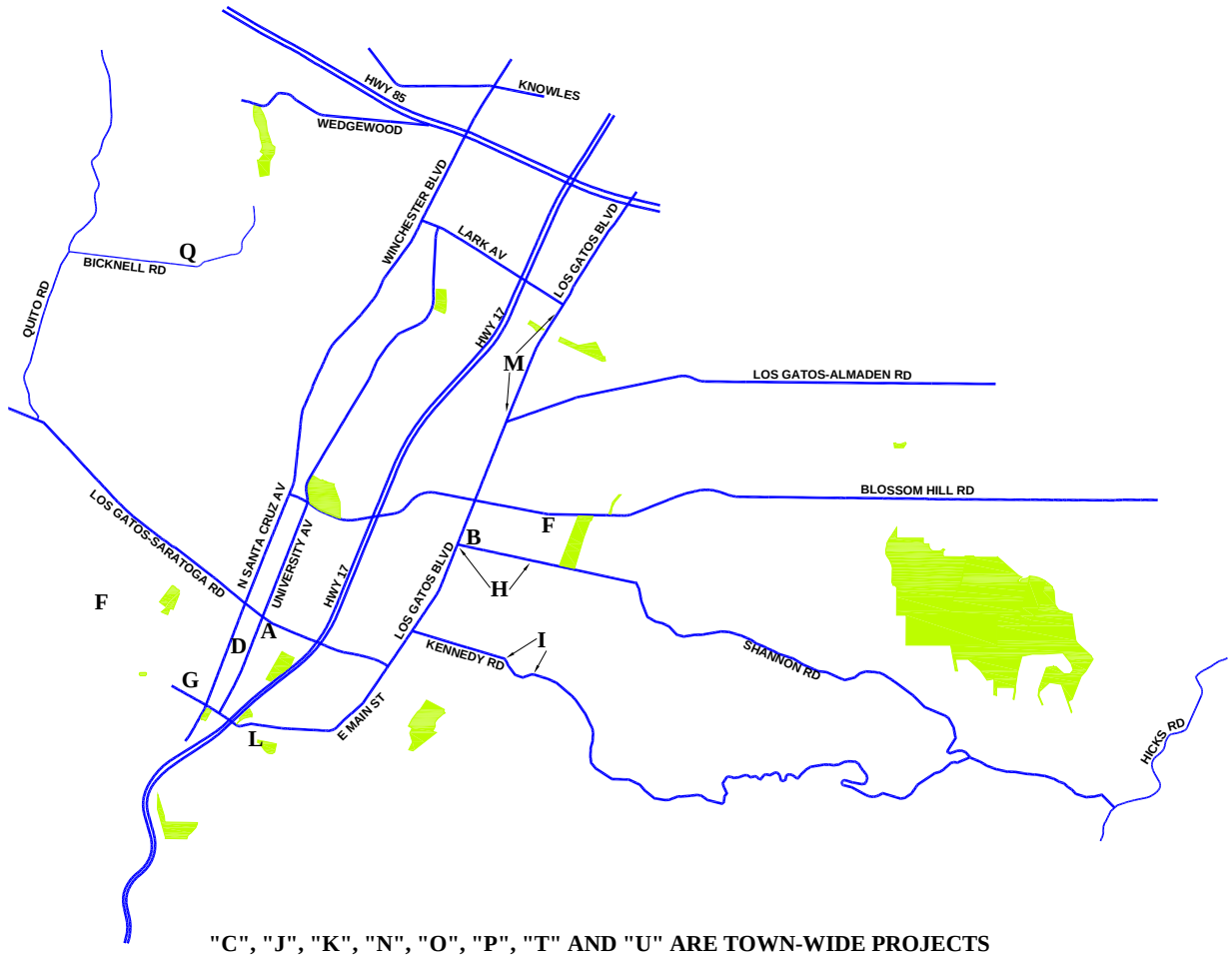

"C", "J", "K", "N", "O", "P", "T" AND "U" ARE TOWN-WIDE PROJECTS

PROJECT LOCATIONS			
A	Highway 9/University Avenue Intersection Improvements	K	LED Streetlights
B	Los Gatos Boulevard/Shannon Road Improvements	L	Pageant Way Parking Lot Reconstruction
C	Monument Control Network Update	M	Utility Undergrounding Improvements
D	Downtown Parking Lots Seal Coat & Restriping	N	Bicycle & Pedestrian Master Plan
E	Hernandez Avenue Storm Drain Improvements	O	Cut-Through Traffic Mitigation
F	Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	P	Traffic Signal Modernization
G	224 West Main Property Acquisition (Parking Lot 6)	Q	Bicknell Road Storm Drain Improvements
H	Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane Sidewalk Improvements	R	Bicycle & Pedestrian Improvements
I	Stonybrook Road/Kennedy Road Sidewalk Improvements	S	Stormwater Master Plan
J	Sidewalk Improvements – Multiple Locations	T	Stormwater System – Pollution Prevention Compliance
U	Public Arts Gateway Project		

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0213	Los Gatos Boulevard/Shannon Road Improvements	C – 40
0214	Monument Control Network Update	C – 42
0705	Downtown Parking Lots Seal Coat & Restriping	C – 44
0409	Hernandez Avenue Storm Drain Improvements	C – 46
0212	Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	C – 48
0704	224 West Main Property Acquisition (Parking Lot 6)	C – 50
0218	Sidewalk Improvements for Shannon Road/Los Gatos Boulevard/Cherry Blossom Lane	C – 52
0219	Stonybrook Road & Kennedy Road Sidewalk Improvements	C – 54
0221	Sidewalk Improvements – Multiple Locations	C – 56
0224	LED Street Lights	C – 58
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0225	Utility Undergrounding Improvements	C – 62
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0232	Public Arts Gateway Project	C – 78

Street Improvements

The Streets Program's *Street Improvements* section contains Capital Improvement Program projects that improve a roadway's function or structure, other than paving, as the primary scope of work. Typical Street Improvements projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, street lighting, and retaining walls.

