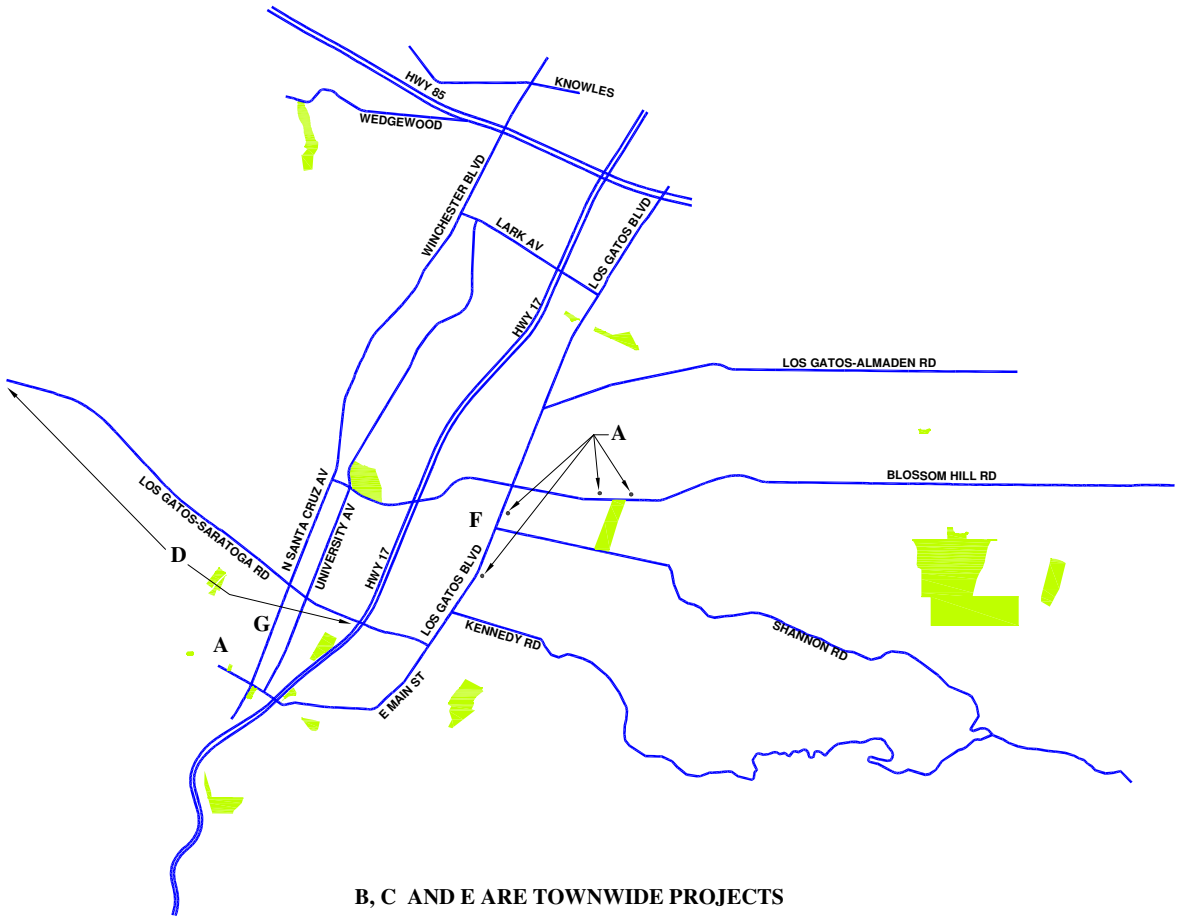


PROJECT LOCATIONS	
A	Traffic Calming Projects
B	Curb, Gutter & Sidewalk Maintenance
C	Retaining Wall Repairs
D	Highway 9 Safety Improvements
E	Annual Street Restriping
F	School Route Evaluation & Design
G	N. Santa Cruz Avenue Street Lighting Improvements

