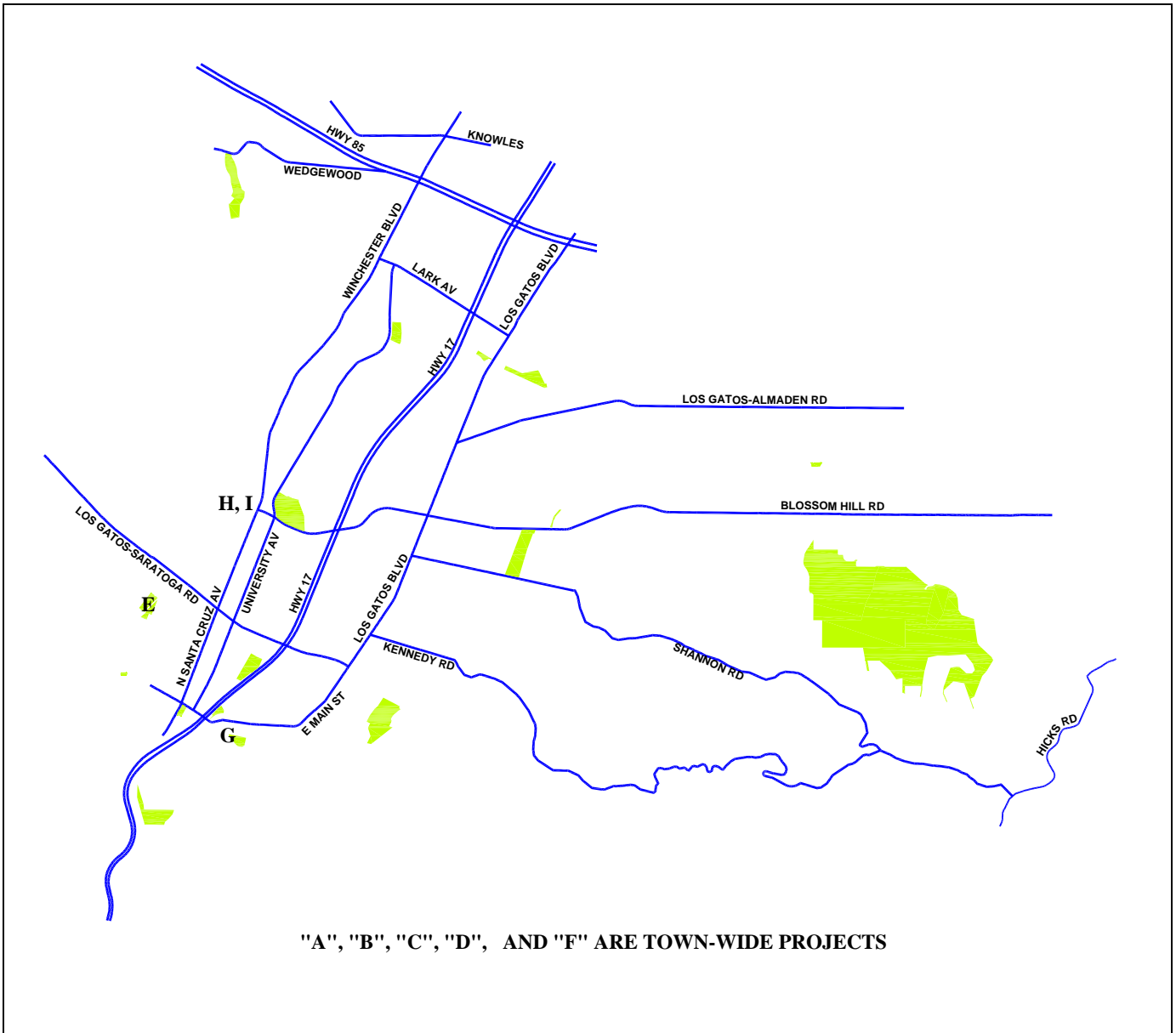


Street Repairs, Maintenance & Safety Projects



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

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY	PAGE
9910 Traffic Calming Projects	C – 16
9921 Curb, Gutter & Sidewalk Maintenance	C – 18
9930 Retaining Wall Repairs	C – 20
9902 Annual Street Restriping	C – 22
2102 Public Access Infrastructure Improvement Projects	C – 24
0120 Guardrail Replacement Project	C – 26
0122 Electrical Panel Replacement on Pageant Way	C – 28
0125 Crosswalk Improvements - Santa Cruz Avenue/Blossom Hill Road	C – 30
0126 Crosswalk Lighting Upgrades	C – 32

Street Repairs, Maintenance & Safety Projects

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

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

One-time projects are prioritized by safety factors, community impacts, and the availability of grant funding. GFAR funds may also be utilized to fund a portion of grant driven projects as a grant’s local “match requirement.”

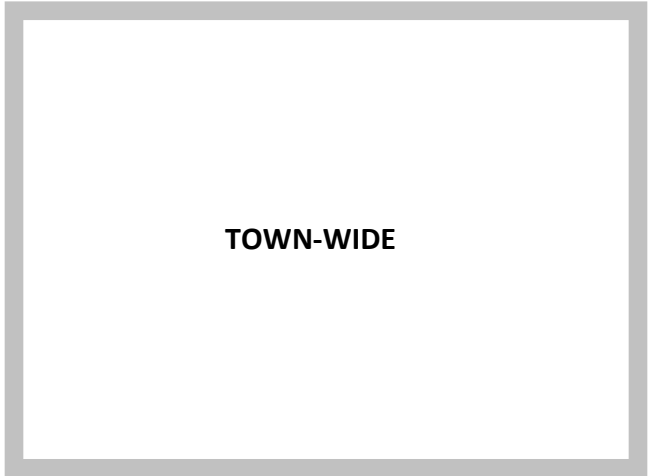
Los Gatos does not have an ongoing designated funding source for repairing, maintaining, and improving the Town’s roadway system.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS							
	Expended Through 2016/17	2017/18 Budget & Carryfwd*	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9910 Traffic Calming Projects	\$ 132,059	\$ 42,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 215,000
9921 Curb, Gutter & Sidewalk Maintenance	1,748,416	866,078	250,000	250,000	250,000	250,000	3,614,494
9930 Retaining Wall Repairs	1,313,067	349,710	100,000	100,000	100,000	100,000	2,062,777
9902 Annual Street Restriping	180,228	94,772	25,000	25,000	25,000	25,000	375,000
2102 Public Access Infrastructure Improvement Projects	-	140,000	-	-	-	-	140,000
0120 Guardrail Replacement Projects	136,958	93,043	-	-	-	-	230,000
0122 Electrical Panel Replacement on Pageant Way	-	45,000	-	-	-	-	45,000
