | | | | Project 813-0203 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| SOURCE OF FUNDS | | | | | | | | | | | |
| TRAFFIC MITIGATION | \$ 44,884 | \$ 489,377 | \$ 316,194 | \$ - | \$ 316,194 | \$ - | \$ - | \$ - | \$ - | \$ 850,455 | |
| TOTAL SOURCE OF FUNDS | \$ 44,884 | \$ 489,377 | \$ 316,194 | \$ - | \$ 316,194 | \$ - | \$ - | \$ - | \$ - | \$ 850,455 | |
| 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> | 44,884 | 489,377 | 316,194 | - | 316,194 | - | - | - | - | 850,455 | |
| TOTAL TRAFFIC MITIGATION | \$ 44,884 | \$ 489,377 | \$ 316,194 | \$ - | \$ 316,194 | \$ - | \$ - | \$ - | \$ - | \$ 850,455 | |
| TOTAL USE OF FUNDS | \$ 44,884 | \$ 489,377 | \$ 316,194 | \$ - | \$ 316,194 | \$ - | \$ - | \$ - | \$ - | \$ 850,455 | |

STREETS PROGRAM

Street Improvements



Project Name Downtown Parking Signs Enhancements*

Project Number 813-0216

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. The funds (\$50,000) for this project were transferred to provide funding for the Almond Grove Street Reconstruction project. As a result, the Downtown Parking Signs Enhancements project will become part of the Town's unfunded needs and will be considered along with other needs in future funding opportunities.*

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 2016/17 Operating Budget.

STREETS PROGRAM

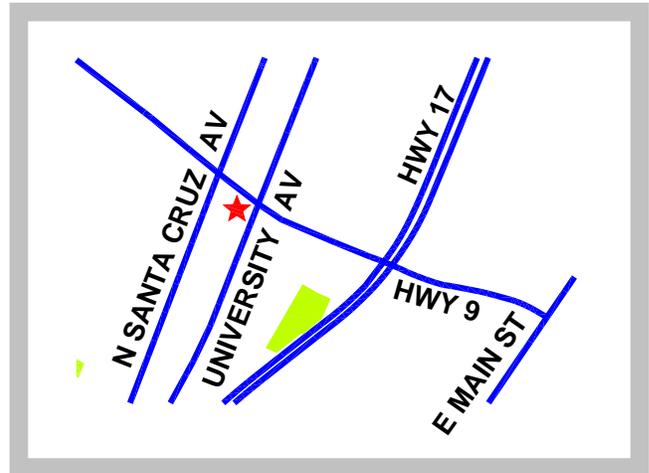
Street Improvements

| | | | |
|--|-------------|--------------|---|
| Project Components & Estimated Timeline | Fall 2016 | Design | Review signs & prepare plans and specifications |
| | Spring 2017 | Bid Process | Project bidding & contract award |
| | Summer 2017 | Construction | Project construction |
| | Fall 2017 | Completion | Project completion |

| DOWNTOWN PARKING SIGNS ENHANCEMENTS | | | | | | | | | | Project 813-0216 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| SOURCE OF FUNDS | | | | | | | | | | |
| GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 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> | - | - | - | - | - | - | - | - | - | - |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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 replaced 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 were constructed on University Avenue to improve vehicle traffic flow. Sidewalks were repaired to be in compliance with current codes. Construction associated with this project will be completed in FY 2015/16 with project closeout, including processing associated documentation lasting into FY 2016/17.

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, were installed. The sidewalks located at this intersection were also 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 secured a grant through the Highway Safety Implementation Program (HSIP). The project was 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 2016/17 Operating Budget.

STREETS PROGRAM

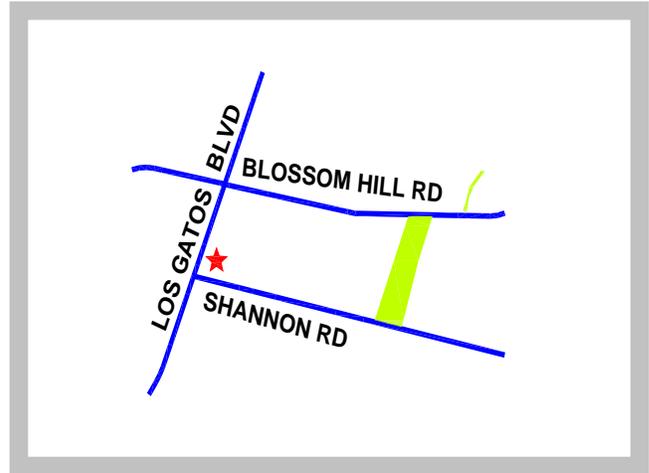
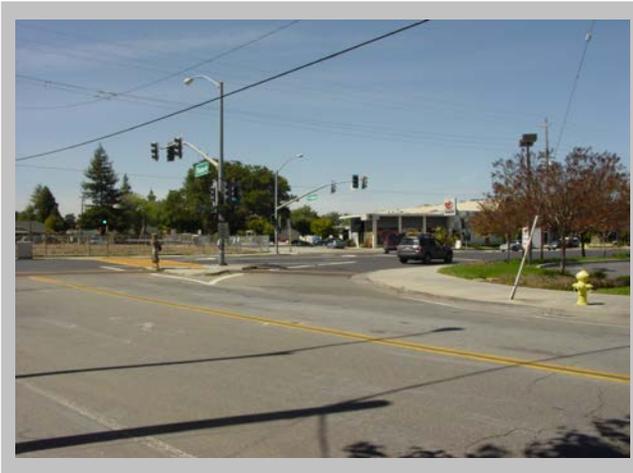
Street Improvements

| | | | |
|--|-------------|--------------|----------------------|
| Project Components & Estimated Timeline | Winter 2014 | Construction | Project construction |
| | Summer 2016 | Completion | Project completion |

| HIGHWAY 9 / UNIVERSITY AVENUE INTERSECTION IMPROVEMENTS | | | | | | | | | | Project 813-0202 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| TRAFFIC MITIGATION | \$ 786,738 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 786,738 |
| GRANTS & AWARDS | 180,225 | 202,238 | - | - | - | - | - | - | - | 382,463 |
| TOTAL SOURCE OF FUNDS | \$ 966,962 | \$ 202,238 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,169,200 |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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> | 786,738 | - | - | - | - | - | - | - | - | 786,738 |
| TOTAL TRAFFIC MITIGATION | \$ 786,738 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 786,738 |
| 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 | 202,238 | - | - | - | - | - | - | - | 382,463 |
| TOTAL GRANTS & AWARDS | \$ 180,225 | \$ 202,238 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 382,463 |
| TOTAL USE OF FUNDS | \$ 966,962 | \$ 202,238 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,169,200 |

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. The project will be coordinated with any potential development of adjacent parcels.