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY		PAGE
0208	Traffic Calming Projects	C – 18
0349	Curb, Gutter & Sidewalk Maintenance	C – 20
0406	Retaining Wall Repairs	C – 22
0614	Highway 9 Safety Improvements	C – 24
0710	Annual Street Restriping	C – 26
0711	School Route Evaluation & Design	C – 28
0820	N. Santa Cruz Avenue Street Lighting Improvements	C – 30

Street Repairs, Maintenance & Safety Projects

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

This Street Program section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for annual Traffic Calming project, with $30,000 for FY 2007/08 and $15,000 annually thereafter. The annual Street Restriping program will be funded at $25,000 per year. The curb, gutter, and sidewalk maintenance program has a planned funding increase of $200,000 per year for two years. The retaining wall program is typically funded with an ongoing GFAR stream of $200,000 per year, however due to the Villa Retaining Wall failure, the budget was increased by $150,000 during FY 2007/08. While annual appropriations are planned for these ongoing programs, funding adjustments mayl occur from year to year to align with changing priorities and schedules.

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

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

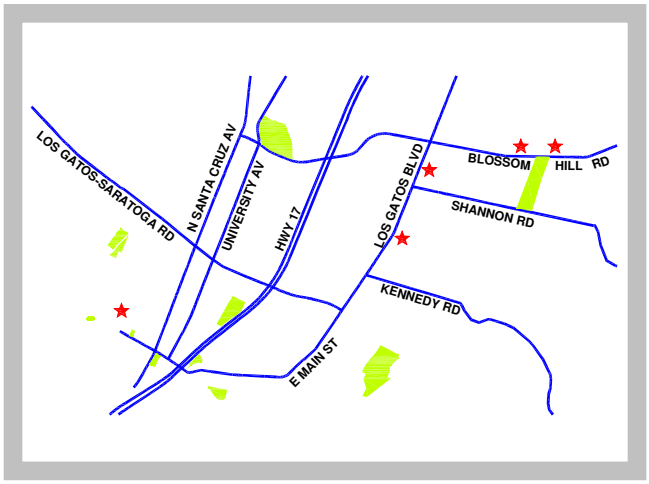
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

	Expended Through 2006/07	Estimated Carryfwd 2007/08	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	Total Budgeted
Carryforward Projects								
0208 Traffic Calming Projects	273,925	50,000	30,000	15,000	15,000	15,000	15,000	413,925
0349 Curb, Gutter, and Sidewalk Repairs	1,488,621	-	200,000	200,000	150,000	150,000	150,000	2,338,621
0406 Retaining Wall Repairs	709,113	25,766	350,000	200,000	200,000	200,000	200,000	1,884,879
0614 Hwy 9 Safety Improvements	666,121	1,102,879	-	-	-	-	-	1,769,000
0710 Annual Street Restriping	28,559	-	25,000	25,000	25,000	25,000	25,000	153,559
0711 School Route Eval and Design	-	30,000	-	-	-	-	-	30,000
New Projects								
0820 N. Santa Cruz Lighting	-	55,000	-	-	-	-	-	55,000
Total Maintenance & Safety Projects	3,166,339	1,263,645	605,000	440,000	390,000	390,000	390,000	6,644,984

Unfunded Projects

- Conduct a Town-wide arterial roadway study

Street Repairs, Maintenance & Safety Projects



Project Name	Traffic Calming Projects	**Project Number**	0208
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

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

Location

Proposed neighborhood traffic calming projects are scheduled to occur on Massol Avenue and Wraight Avenue. Since traffic calming near schools remains an important safety concern, additional traffic calming project locations near schools and high-use crosswalks will continue to be targeted for installation of roadway and pedestrian safety measures during FY 2007/08.