0125 Crosswalk Add - Santa Cruz Ave	-	110,000	-	-	-	-	110,000
0126 Crosswalk Lighting Upgrade	93,324	96,476	-	-	-	-	189,800
<i>New Projects</i>							
Total Maintenance & Safety Projects	\$ 3,604,052	\$ 1,838,019	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 6,982,072

* Total FY 2016/17 Carryforward \$1,453,019

Street Repairs, Maintenance & Safety Projects



Project Name	Traffic Calming Projects	Project Number	812-9910
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description In accordance with the Town’s Traffic Calming Policy, this project involves conducting minor traffic studies, developing and implementing traffic improvements, and installing roadway devices to further enhance school pedestrian and roadway safety near high-use crosswalks.

Location In FY 2017/18, funds will be used to install temporary devices on Wedgewood Avenue. Four to six months after installation, staff will conduct another traffic study in the area to determine the effectiveness of these devices. Upon the completion of this study, staff will poll the residents to determine if the devices should be made permanent. If necessary, funds will be used to remove these devices. Staff has one additional project request for College Avenue and will follow the adopted process for analyzing this location over the course of the next budget cycle. Any remaining funds within this project will accumulate until the next project is brought forward

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. This program relies on residents to bring projects forward at the neighborhood level. At the time the policy was adopted, twelve project areas were under review for traffic calming improvements. To date, all twelve have been processed, completed, or closed. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs were installed where appropriate to slow vehicles or enhance pedestrian safety.