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

Project Background The intersection of Los Gatos Boulevard and Shannon Road is a heavily used area, especially during the morning and afternoon school and commute hours. 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 onto Los Gatos Boulevard.

Operating Budget Impacts This project will use staff time for design and construction. Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

STREETS PROGRAM

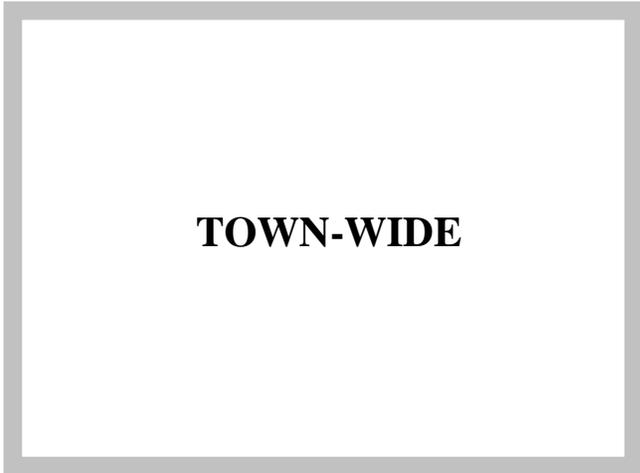
Street Improvements

| | | | |
|--|-------------|--------------------|------------------------------|
| Project Components & Estimated Timeline | Fall 2016 | Preliminary Design | Project design & development |
| | Spring 2017 | Construction | Project construction |
| | Spring 2017 | Completion | Project completion |

| LOS GATOS BOULEVARD / SHANNON IMPROVEMENTS | | | | | | | | | | | Project 813-0213 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| TRAFFIC MITIGATION | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| TRAFFIC MITIGATION | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | - | - | 20,000 | - | 20,000 | - | - | - | - | 20,000 | |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |

STREETS PROGRAM

Street Improvements



Project Name 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 In 2002, the Town undertook a project to establish a survey monument network for Los Gatos, 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 streets, the survey monument network is outdated. The survey monuments are a planning resource when considering new 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 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 2016/17. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

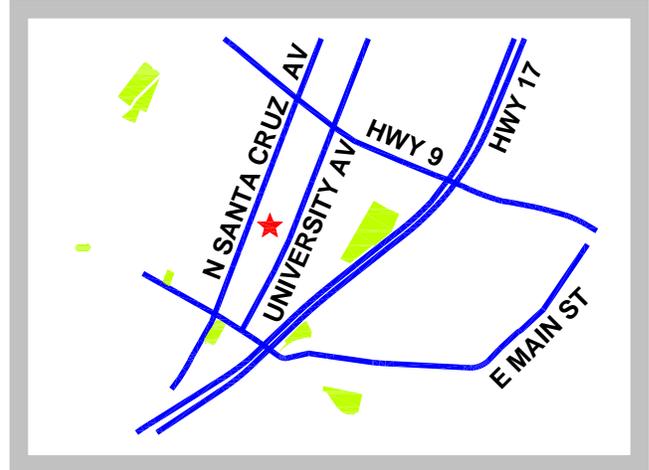
Street Improvements

| | | | |
|--|-------------|-------------|--|
| Project Components & Estimated Timeline | Fall 2016 | Design | Phase I project development |
| | Winter 2016 | Bid process | Phase I project bidding & contract award |
| | Summer 2017 | Completion | Phase I project completion |

| MONUMENT CONTROL NETWORK UPDATE | | | | | | | | | | | Project 813-0214 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | |
| TRAFFIC MITIGATION | - | - | 10,000 | - | 10,000 | - | - | - | - | 10,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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 | - | 20,000 | - | - | - | - | - | |
| TOTAL GFAR | \$ - | \$ - | \$ 20,000 | \$ - | \$ 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 | - | 10,000 | - | - | - | - | - | |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 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 surfaces in good condition and prevent long term wear and damage, the parking lots need to be resurfaced and restriped. This project is necessary to prevent possible drainage or broken pavement problems in the future.

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

STREETS PROGRAM

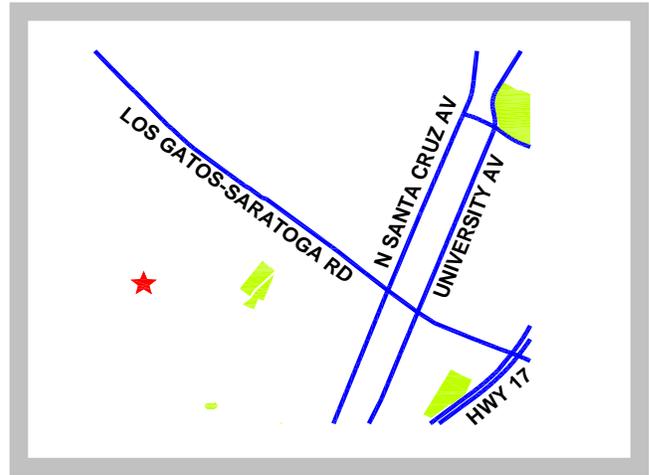
Street Improvements

| | | | |
|--|-------------|--------------------|----------------------------------|
| Project Components & Estimated Timeline | Winter 2016 | Preliminary Design | Project design & development |
| | Spring 2017 | Final Design | Project bidding & contract award |
| | Summer 2017 | Completion | Project completion |

| DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPING | | | | | | | | | | | Project 817-0705 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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> | - | - | 100,000 | - | 100,000 | - | - | - | - | 100,000 | |
| TOTAL GFAR | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 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 proposes to install an underground storm drain pipe into the existing ditch and put a concrete sidewalk, curb, and gutter system along the roadway to feed runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs, including an improved drainage system, a safer pedestrian area, and an improved appearance of the neighborhood.