In this CIP, the Street Improvements section contains one-time projects and no ongoing projects. One-time Street Improvements projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, and community impacts.

Traffic Mitigation Funds, Storm Drain Funds, and the Utility Underground Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, CDBG funds, and community benefit funds are utilized when available.

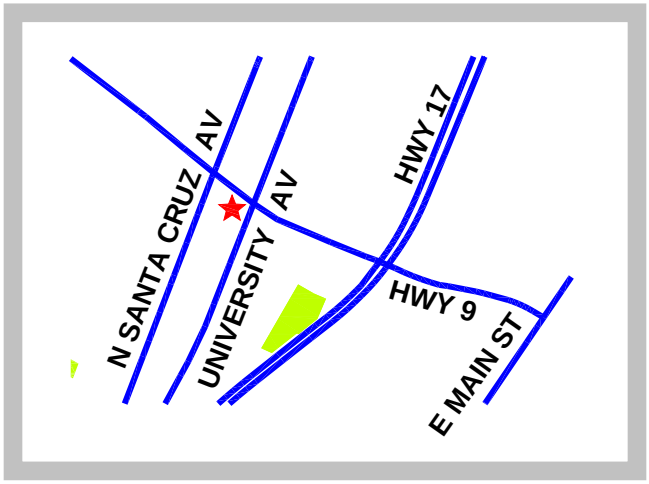
STREET IMPROVEMENT PROJECTS SUMMARY

FY 2017/18- 2021/22 CAPITAL IMPROVEMENT PROGRAM STREET IMPROVEMENT PROJECTS							
	Expended Through 2016/17	2017/18 Budget & Carryfwd*	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total Budgeted
Carryforward Projects							
0202 Hwy 9/University Intersection	$ 969,495	$ 199,235	$ -	$ -	$ -	$ -	$ 1,168,730
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 Blossom Ln Intersection Improvements	-	500,000	-	-	-	-	500,000
0704 224 W. Main Street Property Acquisition (Parking Lot 6)	4,000	1,196,000	-	-	-	-	1,200,000
0218 Shannon/LGB/Cherry Blossom Sidewalk Improvements	104	129,896	-	-	-	-	130,000
0219 Stonybrook & Kennedy Sidewalk Improvements	18,958	561,042	-	-	-	-	580,000
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0224 LED Streetlights	413	504,235	-	-	-	-	504,648
0707 Pageant Way Parking Lot Reconstruction	45,368	161,596	-	-	-	-	206,964
0225 Utility Undergrounding Improvements	-	112,000	42,000	42,000	42,000	6,528,000	6,766,000
0226 Bicycle & Pedestrian Master Plan	138,531	123,665	-	-	-	-	262,196
0229 Cut-Through Traffic Mitigation	158,908	571,092	-	-	-	-	730,000
0227 Traffic Signal Modernization	-	502,869	352,869	592,895	415,027	-	1,863,659
0410 Bicknall Avenue Strom Drain Improvement	21,500	150,000	-	-	-	-	171,500
New Projects							
0231 Bicycle & Pedestrian Improvements	-	300,000	-	-	-	-	300,000
0413 Stormwater Master Plan	-	200,000	-	-	-	-	200,000
0414 Stormwater System - Pollution Prevention Compliance	-	-	300,000	-	-	-	300,000
0232 Public Arts Gateway Project	-	25,000	-	-	-	-	25,000
Total Street Improvement Projects	$ 1,374,457	$ 5,446,631	$ 694,869	$ 634,895	$ 457,027	$ 6,593,000	$ 15,200,877

*** Total FY 2016/17 Carryforward $4,349,631**

Unfunded Projects for future consideration

- Parking Lot 4 Repair & Waterproofing
- Downtown Parking Sign Enhancements
- Montebello Way Island Removal
- 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



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 was completed in FY 2015/16 with project closeout, including processing associated documentation lasting into FY 2017/18.

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.

Although all of the work has been done for some time, project closeout has been delayed on this project as staff has struggled with obtaining and providing information to Caltrans for grant documentation.

Operating Budget Impacts

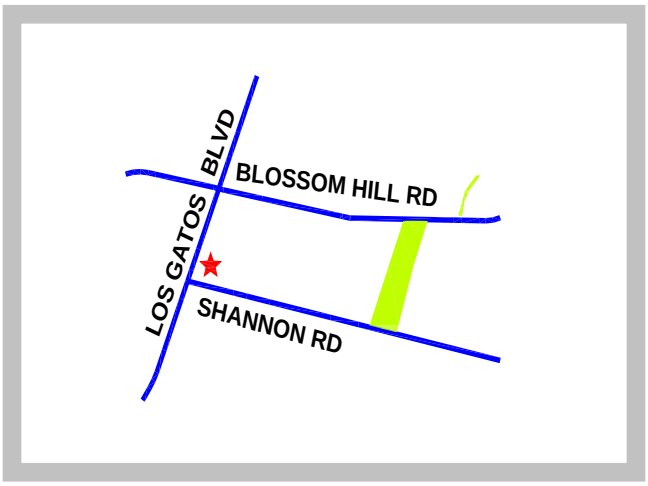
This project will use staff time grant management. The staff time for this project is included in the Department's FY 2017/18 Operating Budget.