Project Background

In 2002, the Town implemented a traffic calming policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. At the time the policy was adopted, twelve project areas were under review for traffic calming improvements. To date, all twelve have been processed, completed or closed. Traffic calming improvements such as speed humps, traffic circles, center medians, and bulb-outs were installed as appropriate to slow vehicles or enhance pedestrian safety. New traffic calming requests have also been received and reviewed annually.

The current two projects, Massol Avenue and Wraight Avenue, are in various project stages. During FY 2007/08, the Massol Avenue project is anticipated for implementation and completion, and a new project, Vista del Monte neighborhood, qualified for traffic calming and is anticipated to be initiated.

Staff will continue traffic calming efforts, particularly in the area of school and pedestrian safety. The installation of speed feedback signs adjacent to school zone borders located on arterial roadways is planned for Summer 2007, and the installation of pedestrian countdown signals for wide, high-use signalized intersections will be installed during FY 2007/08.

With sufficient funding in this project for the currently planned traffic calming projects, only available carryforward GFAR funding was utilized for FY 2006/07. Annual funding appropriations will resume in FY 2007/08 for the implementation of mitigation measures to improve neighborhood traffic and school pedestrian safety.

Operating Budget Impacts

Engineering staff time for oversight of these projects is to be incorporated into the operating budget on an ongoing basis.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Aug, 2007	Installation	Install speed radar boards at four school zones on arterials.
	Nov, 2007	Project Review	Conduct Massol neighborhood traffic survey to determine if temporary device(s) effectively slowed traffic.
	Jan, 2008	Project Review	Conduct Massol neighborhood vote to determine if 67% or more residences support device(s) to become permanent.
	Feb, 2008	Council Report	Report neighborhood proposal to Council for approval.
	Mar, 2008	New Project	Schedule neighborhood meeting for Vista del Monte area.
		Ongoing	Additional project review conducted as resources available to carry-forward annually

TRAFFIC CALMING PROJECTS — **Project 0208**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	268,925	5,000	50,000	30,000	15,000	15,000	15,000	15,000	413,925
TOTAL SOURCE OF FUNDS	**268,925**	**5,000**	**50,000**	**30,000**	**15,000**	**15,000**	**15,000**	**15,000**	**413,925**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	268,925	5,000	50,000	30,000	15,000	15,000	15,000	15,000	413,925
TOTAL GFAR	268,925	5,000	50,000	30,000	15,000	15,000	15,000	15,000	413,925
TOTAL USE OF FUNDS	**268,925**	**5,000**	**50,000**	**30,000**	**15,000**	**15,000**	**15,000**	**15,000**	**413,925**

Street Repairs, Maintenance & Safety Projects

TOWN-WIDE

Project Name	Curb, Gutter & Sidewalk Maintenance	**Project Number**	0349
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

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

Location

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

Project Background

Curbs, gutters and sidewalk improvements within public parking lots and in right-of-ways have historically been funded by the Town. The purpose of this project is to keep pace with the deterioration of sidewalks and curbs primarily due to tree roots that damage the concrete. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

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

The level of repair and maintenance performed in any given year has been limited by available annual funding. Due to the priority placed by the Town Council on sidewalk repair, the allocation for this ongoing project has been increased from the previous $50,000 per year to $200,000 per year in FY 2007/08 and 2008/09 and $150,000 per year thereafter. The additional funds in the first two years will allow the Town to catch up on a backlog of needed repair, and the increased funding in the out years will enable maintenance to keep better pace with the need. To leverage funding available for sidewalk repair, staff has explored the approach taken by other communities in which sidewalk maintenance is either the sole responsibility of adjacent property owners or the shared responsibility of property owners and the municipality. Council has discussed preliminarily the concept of a cost-sharing program that would leverage the funding available for sidewalk repair. If the Council would like to pursue this approach further, additional development of the concept would be needed, followed by a public hearing to receive input from the community.