This project will be funded by the Storm Basin Fund. This project is scheduled for FY 2019/20.

Operating Budget Impacts Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time associated with these projects will be charged to the project as it is delivered in FY 2019/20.

STREETS PROGRAM

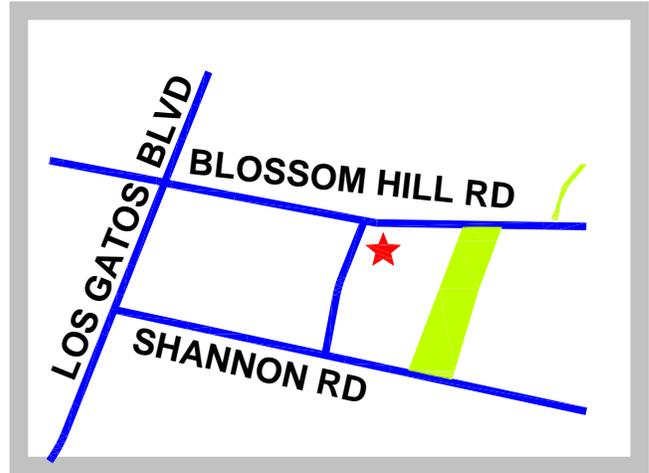
Street Improvements

| | | | |
|--|-------------|--------------|---|
| Project Components & Estimated Timeline | Fall 2020 | Design | Design project, include alternative methods and estimated costs, and determine best outcome |
| | Winter 2021 | Bid Process | Obtain bids from licensed contractors and submit to Council for approval |
| | Summer 2021 | Construction | Construction of storm drains and related street improvements |
| | Fall 2021 | Completion | Project completed |

| HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS | | | | | | | | | | | Project 816-0409 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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 | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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 | |

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.

Operating Budget Impacts This project is being evaluated within the study of traffic around Town schools currently under way. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

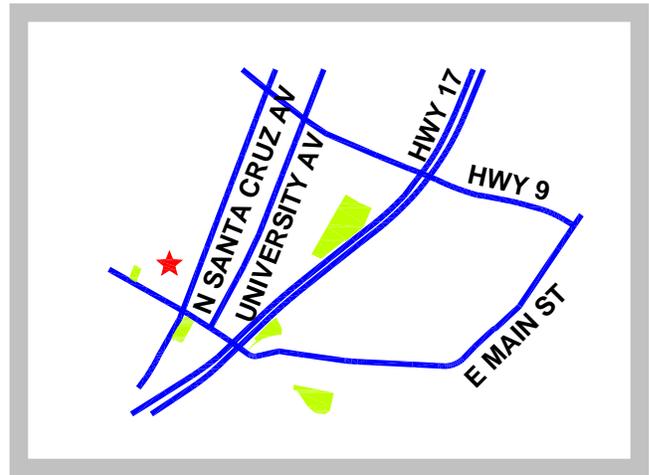
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Fall 2016 | Design | Project design & development |
| | Winter 2016 | Bid Process | Project bidding & contract award |
| | Spring 2017 | Construction | Project construction |
| | Spring 2017 | Completion | Project completion |

| BLOSSOM HILL ROAD / CHERRY BLOSSOM LANE INTERSECTION IMPROVEMENTS | | | | | | | | | | Project 813-0212 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| SOURCE OF FUNDS | | | | | | | | | | |
| TRAFFIC MITIGATION | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 500,000 | \$ - | \$ 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 | - | - | - | - | 500,000 |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

STREETS PROGRAM

Street Improvements



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

Project Number 817-0704

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

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

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

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

Operating Budget Impacts This project would use staff time for processing of the new property purchase. The staff time for this project is included in the FY 2016/17 Operating Budget.

STREETS PROGRAM

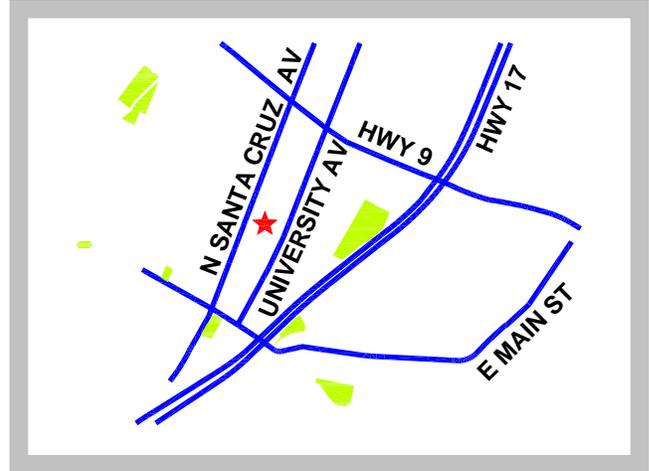
Street Improvements

| | | | |
|--|-------------|----------------------|--|
| Project Components & Estimated Timeline | Summer 2016 | Estimated Completion | Property purchase and funding completed. |
|--|-------------|----------------------|--|

| 224 WEST MAIN PROPERTY ACQUISITION (PARKING LOT 6) | | | | | | | | | | Project 817-0704 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| GFAR | \$ 4,000 | \$ - | \$1,196,000 | \$ - | \$ 1,196,000 | \$ - | \$ - | \$ - | \$ - | \$1,200,000 |
| TOTAL SOURCE OF FUNDS | \$ 4,000 | \$ - | \$1,196,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,200,000 |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - |
| Consultant Services | - | - | - | - | - | - | - | - | - | - |
| Project Construction Expenses | 4,000 | - | 1,196,000 | - | 1,196,000 | - | - | - | - | 1,200,000 |
| TOTAL GFAR | \$ 4,000 | \$ - | \$1,196,000 | \$ - | \$ 1,196,000 | \$ - | \$ - | \$ - | \$ - | \$1,200,000 |
| TOTAL USE OF FUNDS | \$ 4,000 | \$ - | \$1,196,000 | \$ - | \$ 1,196,000 | \$ - | \$ - | \$ - | \$ - | \$1,200,000 |

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

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. The funds (\$400,000) for this project were transferred to provide funding for the Almond Grove Street Reconstruction project. As a result, the Parking Lot 4 Repair & Waterproofing project will become part of the Town's unfunded needs and will be considered along with other needs in future funding opportunities.*