Project Components & Estimated Timeline	Winter 2014	Construction	Project construction
	Summer 2017	Completion	Project completion

HIGHWAY 9 / UNIVERSITY AVENUE INTERSECTION IMPROVEMENTS **Project 813-0202**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATION	$ 66,693	$ -	$ 199,235	$ -	$ 199,235	$ -	$ -	$ -	$ -	$ 265,928
GRANTS & AWARDS	902,802	-	-	-	-	-	-	-	-	902,802
TOTAL SOURCE OF FUNDS	**$ 969,495**	**$ -**	**$ 199,235**	**$ -**	**$ 199,235**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,168,730**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATION										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	66,693	-	199,235	-	199,235	-	-	-	-	66,693
TOTAL TRAFFIC MITIGATION	$ 66,693	$ -	$ 199,235	**$ -**	$ 199,235	$ -	$ -	$ -	$ -	$ 265,928
GRANTS & AWARDS										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	902,802	-	-	-	-	-	-	-	-	902,802
TOTAL GRANTS & AWARDS	$ 902,802	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 902,802
TOTAL USE OF FUNDS	**$ 969,495**	**$ -**	**$ 199,235**	**$ -**	**$ 199,235**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,168,730**



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. Should a development project occur at this location, that project will take on this work and the Town funding will revert to the GFAR in future budget cycles

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.

Project Components & Estimated Timeline	Fall 2017	Preliminary Design	Project design & development
	Spring 2018	Construction	Project construction
	Spring 2018	Completion	Project completion

LOS GATOS BOULEVARD / SHANNON IMPROVEMENTS — **Project 813-0213**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATION										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	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**

TOWN-WIDE

Project Name	Monument Control Network Update	**Project Number**	813-0214
Department	Parks & Public Works	**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

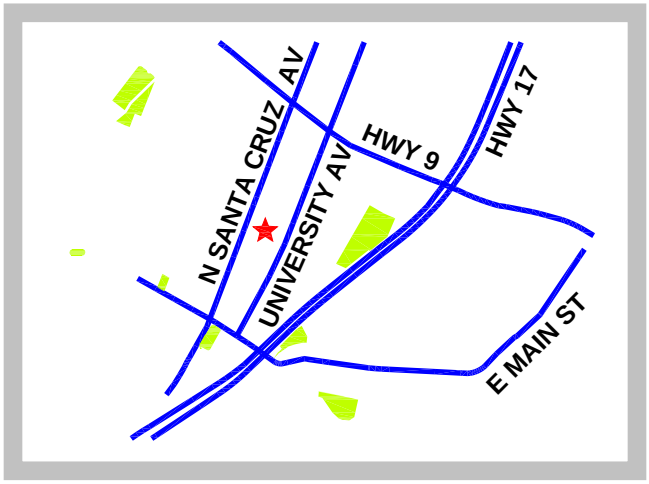
This project will use staff time for design and management. This project is tentatively scheduled to begin in FY 2017/18. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Fall 2017	Design	Phase I project development
	Winter 2017	Bid process	Phase I project bidding & contract award
	Summer 2018	Completion	Phase I project completion

MONUMENT CONTROL NETWORK UPDATE — **Project 813-0214**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	20,000	-	20,000	-	-	-	-	-
TOTAL GFAR	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
TRAFFIC MITIGATION										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	10,000	-	10,000	-	-	-	-	-
TOTAL TRAFFIC MITIGATION	$ -	$ -	$ 10,000	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ 30,000**	**$ -**	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**



Project Name	Downtown Parking Lots Seal Coat & Restriping	**Project Number**	817-0705
Department	Parks & Public Works	**Project Manager**	Town Engineer: Lisa Petersen

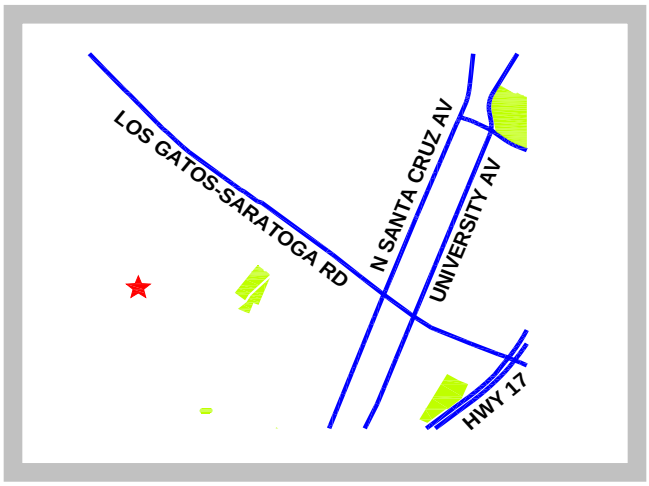
Description	This project will resurface downtown parking lots by applying a seal coat and then restriping.
Location	This project is located at various Town-owned parking lots in downtown Los Gatos.
Project Background	The public parking lots in downtown Los Gatos are heavily used on a daily basis. In 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.