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

Operating Budget Impacts

Potential trip and fall injuries and lawsuits against the Town will be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time for design and oversight of this project is to be included in the operating budget on an ongoing basis.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Oct, 2007	Project Design	Staff to review list sidewalks needing repair, review alternative repair methods, gather cost estimates and determine best approach
	Nov, 2007	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Jan, 2008	Construction	Sidewalk repairs conducted by approved contractor
	Mar, 2008	Completion	

CURB, GUTTER & SIDEWALK MAINTENANCE — **Project 0349**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	1,345,068	143,553	-	200,000	200,000	150,000	150,000	150,000	2,338,621
TOTAL SOURCE OF FUNDS	**1,345,068**	**143,553**	**-**	**200,000**	**200,000**	**150,000**	**150,000**	**150,000**	**2,338,621**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,345,068	143,553	-	200,000	200,000	150,000	150,000	150,000	2,338,621
TOTAL GFAR	1,345,068	143,553	-	200,000	200,000	150,000	150,000	150,000	2,338,621
TOTAL USE OF FUNDS	**1,345,068**	**143,553**	**-**	**200,000**	**200,000**	**150,000**	**150,000**	**150,000**	**2,338,621**

TOWN-WIDE

Project Name	Retaining Wall Repairs	**Project Number**	0406
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

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

Location

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

Project Background

Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. A retaining wall has an expected 30 year lifespan, depending upon its construction. Some of the existing retaining walls were constructed with inferior materials, and are beginning to fail. Replacement of failing retaining walls in Town that are holding hillsides is a higher priority than replacement of retaining walls holding embankments. In some locations, necessary retaining walls do not exist.

Over the past three years, a number retaining walls have been replaced, including walls on Kimbal Ave., Reservoir Rd., Jackson Ave., Villa and Oak Hill Way, many more need repair or replacement. During calendar year 2006, another retaining wall on Villa Ave. failed after heavy rains pushed soil from the hillside down onto the wall. This wall was repaired during FY 2006/07 after design and mid-year adjustment of $150,000. Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode the wall's integrity and cause failure. Following are locations of retaining walls on the project list, in order of priority at this point in time:

- Cleland Ave. above Pageant grounds and Civic Center
- Jackson @ Oak Hill Way (at creek)
- Jackson (between 48 & 52) along creek
- Jackson (south of Highland)
- College (opposite 212 College) constant problem in winter season
- College (south of 172 College between 2 eucalyptus trees)
- Kennedy Rd. (between 15651 & 15310) road failures
- Oak Hill Way (across from 120)
- Hicks Rd. (near Burke)
- Roberts Rd. (between creek and Oak Meadow) one 6' wall and one 2' wall.
- Knowles Drive, (south side of road, between Capri Drive and Dardanelli Lane)

A typical retaining wall costs $200 per foot; thus a typical wall of 100 feet costs would cost approximately $200,000. This CIP includes funding to address approximately one retaining wall per year, beginning in FY 2007/08. The Cleland Ave. retaining wall scheduled for FY 2007/08 is a new

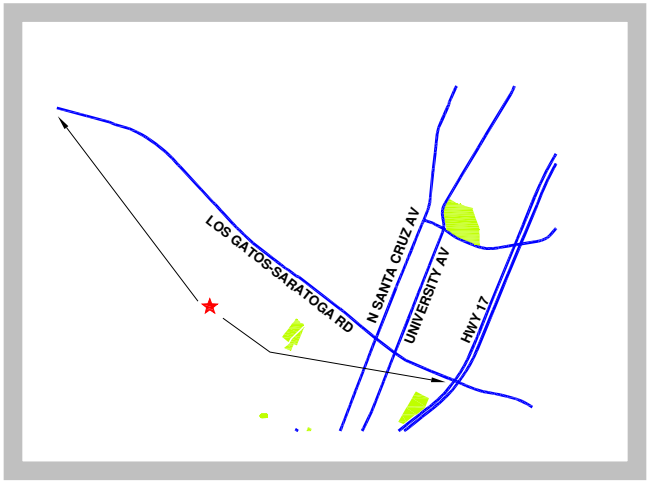
wall, which has a higher cost than a typical wall. The Annual Retaining Wall Repair and Replacement Program is funded with GFAR funds.