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 2016 and construction in 2017. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

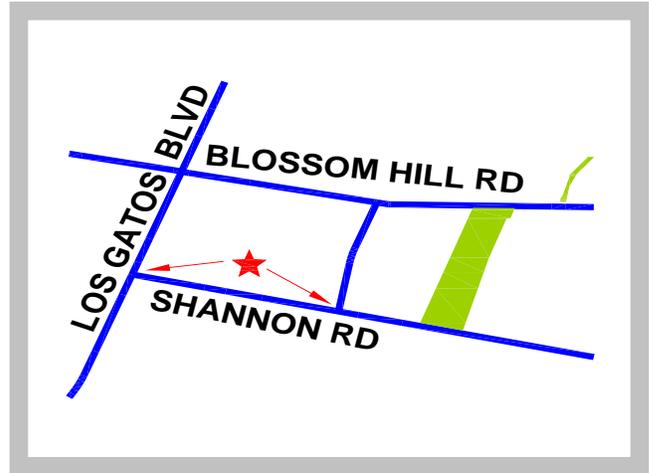
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2016 | Design | Project design & development |
| | Fall 2016 | Bid process | Project bidding & contract award |
| | Summer 2017 | Construction | Project construction |
| | Summer 2017 | Completion | Project completion |

| PARKING LOT 4 REPAIR & WATERPROOFING | | | | | | | | | | | Project 817-0706 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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> | - | - | - | - | - | - | - | - | - | - | |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

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 2016/17 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 | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ 104 | \$ 129,896 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 104 | \$ 129,896 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | \$ - | |
| GFAR | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | - | 104 | 129,896 | - | 129,896 | - | - | - | - | 130,000 | |
| TOTAL GFAR | \$ - | \$ 104 | \$ 129,896 | \$ - | \$ 129,896 | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ 104 | \$ 129,896 | \$ - | \$ 129,896 | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | |

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 with age and has 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. The design of the project began in Winter 2015, and construction is anticipated to follow in FY 2016/17.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2016/17 Operating Budget.

STREETS PROGRAM

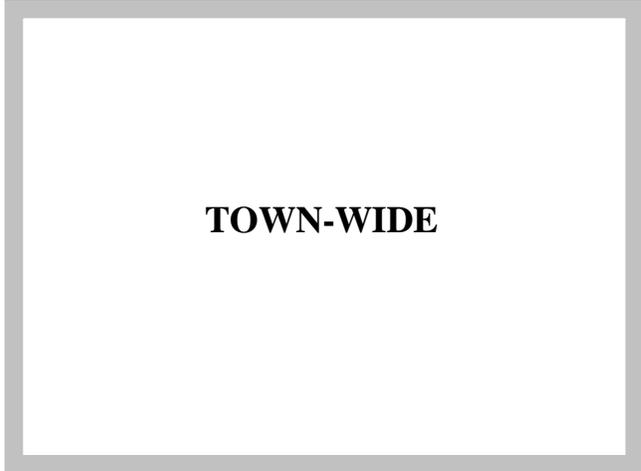
Street Improvements

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

| STONYBROOK & KENNEDY SIDEWALK IMPROVEMENTS | | | | | | | | | | | Project 813-0219 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| SOURCE OF FUNDS | | | | | | | | | | | |
| GFAR | \$ - | \$ 12,808 | \$ 287,192 | \$ - | \$ 287,192 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 12,808 | \$ 287,192 | \$ - | \$ 287,192 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| USE OF FUNDS | | | | | | | | | | | |
| GFAR | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | - | 12,808 | 287,192 | - | 287,192 | - | - | - | - | 300,000 | |
| TOTAL GFAR | \$ - | \$ 12,808 | \$ 287,192 | \$ - | \$ 287,192 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ 12,808 | \$ 287,192 | \$ - | \$ 287,192 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |

STREETS PROGRAM

Street Improvements



Project Name Intersection Safety & Traffic Flow Improvements
Department Parks & Public Works

Project Number 813-0220
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 2016/17 Operating Budget.

STREETS PROGRAM

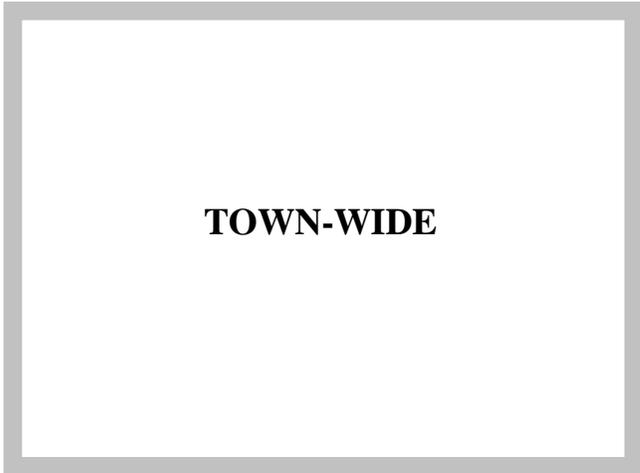
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| 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 | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| GFAR | \$ 28,696 | \$ 10,000 | \$ 11,304 | \$ - | \$ 21,304 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| TRAFFIC MITIGATION | - | 31,962 | 8,038 | - | 40,000 | - | - | - | - | 40,000 |
| TOTAL SOURCE OF FUNDS | \$ 28,696 | \$ 41,962 | \$ 19,342 | \$ - | \$ 61,304 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | | - | - | - | - | - |
| Consultant Services | - | - | - | - | | - | - | - | - | - |
| Project Construction Expenses | 28,696 | 10,000 | 11,304 | - | 21,304 | - | - | - | - | 50,000 |
| TOTAL GRANTS & AWARDS | \$ 28,696 | \$ 10,000 | \$ 11,304 | \$ - | \$ 21,304 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| TRAFFIC MITIGATION | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - |
| Consultant Services | - | - | - | - | - | - | - | - | - | - |
| Project Construction Expenses | - | 31,962 | 8,038 | - | 40,000 | - | - | - | - | 31,962 |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ 31,962 | \$ 8,038 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ 40,000 |
| TOTAL USE OF FUNDS | \$ 28,696 | \$ 41,962 | \$ 19,342 | \$ - | \$ 61,304 | \$ - | \$ - | \$ - | \$ - | \$ 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 of 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 2016/17 Operating Budget.