Project Components & Estimated Timeline	Winter 2017	Preliminary Design	Project design & development
	Spring 2018	Final Design	Project bidding & contract award
	Summer 2018	Completion	Project completion

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPING — **Project 817-0705**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	100,000	-	100,000	-	-	-	-	100,000
TOTAL GFAR	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**



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

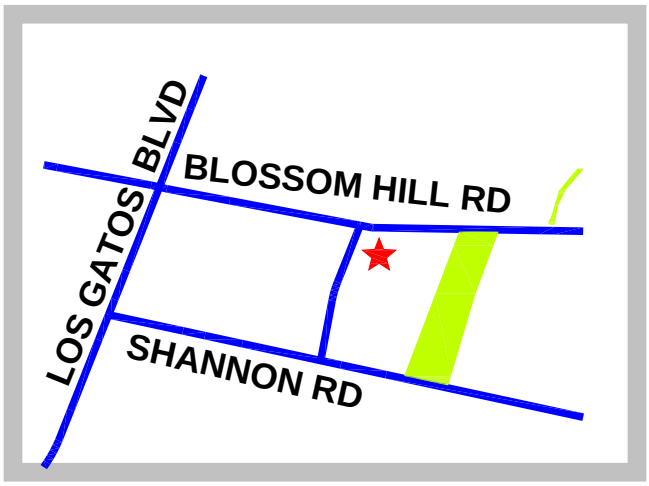
Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time associated with these projects will be charged to the project as it is delivered in FY 2021/22.

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**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
STORM BASIN #3	$ 17,180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ 82,180
TOTAL SOURCE OF FUNDS	**$ 17,180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ 82,180**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
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**



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: 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 was recommended within the study of traffic around schools and is consistent with the Town's Bicycle and Pedestrian Master Plan.

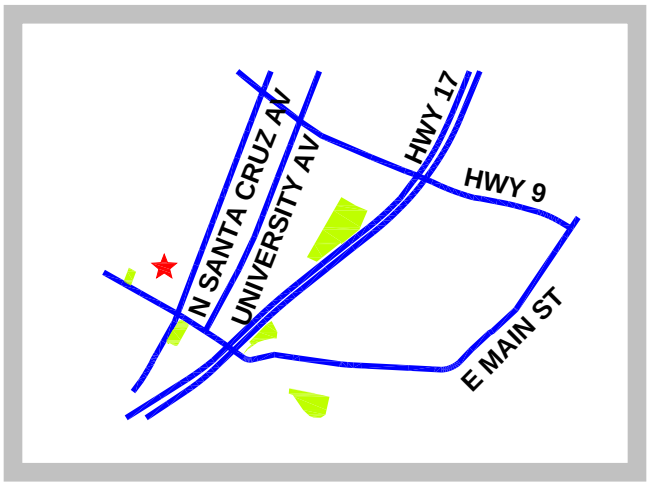
Engineering staff time associated with these projects will be charged to the project as it is delivered.

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

BLOSSOM HILL ROAD / CHERRY BLOSSOM LANE INTERSECTION IMPROVEMENTS **Project 813-0212**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATION	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
TOTAL SOURCE OF FUNDS	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATION										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	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**



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 if affordable housing is not constructed at this site. Reserve funds for GFAR are identified for this use. The Town is also pursuing the construction of a parking garage at this location, including a residential component with the required affordable units. Should that project move forward, these funds could be re-appropriated to the future parking garage project.

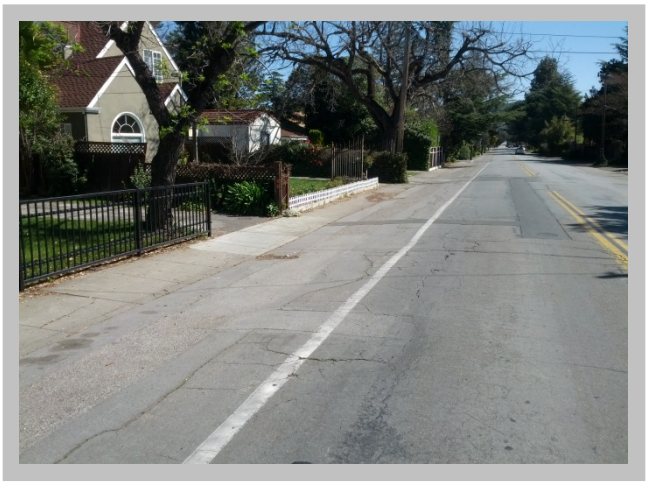
Operating Budget Impacts This project would use staff time for processing of the new property purchase. The staff time for this project is included in the FY 2017/18 Operating Budget.

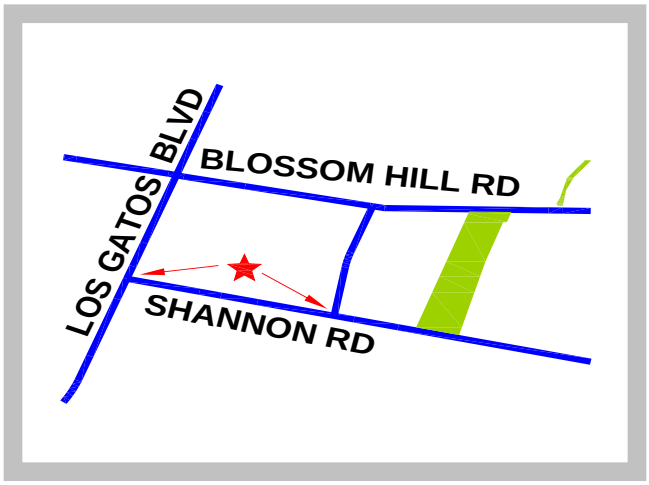
Project Components & Estimated Timeline	Summer 2017	Estimated Completion	Property purchase and funding completed.