Operating Budget Impacts

Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance hours and emergency response. Engineering staff time for oversight of this ongoing project is accounted for in the annual operating budget on an ongoing basis.

Project Components & Estimated Timeline	Sep, 2007	Project Design	Staff to review alternative methods for site-specific retaining wall repair, gather cost estimates and determine best approach to repair two retaining walls
	Dec, 2007	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Jan, 2008	Construction	Retaining wall repairs conducted by approved contractor
	Mar, 2008	Completion	Completion of two retaining wall repairs

RETAINING WALL PROJECTS									Project 0406
SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	559,113	150,000	25,766	350,000	200,000	200,000	200,000	200,000	1,884,879
TOTAL SOURCE OF FUNDS	**559,113**	**150,000**	**25,766**	**350,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,884,879**
USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	559,113	150,000	25,766	350,000	200,000	200,000	200,000	200,000	1,884,879
TOTAL GFAR	559,113	150,000	25,766	350,000	200,000	200,000	200,000	200,000	1,884,879
TOTAL USE OF FUNDS	**559,113**	**150,000**	**25,766**	**350,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,884,879**



Project Name	Highway 9 Safety Improvements	**Project Number**	0614
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

A multi-agency pedestrian and bicycle safety improvement project to improve the safety of the Highway 9 corridor linking the communities of Los Gatos, Monte Sereno and Saratoga.

Location

The project covers three jurisdictions, Los Gatos, Monte Sereno and Saratoga. The Los Gatos component is located between Los Gatos Boulevard and the border of Monte Sereno, (west of Massol Avenue).

Project Background

The Town has undertaken several projects to improve the safety of Highway 9 for pedestrians and bicyclists, including the installation of improvements for the Massol/Highway 9 crosswalk, and working with Caltrans to install a speed radar sign to slow traffic entering Town limits as they approach the crosswalk.

Due to fatal accidents on Highway 9 in which automobiles hit pedestrians or bicyclists, the jurisdictions and community members subsequently joined together to focus additional attention on safety improvements for the corridor. The Town subsequently participated in a feasibility study with Saratoga and Monte Sereno for bicycle lanes and pedestrian paths along the highway.

With the results of the feasibility report, Monte Sereno applied for a bicycle safety grant in 2004, which was approved in 2005. The $1.5 million grant was awarded to design and construct safety enhancements along Highway 9 from Los Gatos to Saratoga. As such, each of the three jurisdictions has a prorated match based upon the amount of Highway and planned improvements. The Town of Los Gatos' match is $50,000.

After the award of the grant to Monte Sereno, the Town of Los Gatos was assigned as the lead agency to manage the grant and construction project. The design stage has been completed in coordination with the three communities. The construction is anticipated to occur in the summer of 2007 through fall, 2007, completing Phase One of this project. Phase Two, if pursued by each agency, would require additional funding to address pedestrian enhancements as identified in a Pedestrian Master Plan.

Operating Budget Impacts

For Los Gatos, ongoing operating costs are anticipated to be minimal, as the majority of this project is in neighboring jurisdictions. Engineering staff time for design and oversight of this project is incorporated into the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Nov, 2006 to Mar, 2007	Project design	Preliminary engineering and environmental design performed
	Jul, 2007 to Sep, 2007	Construction	Project construction of Phase One
	Sep, 2007	Completion	