STREETS PROGRAM

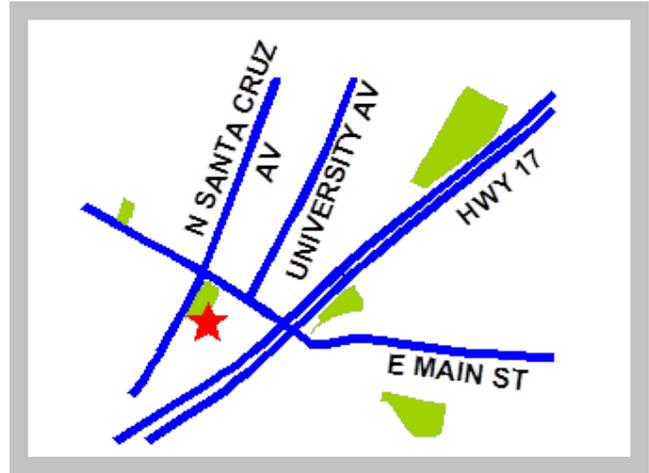
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Fall 2016 | Design | Project design & development |
| | Winter 2016 | Bid process | Project bidding & contract award |
| | Spring 2017 | Construction | Project construction |
| | Summer 2017 | Completion | Project completion |

| SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS | | | | | | | | | | | Project 813-0221 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | - | - | 60,000 | - | 60,000 | - | - | - | - | - | |
| TOTAL GFAR | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | |

STREETS PROGRAM

Street Improvements



Project Name Montebello Way Island Removal*

Project Number 813-0223

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. The funds (\$19,950) for this project were transferred to provide funding for the Almond Grove Street Reconstruction project. As a result, the Montebello Way Island Removal project will become part of the Town's unfunded needs and will be considered along with other needs in future funding opportunities.*

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 Farmers Market. 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. The removal of the island will create additional 1 to 2 parking spaces, and create more space for the Farmers 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

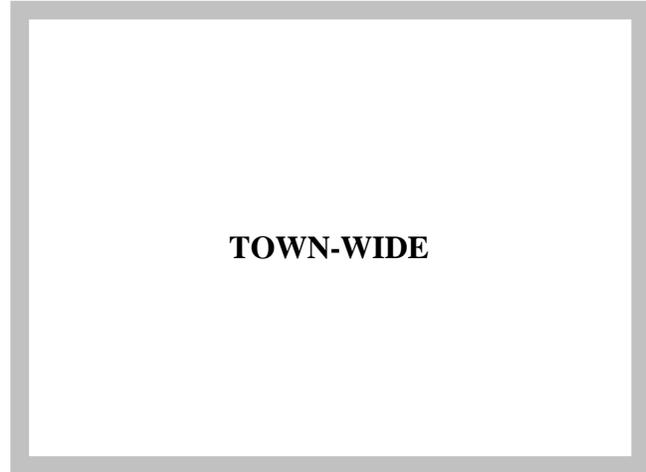
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Fall 2016 | Design | Project design & development |
| | Winter 2017 | Bid process | Project bidding & contract award |
| | Winter 2017 | Construction | Project construction |
| | Spring 2018 | Completion | Project completion |

| MONTE BELLO ISLAND REMOVAL | | | | | | | | | | | Project 813-0223 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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> | - | - | - | - | - | - | - | - | - | - | |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

STREETS PROGRAM

Street Improvements



TOWN-WIDE

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

Description This project is underway to replace existing streetlights with new energy efficient LED streetlights.

Location This project is located is Town-wide for all Town-owned streetlights.

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 is replacing old existing streetlight heads with new LED heads.

LED streetlights have three 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 This project will result in electricity savings, which is projected at \$413,000 over the span of this five year CIP. 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. Engineering staff time associated with these projects will be charged to the project as it is delivered.

STREETS PROGRAM

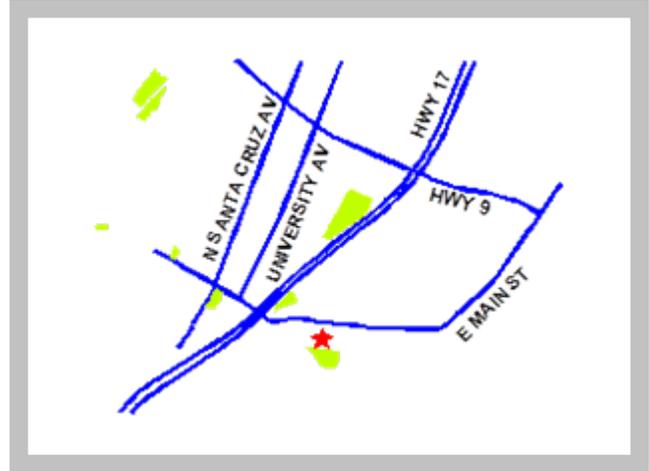
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 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 | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ 504,648 | \$ - | \$ 504,648 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 504,648 | \$ - | \$ 504,648 | \$ - | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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> | - | - | 504,648 | - | 504,648 | - | - | - | - | - | |
| TOTAL GFAR | \$ - | \$ - | \$ 504,648 | \$ - | \$ 504,648 | \$ - | \$ - | \$ - | \$ - | \$ 504,648 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 504,648 | \$ - | \$ 504,648 | \$ - | \$ - | \$ - | \$ - | \$ 504,648 | |

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 and creating tripping hazards. Citizens park in this lot to visit Town Hall, the Library, the museums, and Friends bookstore. |
| 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. Engineering staff time associated with these projects will be charged to the project as it is delivered. |

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Fall 2016 | Design | Project design & development |
| | Winter 2016 | Bid Process | Project bidding & contract award |
| | Spring 2017 | Construction | Project construction |
| | Summer 2017 | Completion | Project completion |

| PAGEANT WAY PARKING LOT RECONSTRUCTION | | | | | | | | | | Project 817-0707 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
| GFAR | \$ - | \$ - | \$ 175,550 | \$ - | \$ 175,550 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 175,550 | \$ - | \$ 175,550 | \$ - | \$ - | \$ - | \$ - | \$ - |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 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> | - | - | 175,550 | - | 175,550 | - | - | - | - | - |
| TOTAL GFAR | \$ - | \$ - | \$ 175,550 | \$ - | \$ 175,550 | \$ - | \$ - | \$ - | \$ - | \$ 175,550 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 175,550 | \$ - | \$ 175,550 | \$ - | \$ - | \$ - | \$ - | \$ 175,550 |