224 WEST MAIN PROPERTY ACQUISITION (PARKING LOT 6) **Project 817-0704**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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**





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

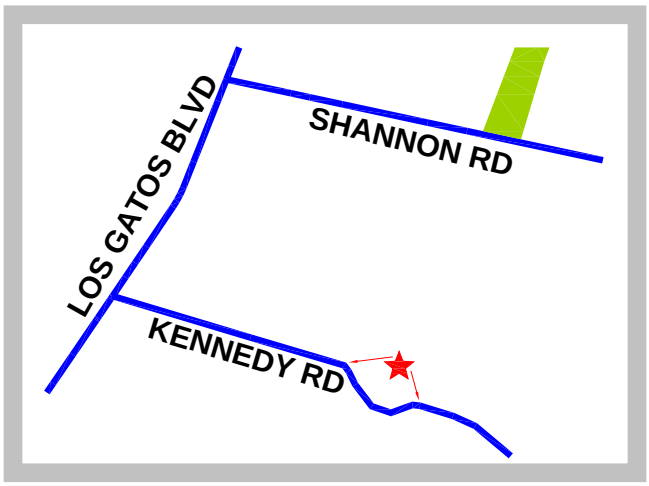
Engineering staff time for design and construction of this project will be addressed in the FY 2017/18 Operating Budget.

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

SIDEWALK IMPROVEMENTS/SHANNON/ LOS GATOS BLVD/CHERRY BLOSSOM LANE **Project 813-0218**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ 104	$ -	$ 129,896	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,000
TOTAL SOURCE OF FUNDS	**$ 104**	**$ -**	**$ 129,896**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	$ -
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	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**



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 2017/18.

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

Project Components & Estimated Timeline	Fall 2015	Design	Project design & development
	Spring 2017	Bid process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

STONYBROOK & KENNEDY SIDEWALK IMPROVEMETNS — **Project 813-0219**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Adjusted	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ 18,884	$ 561,116	$ 561,042	$ -	$ 561,042	$ -	$ -	$ -	$ -	$ 580,000
TOTAL SOURCE OF FUNDS	**$ 18,884**	**$ 561,116**	**$ 561,042**	**$ -**	**$ 561,042**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 580,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Adjusted	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	18,884	561,116	561,042	-	561,042	-	-	-	-	580,000
TOTAL GFAR	$ 18,884	$ 561,116	$ 561,042	$ -	$ 561,042	$ -	$ -	$ -	$ -	$ 580,000
TOTAL USE OF FUNDS	**$ 18,884**	**$ 561,116**	**$ 561,042**	**$ -**	**$ 561,042**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 580,000**

TOWN-WIDE

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 2017/18 Operating Budget.

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

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS **Project 813-0221**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	60,000	-	60,000	-	-	-	-	-
TOTAL GFAR	$ -	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ 60,000**	**$ -**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

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 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.

Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Summer 2016	Bid process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Fall 2017	Completion	Project completion

LED STREET LIGHTS — **Project 813-0224**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ -	$ 413	$ 504,235	$ -	$ 504,235	$ -	$ -	$ -	$ -	$ 504,648
TOTAL SOURCE OF FUNDS	**$ -**	**$ 413**	**$ 504,235**	**$ -**	**$ 504,235**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 504,648**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	413	504,235	-	504,235	-	-	-	-	504,648
TOTAL GFAR	$ -	$ 413	$ 504,235	$ -	$ 504,235	$ -	$ -	$ -	$ -	$ 504,648
TOTAL USE OF FUNDS	**$ -**	**$ 413**	**$ 504,235**	**$ -**	**$ 504,235**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 504,648**

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, NUMU, and Friends bookstore.

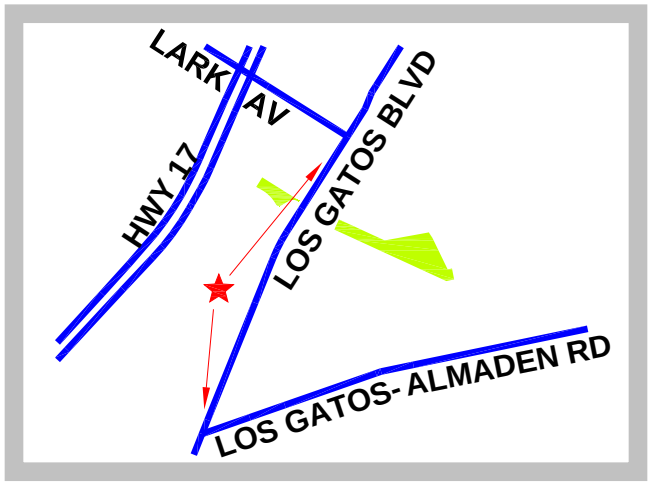
Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at $18,550 or approximately 11% of the total project cost. Engineering staff time associated with these projects will be charged to the project as it is delivered.

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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ 16,368	$ 29,000	$ 161,596	$ -	$ 161,596	$ -	$ -	$ -	$ -	$ 206,964
TOTAL SOURCE OF FUNDS	**$ 16,368**	**$ 29,000**	**$ 161,596**	**$ -**	**$ 161,596**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 206,964**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	16,368	29,000	161,596	-	161,596	-	-	-	-	206,964
TOTAL GFAR	$ 16,368	$ 29,000	$ 161,596	$ -	$ 161,596	$ -	$ -	$ -	$ -	$ 206,964
TOTAL USE OF FUNDS	**$ 16,368**	**$ 29,000**	**$ 161,596**	**$ -**	**$ 161,596**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 206,964**



Project Name	Utility Undergrounding Improvements	**Project Number**	813-0225
Department	Parks & Public Works	**Project Manager**	Town Engineer: Lisa Petersen

Description This project will remove utilities from above ground poles and install them underground.