The last project completed was on Alpine Avenue. The installation of the Alpine traffic calming measures were accepted by the Council as permanent in May 2015.

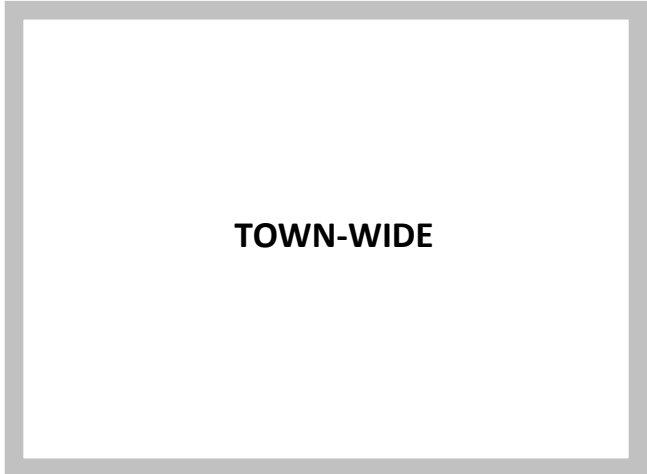
Operating Budget Impacts Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2017	Install Traffic Calming Devices on Wedgewood
	Fall 2017	Monitor and conduct follow up traffic study for Wedgewood
	Fall 2017	Conclude pilot installation on Wedgewood

TRAFFIC CALMING PROJECTS											Project 812-9910
	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	
SOURCE OF FUNDS											
GFAR	\$ 132,059	\$ -	\$ 32,941	\$ 10,000	\$ 42,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 215,000	
TOTAL SOURCE OF FUNDS	\$ 132,059	\$ -	\$ 32,941	\$ 10,000	\$ 42,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 215,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	132,059	-	32,941	10,000	42,941	10,000	10,000	10,000	10,000	215,000	
TOTAL GFAR	\$ 132,059	\$ -	\$ 32,941	\$ 10,000	\$ 42,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 215,000	
TOTAL USE OF FUNDS	\$ 132,059	\$ -	\$ 32,941	\$ 10,000	\$ 42,941	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 215,000	

Street Repairs, Maintenance & Safety Projects



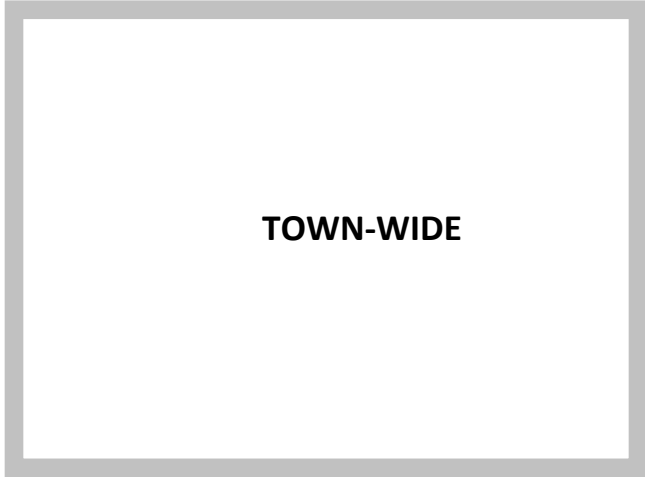
Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen
Description	This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist safety and to improve water runoff infrastructure.		
Location	Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.		
Project Background	<p>Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.</p> <p>The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as observed and reported by staff and residents, confirmed by staff inspection.</p> <p>The level of repair and maintenance performed in any given year has been limited by available annual funding. Funds are utilized predominantly to address locations where paving projects create a requirement for curb ramps and curb and gutter repair.</p> <p>The annual sidewalk program as presented in this CIP is funded by GFAR.</p>		
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 associated with these projects will be charged to the project as it is delivered.		