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 | <p>Through the State of California’s Public Utilities Commission, Pacific Gas & Electric (PG&E) collects funds from ratepayers to provide for the undergrounding of utilities. These funds grow in reserve called Rule 20A funds, until such time that local jurisdictions identify an area for this project and begin working with PG&E. The funds are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable location.</p> <p>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.</p> <p>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.</p> <p>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.</p> |
| Operating Budget Impacts | There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project’s total cost. Project delivery costs are estimated at \$266,000 over the five year term of the project or 4% of the total project cost. Project costs are significantly lower on this project due to the efficiencies in the project size and a larger proportion of work that will be coordinated by PG&E. |

STREETS PROGRAM

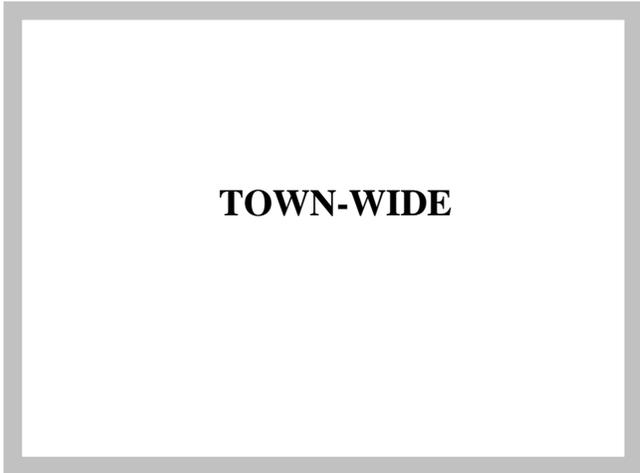
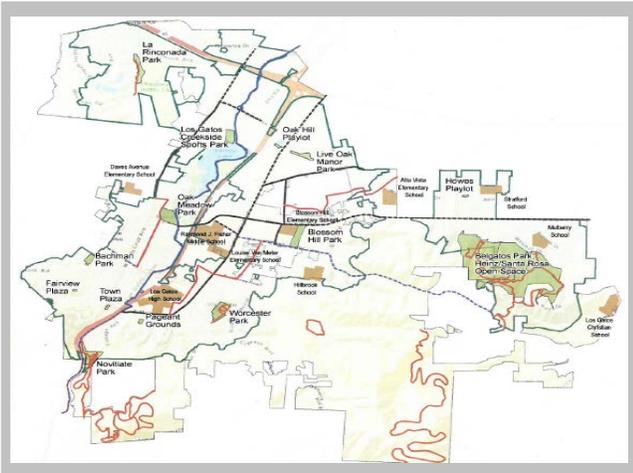
Street Improvements

| | | | |
|--|-------------|--------------|------------------------------|
| Project Components & Estimated Timeline | Fall 2016 | Design | Project design & development |
| | Summer 2019 | Construction | Project construction |
| | Summer 2020 | Completion | Project completion |

| UTILITY UNDERGROUNDING IMPROVEMENTS | | | | | | | | | | | Project 813-0225 |
|-------------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| UTILITY UNDERGROUNDING | \$ - | \$ - | \$ 28,000 | \$ 42,000 | \$ 70,000 | \$ 42,000 | \$ 42,000 | \$ 42,000 | \$ 6,570,000 | \$ 6,766,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 28,000 | \$ 42,000 | \$ 70,000 | \$ 42,000 | \$ 42,000 | \$ 42,000 | \$ 6,570,000 | \$ 6,766,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| UTILITY UNDERGROUNDING | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | 28,000 | 42,000 | 70,000 | 42,000 | 42,000 | 42,000 | 6,570,000 | 6,766,000 | |
| TOTAL GFAR | \$ - | \$ - | \$ 28,000 | \$ 42,000 | \$ 70,000 | \$ 42,000 | \$ 42,000 | \$ 42,000 | \$ 6,570,000 | \$ 6,766,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 28,000 | \$ 42,000 | \$ 70,000 | \$ 42,000 | \$ 42,000 | \$ 42,000 | \$ 6,570,000 | \$ 6,766,000 | |

STREETS PROGRAM

Street Improvements



Project Name Bicycle and Pedestrian Master Plan

Project Number 813-0226

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will develop a Bicycle and Pedestrian Master Plan.

Location This project is located Town-wide.

Project Background The Town of Los Gatos does not currently have an adopted Bicycle and Pedestrian Master Plan (BPMP). Development of a BPMP is identified as an Action Item in the Los Gatos General Plan (Transportation Element Action TRA 11.1) and is a top strategic goal for the recently established Bicycle and Pedestrian Advisory Commission (BPAC). Beyond providing a roadmap for enhancing bicycle and pedestrian mobility throughout the Town, adoption of a BPMP is anticipated to allow the Town to compete more successfully for a range of regional and State grant funds for bicycle and pedestrian related improvement projects.

Operating Budget Impacts This project will use staff time for project management. The staff time for this project is included in the department's FY 2016/17 Operating Budget.