Location This project is located on Los Gatos Boulevard between Lark Avenue and Chirco Drive.

Project Background Through the State of California's Public Utilities Commission, Pacific Gas & Electric (PG&E) collects funds from ratepayers to provide for the undergrounding of utilities. These funds grow in reserve called Rule 20A funds, until such time that local jurisdictions identify an area for this project and begin working with PG&E. The funds are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable location.

The Town's allocation of Rule 20A funds has grown to the point where there is now approximately $3.8M available for programming. These funds will never actually come to the Town, but rather PG&E will deliver the project with coordination from Town staff.

In addition to the Rule 20A funds, the Town collects developer fees for utility undergrounding. These funds are held by the Town for future projects. Staff has asked PG&E to look at an expanded project scope utilizing some or all of the Town funds as well. This will take full advantage of economies of scale through design and construction.

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

Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs 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.

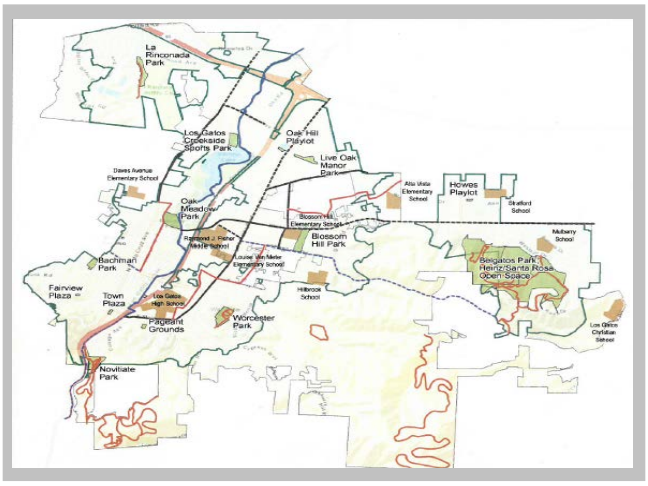
Street Improvements

Project Components & Estimated Timeline	Fall 2016	Design	Project design & development
	Summer 2020	Construction	Project construction
	Summer 2021	Completion	Project completion

UTILITY UNDERGROUNDING IMPROVEMENTS — **Project 813-0225**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
UTILITY UNDERGROUNDING	$ -	$ -	$ 70,000	$ 42,000	$ 112,000	$ 42,000	$ 42,000	$ 42,000	$6,528,000	$6,766,000
TOTAL SOURCE OF FUNDS	**$ -**	**$ -**	**$ 70,000**	**$ 42,000**	**$ 112,000**	**$ 42,000**	**$ 42,000**	**$ 42,000**	**$6,528,000**	**$6,766,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
UTILITY UNDERGORUNDING										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	70,000	42,000	112,000	42,000	42,000	42,000	6,528,000	6,766,000
TOTAL GFAR	$ -	$ -	$ 70,000	$ 42,000	$ 112,000	$ 42,000	$ 42,000	$ 42,000	$6,528,000	$6,766,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ 70,000**	**$ 42,000**	**$ 112,000**	**$ 42,000**	**$ 42,000**	**$ 42,000**	**$6,528,000**	**$6,766,000**



TOWN-WIDE

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.

The Bicycle and Pedestrian Plan was adopted by the Town Council on March 7, 2017. Staff will close out the project in FY 2017/2018.

Operating Budget Impacts There are no operating impacts associated with the completion of the plan.

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
	March 2017	Completion	Present plan to Council

BICYCLE & PEDESTRIAN MASTERPLAN — **Project 813-0226**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ 32,794	$ 66,097	$ 43,457	$ -	$ 43,457	$ -	$ -	$ -	$ -	$ 142,348
GRANTS & AWARDS	39,640	-	80,208	-	80,208	-	-	-	-	119,848
TOTAL SOURCE OF FUNDS	**$ 72,434**	**$ 66,097**	**$ 123,665**	**$ -**	**$ 123,665**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 262,196**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	32,794	66,097	43,457	-	43,457	-	-	-	-	142,348
TOTAL GFAR	$ 32,794	$ 66,097	$ 43,457	$ -	$ 43,457	$ -	$ -	$ -	$ -	$ 142,348
GRANTS & AWARDS										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	39,640	-	80,208	-	80,208	-	-	-	-	119,848
TOTAL GRANTS & AWARDS	$ 39,640	$ -	$ 80,208	$ -	$ 80,208	$ -	$ -	$ -	$ -	$ 119,848
TOTAL USE OF FUNDS	**$ 112,074**	**$ 66,097**	**$ 123,665**	**$ -**	**$ 123,665**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 301,836**

TOWN-WIDE

Project Name	Cut-Through Traffic Mitigation	**Project Number**	813-0229
Department	Parks & Public Works	**Project Manager**	PPW Director: Matt Morley

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. In the summer of 2016, this project included signal modifications and synchronization at various intersections, roadway markings and additional signage, as well as costs associated with the temporary closure of south Santa Cruz Avenue at Wood Road and associated data collection.

In FY 2017/18, funding will be used for a temporary traffic circle and road closure at Santa Cruz Avenue at Wood Road, portable changeable message signs (PCMS) at eight locations throughout Town to notify motorists of the closure as well as temporary traffic control and detour signs installed and removed on closure days for each weekend day and holiday from May 27 through Monday, September 4. Data collection is also part of this project.