Street Repairs, Maintenance & Safety Projects

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

CURB, GUTTER & SIDEWALK MAINTENANCE										Project 813-9921
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	\$ 1,748,366	\$ 616,128	\$ 616,078	\$ 250,000	\$ 866,078	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$3,614,494
TOTAL SOURCE OF FUNDS	\$ 1,748,366	\$ 616,128	\$ 616,078	\$ 250,000	\$ 866,078	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$3,614,494
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	1,748,366	616,128	616,078	250,000	866,078	250,000	250,000	250,000	250,000	3,614,494
TOTAL GFAR	\$ 1,748,366	\$ 616,128	\$ 616,078	\$ 250,000	\$ 866,078	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$3,614,494
TOTAL USE OF FUNDS	\$ 1,748,366	\$ 616,128	\$ 616,078	\$ 250,000	\$ 866,078	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$3,614,494

Street Repairs, Maintenance & Safety Projects



Project Name Retaining Wall Repairs
Department Parks & Public Works

Project Number 815-9930
Project Manager Town Engineer: Lisa Petersen

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

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

Project Background Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore, it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. Some existing retaining walls have reached the end of their serviceable life and require replacement. Hillside locations are prioritized over smaller roadside embankments in accordance with the potential impacts from failures.

Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall's integrity and cause failure. Town staff continues to monitor and schedule retaining wall installation and replacement as needed.

Currently, staff is repairing the upper and lower retaining walls on Hernandez Avenue.

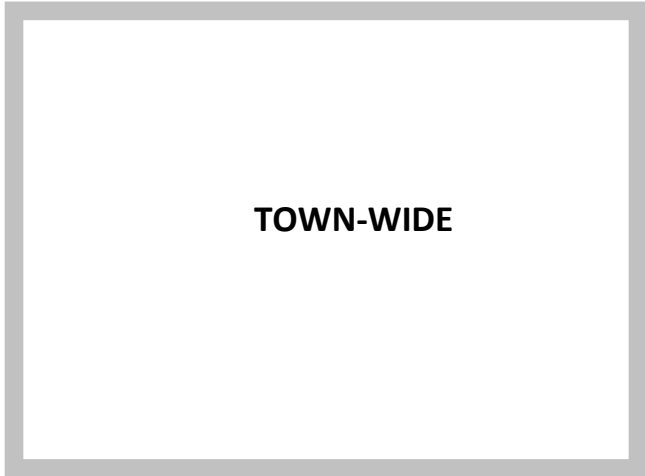
Operating Budget Impacts Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Street Repairs, Maintenance & Safety Projects

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

RETAINING WALL REPAIRS											Project 815-9930
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	\$ 1,220,978	\$ 92,089	\$ 249,710	\$ 100,000	\$ 349,710	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,062,777	
TOTAL SOURCE OF FUNDS	\$ 1,220,978	\$ 92,089	\$ 249,710	\$ 100,000	\$ 349,710	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,062,777	
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	1,220,978	92,089	249,710	100,000	349,710	100,000	100,000	100,000	100,000	2,062,777	
TOTAL GFAR	\$ 1,220,978	\$ 92,089	\$ 249,710	\$ 100,000	\$ 349,710	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,062,777	
TOTAL USE OF FUNDS	\$ 1,220,978	\$ 92,089	\$ 249,710	\$ 100,000	\$ 349,710	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,062,777	