STREETS PROGRAM

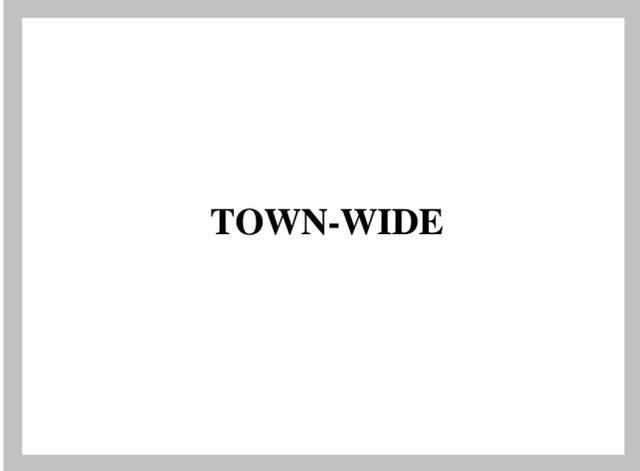
Street Improvements

| | | | |
|--|--------------------|----------------------------|-------------------------------|
| Project Components & Estimated Timeline | Winter 2015 | Request for Proposal (RFP) | Develop RFP |
| | Winter 2015 | Award | Council award of Consultant |
| | Summer & Fall 2016 | Field Work | Collect data and develop plan |
| | December 2016 | Completion | Present plan to Council |

| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| SOURCE OF FUNDS | | | | | | | | | | |
| GFAR | | | | | | | | | | |
| <i>Other Jurisdiction Contribution</i> | \$ - | \$ - | \$ 7,500 | \$ - | \$ 7,500 | \$ - | \$ - | \$ - | \$ - | \$ 7,500 |
| GRANTS & AWARDS | - | - | 40,000 | - | 40,000 | - | - | - | - | 40,000 |
| TRAFFIC MITIGATION | - | - | 72,500 | - | 72,500 | - | - | - | - | 72,500 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| 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> | - | - | 7,500 | - | 7,500 | - | - | - | - | 7,500 |
| TOTAL GFAR | \$ - | \$ - | \$ 7,500 | \$ - | \$ 7,500 | \$ - | \$ - | \$ - | \$ - | \$ 7,500 |
| 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> | - | - | 40,000 | - | 40,000 | - | - | - | - | 40,000 |
| TOTAL GRANTS & AWARDS | \$ - | \$ - | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ 40,000 |
| 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> | - | - | 72,500 | - | 72,500 | - | - | - | - | 72,500 |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ - | \$ 72,500 | \$ - | \$ 72,500 | \$ - | \$ - | \$ - | \$ - | \$ 72,500 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |

STREETS PROGRAM

Street Improvements



Project Name Traffic Around the Schools

Project Number 812-0127

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project involves conducting a study to evaluate and make recommendations specific to reducing vehicular traffic around schools.

Location This project is located in multiple areas, but particularly around schools.

Project Background In recognition of the significant impact of traffic around schools, the Town Council set aside \$100,000 in the special studies reserve during the adoption of the Fiscal Year 2014/15 budget. This money is being used to conduct a study that is evaluating and making recommendations specific to reducing vehicular traffic around schools, with potential contributions from the schools.

Traffic Patterns, the selected consultant, has begun to collect data. A data collection period that encompasses wet and dry months is important to gauge traffic levels affected by these variables. The study includes multiple elements, including public outreach and multiple site visits. The completion of the traffic study will provide actionable items to guide future investments by the schools and the Town.

Operating Budget Impacts This project will use staff time for project management. The staff time for this project is included in the department's FY 2016/17 Operating Budget.

STREETS PROGRAM

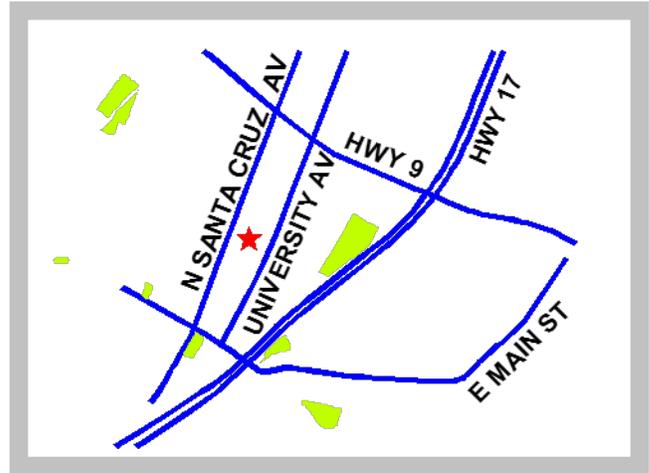
Street Improvements

| | | | |
|--|-------------|------------|-------------------------------|
| Project Components & Estimated Timeline | Winter 2015 | RFP | Develop RFP |
| | Winter 2015 | Award | Council award of Consultant |
| | Spring 2016 | Field Work | Collect data and develop plan |
| | Fall 2016 | Completion | Present plan to Council |

| TRAFFIC AROUND SCHOOLS | | | | | | | | | | | Project 812-0127 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| SOURCE OF FUNDS | | | | | | | | | | | |
| GFAR | \$ - | \$ 78,794 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,794 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 78,794 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,794 | |
| 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> | - | 78,794 | - | - | - | - | - | - | - | 78,794 | |
| TOTAL GFAR | \$ - | \$ 78,794 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,794 | |
| TOTAL USE OF FUNDS | \$ - | \$ 78,794 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,794 | |

STREETS PROGRAM

Street Improvements



Project Name Intelligent Parking Infrastructure

Project Number 813-0228

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will continue a pilot program for parking infrastructure.

Location This project is located downtown.

Project Background The Town of Los Gatos partnered with VIMOC Technologies to manage traffic and parking through the collection and use of sensory data. The Town previously installed sensors in 117 parking spaces around Town Plaza to obtain data, which came at no cost. The funding will be used to expand and install sensors throughout the downtown area, which will provide a complete set of data and insight into the parking patterns. This project is contingent upon receipt of a VTA grant as well as private funds from the project partner, VIMOC.

Operating Budget Impacts This project will use staff time for project management. The staff time for this project is included in the department's FY 2016/17 Operating Budget.