HIGHWAY 9 SAFETY IMPROVEMENTS **Project 0614**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	-	35,000	16,000	-	-	-	-	-	51,000
Other Jurisdiction Contribution	-	-	153,000	-					153,000
GRANTS & AWARDS	-	631,121	933,879	-	-	-	-	-	1,565,000
TOTAL SOURCE OF FUNDS	**-**	**666,121**	**1,102,879**	**-**	**-**	**-**	**-**	**-**	**1,769,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	35,000	169,000	-	-	-	-	-	204,000
TOTAL GFAR	-	35,000	169,000	-	-	-	-	-	204,000
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	631,121	933,879	-	-	-	-	-	1,565,000
TOTAL GRANTS & AWARDS	-	631,121	933,879	-	-	-	-	-	1,565,000
TOTAL USE OF FUNDS	**-**	**666,121**	**1,102,879**	**-**	**-**	**-**	**-**	**-**	**1,769,000**

Street Repairs, Maintenance & Safety Projects

TOWN-WIDE

Project Name	Annual Street Restriping	**Project Number**	0710
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is an annual program to restripe a portion of the Town streets to keep streets in safe condition for use by the public.

Location

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

Project Background

The Town began town-wide striping during FY 2006-07, to stripe the streets annually for safe operations and use by the public. Due to deferred striping and marking of Town's public streets, any striping that had been accomplished previously was done in conjunction with the resurfacing of specific streets in the Town's annual street paving project.

This annual street restriping program will install new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Thermoplastic striping is thicker than the usual roadway legend paint, more durable, and weather-proof and has higher visibility. Roadway stripes wear out due to traffic and weather, and create a potential safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.

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

This first year of this program had an initial GFAR funding of $50,000 in FY 2006/07, of which $28,559 was expended. The remaining funds were reallocated to the Blossom Hill sidewalk project. Beginning with FY 2007/08, the ongoing, annual GFAR appropriation will be $25,000.

Operating Budget Impacts

Street maintenance and traffic engineering staff time is to be incorporated into the operating budget on an ongoing basis.

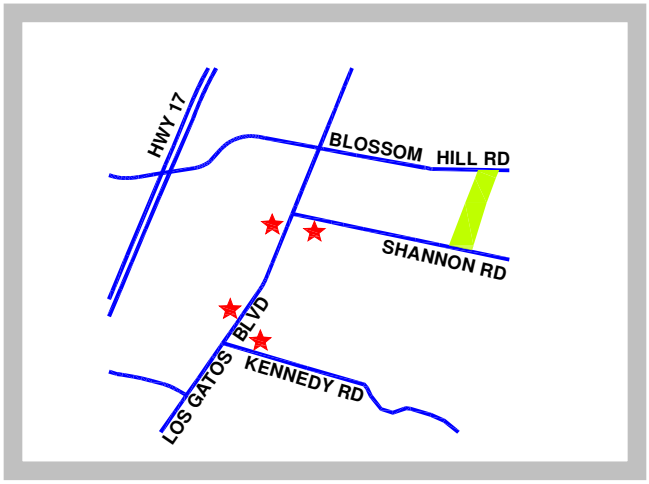
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Jul, 2007	Project Design	Staff to review streets and develop list of streets in highest need of restriping
	Nov, 2007	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Jan, 2008	Construction	Street restriping conducted by approved contractor
	Feb, 2008	Completion	Annual restriping program completed for current fiscal year

ANNUAL STREET RESTRIPING — **Project 0710**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR		28,559	-	25,000	25,000	25,000	25,000	25,000	153,559
TOTAL SOURCE OF FUNDS	**-**	**28,559**	**-**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**153,559**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses		28,559	-	25,000	25,000	25,000	25,000	25,000	153,559
TOTAL GFAR	-	28,559	-	25,000	25,000	25,000	25,000	25,000	153,559
TOTAL USE OF FUNDS	**-**	**28,559**	**-**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**153,559**



Project Name	School Route Evaluation & Design	**Project Number**	0711
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will evaluate the pedestrian access around Fisher and Van Meter schools and prepare a concept design which will be used in the future for design and construction of pedestrian facilities approaching these school sites.