Additional work will continue on permanent solutions through this project.

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.

Project Components & Estimated Timeline	Winter 2016	Identify Projects	Review and identify projects
	Winter 2016	Design	Coordinate and design projects
	Summer 2017	Construction	Install infrastructure and implement projects
	Fall 2017	Completion	Assess Results

CUT-THROUGH TRAFFIC MITIGATION — **Project 813-0229**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TRAFFIC MITIGATION	13,695	145,213	271,092	-	271,092	-	-	-	-	158,908
TOTAL SOURCE OF FUNDS	**$ 13,695**	**$ 145,213**	**$ 271,092**	**$ 300,000**	**$ 571,092**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 458,908**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	300,000	300,000	-	-	-	-	300,000
TOTAL GFARS	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TRAFFIC MITIGATIONS										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	13,695	145,213	271,092	-	271,092	-	-	-	-	430,000
TOTAL TRAFFIC MITIGATIONS	$ 13,695	$ 145,213	$ 271,092	$ -	$ 271,092	$ -	$ -	$ -	$ -	$ 430,000
TOTAL USE OF FUNDS	**$ 13,695**	**$ 145,213**	**$ 271,092**	**$ 300,000**	**$ 571,092**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 730,000**

TOWN-WIDE

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 was awarded a grant through the VTA for $500,000 of the project budget. Full completion of this project relies on increases Traffic Impact Fees related to development projects.

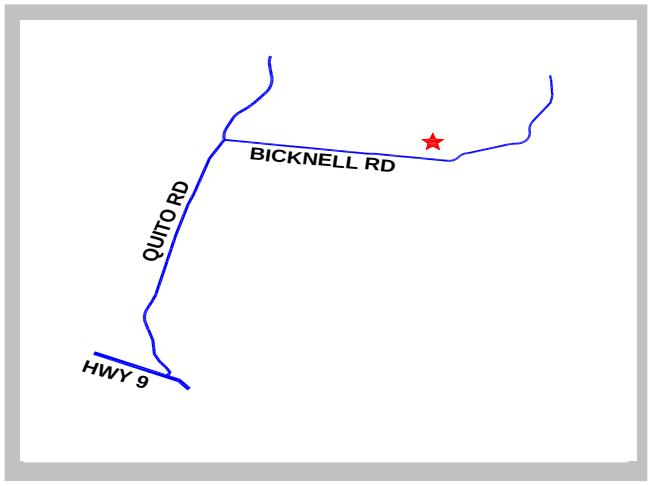
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Summer 2017	Design	Project design & development
	Fall 2017	Bid Process	Project bidding & contract award
	Winter 2017	Construction	Project construction
	Spring 2018	Completion	Project completion

TRAFFIC SIGNAL MODERNIZATION — **Project 813-0227**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATIONS	$ -	$ -	$ 177,869	$ -	$ 177,869	$ 177,869	$ 592,895	$ 415,027	$ -	$ 1,363,659
GRANTS & AWARDS	-	-	75,000	250,000	$ 325,000	175,000	-	-	-	500,000
TOTAL SOURCE OF FUNDS	**$ -**	**$ -**	**$ 252,869**	**$ 250,000**	**$ 502,869**	**$ 352,869**	**$ 592,895**	**$ 830,053**	**$ -**	**$ 1,863,659**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
TRAFFIC MITIGATIONS										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	177,869	-	177,869	177,869	592,895	415,027	-	1,363,659
TOTAL TRAFFIC MITIGATIONS	$ -	$ -	$ 177,869	$ -	$ 177,869	$ 177,869	$ 592,895	$ 415,027	$ -	$ 1,363,659
GRANTS & AWARDS										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	75,000	250,000	325,000	175,000	-	-	-	500,000
TOTAL GRANTS & AWARDS	$ -	$ -	$ 75,000	$ 250,000	$ 325,000	$ 175,000	$ -	$ -	$ -	$ 500,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ 252,869**	**$ 250,000**	**$ 502,869**	**$ 352,869**	**$ 592,895**	**$ 415,027**	**$ -**	**$ 1,863,659**



Project Name	Bicknell Road Storm Drain Improvements	**Project Number**	816-0410
Department	Parks & Public Works	**Project Manager**	PPW Director: Matt Morley

Description This project will reroute a Town storm drain line.

Location This project is located on Bicknell Road near Montclair.

Project Background This project will provide design services for the rerouting of an existing Town storm drain line from private property, after it was determined that the Town does not have a storm drain easement. Once design is complete, construction will begin in FY 2017/18.

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 2017/18 Operating Budget.

Project Components & Estimated Timeline	Fall 2017	Design	Project design & development
	Spring 2018	Completion	Project completion

BICKNALL AVENUE STORM DRAIN IMPROVEMENTS — **Project 816-0410**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
STORM BASIN #3	$ -	$ 21,500	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 171,500
TOTAL SOURCE OF FUNDS	**$ -**	**$ 21,500**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 171,500**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
STORM BASIN #2										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	21,500	-	150,000	150,000	-	-	-	-	171,500
TOTAL STORM BASIN	$ -	$ 21,500	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ 171,500
TOTAL USE OF FUNDS	**$ -**	**$ 21,500**	**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 171,500**

TOWN-WIDE

Project Name	Bicycle & Pedestrian Improvements	**Project Number**	813-0231
Department	Parks & Public Works	**Project Manager**	PPW Director: Matt Morley

Description This project will enhance bicycle and pedestrian safety and mobility throughout the Town.