Street Repairs, Maintenance & Safety Projects



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

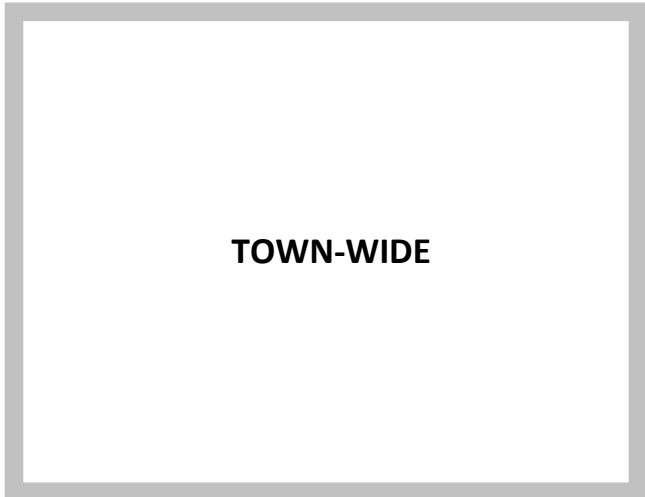
Description	This project is an annual program that restripes a portion of the Town’s streets, ensuring the safety of vehicles and pedestrians.
Location	Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.
Project Background	<p>The Town initiated Town-wide striping in FY 2006/07. Due to deferred striping and marking of the Town’s public streets, any striping that had been accomplished previously was done in conjunction with the resurfacing of specific streets in the Town’s annual street paving project.</p> <p>This annual street restriping program installs new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather, and create a potential safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.</p> <p>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.</p> <p>Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.</p>
Operating Budget Impacts	Engineering staff time associated with these projects will be charged to the project as the project is delivered.

Street Repairs, Maintenance & Safety Projects

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

ANNUAL STREET RESTRIPING											Project 811-9902
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	\$ 180,228	\$ -	\$ 69,772	\$ 25,000	\$ 94,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 375,000	
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 69,772	\$ 25,000	\$ 94,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 375,000	
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	180,228	-	69,772	25,000	94,772	25,000	25,000	25,000	25,000	375,000	
TOTAL GFAR	\$ 180,228	\$ -	\$ 69,772	\$ 25,000	\$ 94,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 375,000	
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 69,772	\$ 25,000	\$ 94,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 375,000	

Street Repairs, Maintenance & Safety Projects



Project Name	Public Access Infrastructure Improvement Projects	Project Number	821-2102
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description This project acts as a placeholder for the Community Development Block Grant (CDBG) funding program. Undesignated funding is allocated to this project fund until transferred to an approved capital project.

Location Currently staff is awaiting the award of FY 2017/18 CDBG funds.

Project Background The CDBG program is funded through the federal government and seeks to improve the quality of life for low income residents, the elderly, and person with disabilities. One component of the CDBG program is to allocate funding towards projects that improve access to public facilities for individuals with physical disabilities. In the past, the Town’s CDBG projects have included automatic entrance/exit doors, sidewalk ramps and cut-outs for curbs and medians, and Town park pathway improvements.

Santa Clara County manages the CDBG program and provides an allocation for participating cities, including Los Gatos. Public access infrastructure improvement projects are funded through grants administered by the CDBG program.

The County will begin implementation of a new process for allocation of these funds following the FY 2016/17. The new allocation will require jurisdictions to apply for and receive funding, which will result in potentially larger allocations but likely with less frequency for each eligible jurisdiction.

Currently, due to the change in process, staff is awaiting the award of CDBG funds, and has submitted projects related to Bachman Park and Senior Center Improvements.

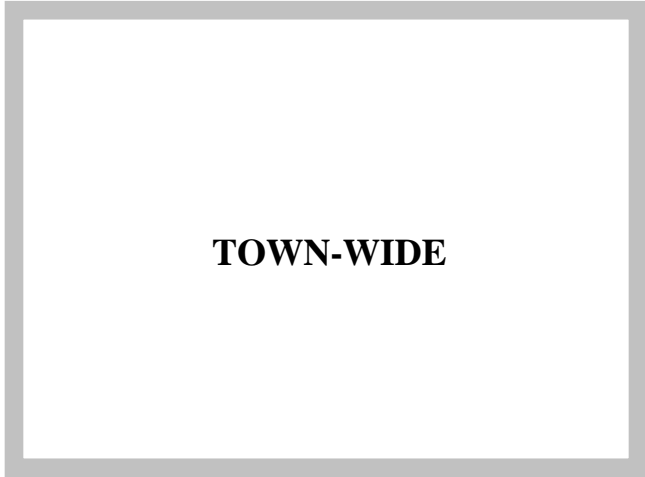
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