Location

The project study site will be Los Gatos Blvd., Shannon Rd, Kennedy Road, Mitchell Ave., Fisher Ave., and Nino Ave.

Project Background

The Town has been successful in pursing grant projects to repair, replace, or construct sidewalks. Grant funds for these types of projects are limited and very competitive. In order to compete, proposed projects need to be well-defined, outlining clear objectives and community need. Since sidewalk construction is influenced by a variety of factors, such as right of way, curbs, street grading, storm drain flows, and access, funding for a complete evaluation is necessary, particularly where there is no sidewalk present. Proper evaluation of proposed projects will assist in determining sidewalk construction needs, including design and pedestrian access and safety.

Although staff successfully installed several sidewalk gaps near schools in recent years, including sidewalk along Los Gatos Blvd and Winchester Blvd which were grant funded, numerous sidewalk gaps remain near schools, hampering pedestrian access and their safety. Future evaluations of the sidewalk system near other schools in town, such as near Blossom Hill Elementary and Union Elementary Schools, will likely be recommended after this first evaluation is completed.

This School Route Evaluation & Design project, once completed, will be the blue print for the Town to scope, and budget future CIP project for constructing sidewalks on public streets around school sites. This project will also assist the Town on pursuing grant funding in the coming years for sidewalk construction around schools in a more comprehensive and thoughtful way.

GFAR funds will be utilized for this project.

Operating Budget Impacts

This project does not have a short term impact on the operating budget. In the long term, engineering staff time for project design and oversight, and after construction, street maintenance staff time for the maintenance of the sidewalks will need to be accounted for in the operating budget.

Project Components & Estimated Timeline	Jul, 2007	Conceptual Design	Consultant will be hired to perform the conceptual design and analysis.
	Oct, 2007	Consultant Report	Consultant submits report to Town. Report will provide locations and cost estimates of various improvements to upgrade pedestrian routes near schools, and future CIP data.
	Dec, 2007	Completion	Completion of analysis phase

SCHOOL ROUTE EVALUATION & DESIGN — **Project 0711**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	-	-	30,000	-					30,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**30,000**	**-**	**-**	**-**	**-**	**-**	**30,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	30,000	-	-	-	-	-	-
TOTAL GFAR	-	-	30,000	-	-	-	-	-	30,000
TOTAL USE OF FUNDS	**-**	**-**	**30,000**	**-**	**-**	**-**	**-**	**-**	**30,000**

Project Name	North Santa Cruz Avenue Street Lighting Improvements	**Project Number**	0820
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description This project improves street lighting fixtures.

Location The location of this project is N. Santa Cruz Avenue between Highway 9 and the Town Plaza at Main Street.

Project Background This project will complete street lighting improvements on N. Santa Cruz Ave. as part of the Downtown Streetscape Improvement Project. The streetlights will receive new fixtures and upgraded wiring as needed, and the poles will be repainted, similar to the street lighting improvements completed for Main Street during summer 2006.. This will bring all the streetlight poles on N. Santa Cruz Avenue and adjacent to the Plaza in conformity and further enhance the appearance of the downtown.

Operating Budget Impacts Engineering staff time for design and oversight of this project is included in the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Sep, 2007	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Oct, 2007	Bid Process	Informal bid process: obtain bids from licensed contractors and select lowest, most responsible bid
	Nov, 2008	Construction	Construction of sidewalk modification improvements
	Dec, 2008	Completion	

N SANTA CRUZ LIGHTING — **Project 0820**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
RDA	-	-	-	-	-	-	-	-	-
Reallocated from Downtown Street Reconstruction			55,000	-					55,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**55,000**	**-**	**-**	**-**	**-**	**-**	**55,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
RDA									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	55,000	-	-	-	-	-	-
TOTAL GFAR	-	-	55,000	-	-	-	-	-	55,000
TOTAL USE OF FUNDS	**-**	**-**	**55,000**	**-**	**-**	**-**	**-**	**-**	**55,000**