Location This project is located Town-wide.

Project Background This project will enhance bicycle and pedestrian safety and mobility Town-wide in the form of multiple projects. In the first year of funding, the Town Council has prioritized projects that were recommended by Safe Routes to School from the original Traffic Around Schools Study. In future years of funding, staff will continue to work with Safe Routes to School, the Town Council, and the general public on prioritizing projects that have been recommended in the recently adopted Bicycle and Pedestrian Master plan.

The first round of projects include: a feasibility study on private bussing service to reduce traffic congestion ($50,000), Fisher Avenue Intersection Improvements ($15,000), Blossom Hill Road Enhanced Bikeway ($75,000), Roberts Road – Fisher School Frontage Improvement ($15,000), Shannon Road and Shady View Lane Intersections Improvements ($15,000), Daves Avenue and Poppy Lane Left Turn Lane Installation ($10,000), Highway 9 and Massol Enhanced Crosswalk Improvements ($30,000), Hilow Road Improvements and Hilow Road-Marchmont Drive Bicycle Routes ($5,000), Cherry Blossom Lane Bikeway Improvements ($40,000), and E. Main Street Speed Tables ($35,000).

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.

Project Components & Estimated Timeline	Summer 2017	Design	Project design & development
	Fall 2017	Bid Process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Spring 2018	Completion	Project completion

BICYCLE & PEDESTRIAN IMPROVEMENTS — **Project 813-0231**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TOTAL SOURCE OF FUNDS	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	300,000	300,000	-	-	-	-	300,000
TOTAL GFAR	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

TOWN-WIDE

Project Name	Stormwater Master Plan	**Project Number**	816-0413
Department	Parks & Public Works	**Project Manager**	PPW Director: Matt Morley

Description This project will develop a Stormwater Master Plan.

Location This project is located Town-wide.

Project Background The Town of Los Gatos does not currently have an adopted Stormwater Master Plan. This project will develop a Stormwater Collection System Master Plan and provides the Town of Los Gatos with the necessary planning tools and capital improvement projects to address flood management and water quality within the collector portion of the storm drainage system.

The Plan will be developed to help the Town meet its overarching environmental and economic goals. The goal of the Stormwater Master Plan is to manage stormwater runoff proactively to protect water quality and to minimize impacts of localized and downstream flooding by identifying infrastructure improvements for the collection, conveyance, and treatment of stormwater runoff within the Town. The Stormwater Master Plan will prioritize storm drain and water quality improvements within the Town and provides an implementation plan for the construction of conveyance and water quality improvements.

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

Project Components & Estimated Timeline	Summer 2017	Design	Develop RFP
	Fall 2017	Bid Process	Award Consultant Agreement
	Winter 2018	Construction	Conduct Study
	Spring 2018	Completion	Finalize Report

STORMWATER MASTER PLAN — **Project 816-0414**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	$ -	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
TOTAL SOURCE OF FUNDS	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	200,000	200,000	-	-	-	-	200,000
TOTAL GFAR	$ -	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
TOTAL USE OF FUNDS	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

TOWN-WIDE

Project Name	Stormwater System – Pollution Prevention Compliance	**Project Number**	816-0414
Department	Parks & Public Works	**Project Manager**	PPW Director: Matt Morley

Description This project will install improvements, such as trash capture devices, to reduce pollution in the storm water solution.

Location This project is located Town-wide.

Project Background This project will install solutions, such as multiple trash capture devices in storm inlets, throughout the Town to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The Town has submitted a plan to meet the requirement to reduce trashload impacts to creeks which are: 70% by 2017 and 100% by 2022.

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

Project Components & Estimated Timeline	Summer 2017	Design	Project design & development
	Winter 2017	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2018	Completion	Project completion

STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE **Project 816-0414**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	-	-	-	-	-	300,000	-	-	-	300,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**300,000**	**-**	**-**	**-**	**300,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	300,000	-	-	-	300,000
TOTAL GFAR	-	-	-	-	-	300,000	-	-	-	300,000
TOTAL	-	-	-	-	-	-	-	-	-	-
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**300,000**	**-**	**-**	**-**	**300,000**

TOWN-WIDE

Project Name	Gateway Project	**Project Number**	813-0232
Department	Town Manger's Office	**Project Manager**	Town Manager: Laurel Prevetti

Description This project will install public art at gateway locations throughout the Town.

Location This project is located Town-wide.

Project Background The Arts and Culture Commission identified this project as a way to enhance the appearance of the entrances into Los Gatos. At the January 31, 2017 Priority Setting, Council identified $25,000 for public art and on April 18, 2017 the Arts and Culture Commission proposed the gateway project as the best use of the funds, which Council approved. This project will install the first phase of artwork at Town entrances based on the Town's Public Art Selection Policy and Procedures.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Department's FY 2017/18 Operating Budget.

Project Components & Estimated Timeline	Summer 2017	Design	Project design & development
	Winter 2017	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2018	Completion	Project completion

PUBLIC ARTS GATEWAY PROJECT **813-0232**

SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	-	-	-	25,000	25,000	-	-	-	-	25,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**25,000**	**25,000**	**-**	**-**	**-**	**-**	**25,000**

USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	25,000	25,000	-	-	-	-	25,000
TOTAL GFAR	-	-	-	25,000	25,000	-	-	-	-	25,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**25,000**	**25,000**	**-**	**-**	**-**	**-**	**25,000**