Street Repairs, Maintenance & Safety Projects

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

PUBLIC ACCESS INFRASTRUCTURE IMPROVEMENT PROJECTS											Project 821-2102
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	
GRANTS & AWARDS	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	
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	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	140,000	-	140,000	-	-	-	-	-	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	

Street Repairs, Maintenance & Safety Projects



Project Name Guardrail Replacement Project

Project Number 812-0120

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

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

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

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

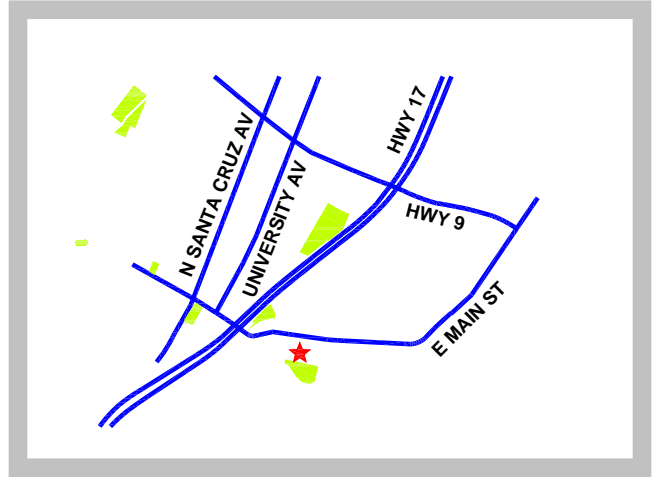
Operating Budget Impacts Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

Street Repairs, Maintenance & Safety Projects

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

GUARDRAIL REPLACEMENT PROJECTS											Project 812-0120
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	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
TOTAL SOURCE OF FUNDS	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
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	136,958	-	93,043	-	93,043	-	-	-	-	230,000	
TOTAL GFAR	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
TOTAL USE OF FUNDS	\$ 136,958	\$ -	\$ 93,043	\$ -	\$ 93,043	\$ -	\$ -	\$ -	\$ -	\$ 230,000	

Street Repairs, Maintenance & Safety Projects



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

Description This project will replace an old electric panel that services the tree and street lights along Main Street.

Location This project is located on Pageant Way next to the old Library parking lot.

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

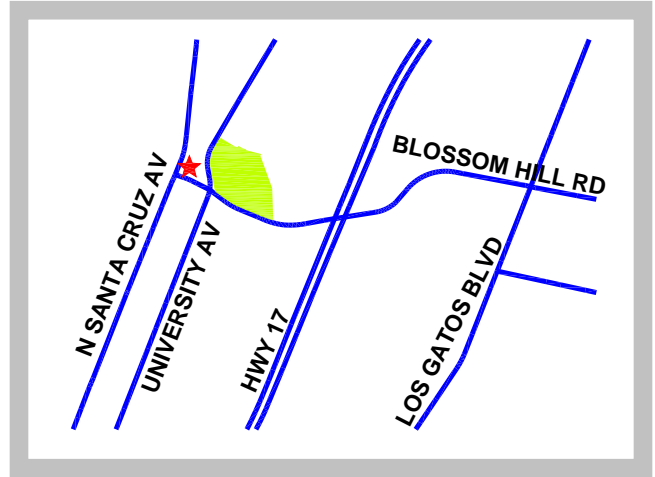
Operating Budget Impacts Engineering staff time associated with this project will be charged to the project as it is delivered.