STREETS PROGRAM

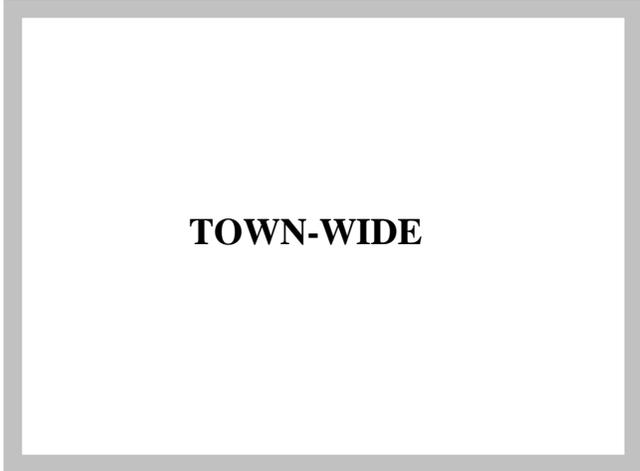
Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2016 | Design | Project design & development |
| | Fall 2016 | Bid Process | Project bidding & contract award |
| | Winter 2016 | Construction | Project construction |
| | Spring 2017 | Completion | Project completion |

| INTELLIGENT PARKING INFRASTRUCTURE | | | | | | | | | | | Project 813-0228 |
|------------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ - | \$ 427,000 | \$ 427,000 | \$ - | \$ - | \$ - | \$ - | \$ 427,000 | |
| GRANTS & AWARDS | - | - | - | 500,000 | 500,000 | - | - | - | - | 500,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ 927,000 | \$ 927,000 | \$ - | \$ - | \$ - | \$ - | \$ 927,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2015/16 Estimated | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | - | 427,000 | 427,000 | - | - | - | - | 427,000 | |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ 427,000 | \$ 427,000 | \$ - | \$ - | \$ - | \$ - | \$ 427,000 | |
| GRANTS & AWARDS | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | - | 500,000 | 500,000 | - | - | - | - | 500,000 | |
| TOTAL GRANTS & AWARDS | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 927,000 | \$ 927,000 | \$ - | \$ - | \$ - | \$ - | \$ 927,000 | |

STREETS PROGRAM

Street Improvements



Project Name Cut-Through Traffic Mitigation

Project Number 813-0229

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

**This project was presented to Council as part of the Capital Improvement Program in FY 2016/17. The Town Council adopted this project for FY 2015/16 to utilize funding in June 2016.*

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

Location This project is located Town-wide.

Project Background This project aims to mitigate cut-through traffic through the use of various measures, some of which have been previously used. In the summer of 2015, staff implemented various measures such as the deployment of portable message signs, messages on Caltrans changeable message signs, signal modifications, and street closures to reduce cut-through traffic. This project includes signal modifications and synchronization at various intersections, roadway markings and additional signage, as well as costs associated with the potential temporary closure of the Highway 17 on-ramp.

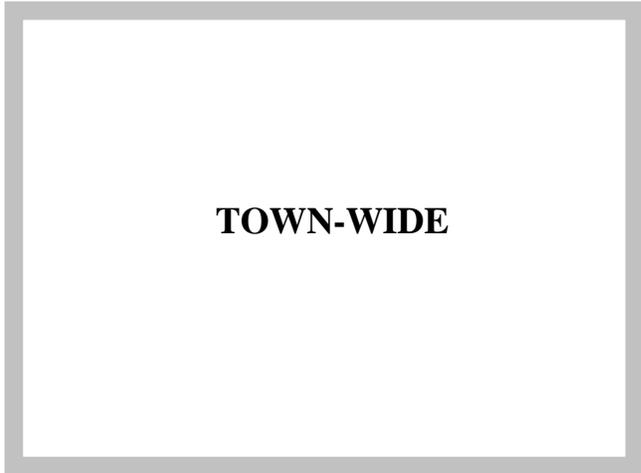
Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the department's FY 2016/17 Operating Budget.

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|-------------------|---|
| Project Components & Estimated Timeline | Spring 2016 | Identify Projects | Review and identify projects |
| | Spring 2016 | Design | Coordinate and design projects |
| | Summer 2016 | Construction | Install infrastructure and implement projects |
| | Fall 2016 | Completion | Assess Results |

| CUT-THROUGH TRAFFIC MITIGATION | | | | | | | | | | Project 813-0229 |
|---|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| | Prior Yrs Actuals | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| SOURCE OF FUNDS | | | | | | | | | | |
| TRAFFIC MITIGATION | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |
| | Prior Yrs Actuals | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| 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> | - | 215,000 | - | 215,000 | - | - | - | - | 215,000 | |
| TOTAL TRAFFIC MITIGATION | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |



Project Name Traffic Signal Modernization

Project Number 813-0227

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will modernize the Town’s traffic signal controllers.

Location This project is located Town-wide.

Project Background This project will modernize the Town’s traffic signal controllers to allow for greater control by staff, ensure that the current system meets current safety standards, and increase the traffic flow. The Town has applied for a grant through the VTA for \$500,000 of the project budget. The balance of the project budget will be anticipated traffic impact fees from the North 40 development and the project depends on the receipt of those 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 2016/17 Operating Budget.

STREETS PROGRAM

Street Improvements

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2016 | Design | Project design & development |
| | Fall 2016 | Bid Process | Project bidding & contract award |
| | Winter 2016 | Construction | Project construction |
| | Spring 2017 | Completion | Project completion |

| TRAFFIC SIGNAL MODERNIZATION | | | | | | | | | | Project 813-0227 |
|---|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| TRAFFIC MITIGATIONS | \$ - | \$ - | \$ 177,869 | \$ 177,869 | \$ 592,895 | \$ 415,027 | \$ - | \$ - | \$ 1,185,790 | |
| GRANTS & AWARDS | - | - | 75,000 | \$ 75,000 | 250,000 | 175,000 | - | - | 500,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 252,869 | \$ 252,869 | \$ 842,895 | \$ 590,027 | \$ - | \$ - | \$ 1,685,790 | |
| USE OF FUNDS | Prior Yrs Actuals | Estimated Carryfwd to 2016/17 | 2016/17 New Funding | 2016/17 Budget (with Carryfwd) | 2017/18 Proposed | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | Total Project | |
| TRAFFIC MITIGATIONS | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | - | - | 177,869 | 177,869 | 592,895 | 415,027 | - | - | 1,185,790 | |
| TOTAL TRAFFIC MITIGATIONS | \$ - | \$ - | \$ 177,869 | \$ 177,869 | \$ 592,895 | \$ 415,027 | \$ - | \$ - | \$ 1,185,790 | |
| 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> | - | - | 75,000 | 75,000 | 250,000 | 175,000 | - | - | 500,000 | |
| TOTAL GRANTS & AWARDS | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ 250,000 | \$ 175,000 | \$ - | \$ - | \$ 500,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 252,869 | \$ 252,869 | \$ 842,895 | \$ 590,027 | \$ - | \$ - | \$ 1,685,790 | |