Street Repairs, Maintenance & Safety Projects

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

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

Street Repairs, Maintenance & Safety Projects



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

Project Number 812-0125

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

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

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

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

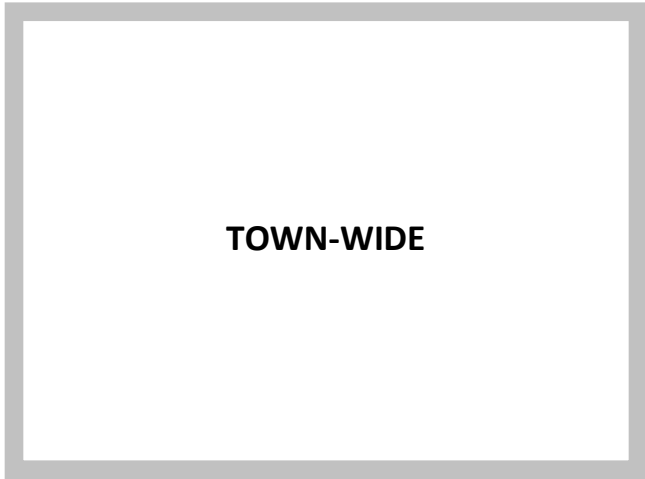
Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project’s total cost, which is approximately 12%.

Street Repairs, Maintenance & Safety Projects

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

CROSSWALK IMPROVEMENTS SANTA CRUZ /BLOSSOM HILL											812-0125
	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	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TRAFFIC MITIGATION	-	-	50,000	-	50,000	-	-	-	-	\$ 50,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	60,000	-	60,000	-	-	-	-	60,000	
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	50,000	-	50,000	-	-	-	-	50,000	
TOTAL TRAFFIC MITIGATIONS	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

Street Repairs, Maintenance & Safety Projects



Project Name Crosswalk Lighting Upgrades

Project Number 812-0126

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

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

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

Project Background Safety improvements are needed at key streets to ensure public safety and safe walking pathways for students and pedestrians. Staff identified areas that have moderate to high levels of pedestrian traffic that are near major roadways that lack safe crosswalk areas. Work has been completed at Massol Avenue and Highway 9, Blossom Hill Road and Hillbrook Road, and Pollard Road and Abbott Avenue. The remaining locations area Blossom Hill Road and Santa Cruz Avenue, and Los Gatos-Almaden Road and Cherry Blossom. The projects are anticipated to be completed in the latter part of FY 2017/18.

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

The former Intersection Safety & Traffic Flow Improvements Project (813-0220) has now been combined with the Crosswalk Lighting Upgrade Project as the project vicinity and outcomes for safety overlap significantly.

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

Street Repairs, Maintenance & Safety Projects

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

CROSSWALK LIGHTING UPGRADE											812--0126
	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	
SOURCE OF FUNDS											
GFAR	\$ 28,696	\$ 7,565	\$ 53,809	\$ -	\$ 53,809	\$ -	\$ -	\$ -	\$ -	\$ 90,070	
TRAFFIC MITIGATION	57,064	-	42,666	-	42,666	-	-	-	-	\$ 99,730	
TOTAL SOURCE OF FUNDS	\$ 85,760	\$ 7,565	\$ 96,476	\$ -	\$ 96,476	\$ -	\$ -	\$ -	\$ -	\$ 189,800	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	\$ 28,696	\$ 7,565	\$ 53,809	-	53,809	-	-	-	-	90,070	
TOTAL GFAR	\$ 28,696	\$ 7,565	\$ 53,809	\$ -	\$ 53,809	\$ -	\$ -	\$ -	\$ -	\$ 90,070	
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	57,064	-	42,666	-	42,666	-	-	-	-	99,730	
TOTAL TRAFFIC MITIGATIONS	\$ 57,064	\$ -	\$ 42,666	\$ -	\$ 42,666	\$ -	\$ -	\$ -	\$ -	\$ 99,730	
TOTAL USE OF FUNDS	\$ 85,760	\$ 7,565	\$ 96,476	\$ -	\$ 96,476	\$ -	\$ -	\$ -	\$ -	\$ 189,800	

Street Repairs, Maintenance & Safety Projects

