

TABLE OF CONTENTS

INTRODUCTION

Town Manager’s Message	A – 1
Budget Process Overview	A – 11
FY 2016/17 Completed CIP Projects	A – 15

FINANCIAL SUMMARIES

Program Summaries

Streets Program	B – 5
Parks Program.....	B – 6
Public Facilities Program.....	B – 6

Fund Summaries

Total CIP Fund Summary.....	B – 9
Fund 411 - GFAR Fund	B – 10
Fund 471 – Traffic Mitigation Fund	B – 12
Fund 421 – Grants Fund.....	B – 14
Fund 461/462/463 – Storm Basin Funds	B – 16
Fund 472 – Utility Underground Fund	B – 18
Fund 481 – Gas Tax Fund	B – 20

STREETS PROGRAM

Street Reconstruction & Resurfacing Projects

Street Repair & Resurfacing.....	C – 6
Almond Grove Street Rehabilitation Project	C – 10

Street Repairs, Maintenance & Safety Projects

Traffic Calming Projects	C – 16
Curb, Gutter & Sidewalk Maintenance.....	C – 18
Retaining Wall Repairs	C – 20
Annual Street Restriping.....	C – 22
Public Access Infrastructure Improvement Projects	C – 24
Guardrail Replacement Projects.....	C – 26
Electrical Panel Replacement on Pageant Way	C – 28
Crosswalk Improvements at Santa Cruz Ave/Blossom Hill Rd.....	C – 30
Crosswalk Lighting Upgrades	C – 32

TABLE OF CONTENTS

Street Improvement Projects

Highway 9 University Avenue Intersection Improvements	C – 38
Los Gatos Boulevard/Shannon Road Improvements.	C – 40
Monument Control Network Update	C – 42
Downtown Parking Lots Seal Coat & Restriping	C – 44
Hernandez Avenue Storm Drain Improvements	C – 46
Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	C – 48
224 West Main Property Acquisition (Parking Lot 6)	C – 50
Sidewalk Improvements/Shannon Road/Los Gatos Boulevard/Cherry Blossom	C – 52
Stonybrook Road & Kennedy Road Sidewalk Improvements.....	C – 54
Sidewalk Improvements – Multiple Locations.....	C – 56
LED Streetlights.....	C – 58
Pageant Way Parking Lot Reconstruction	C – 60
Utility Undergrounding Improvements	C – 62
Bicycle & Pedestrian Master Plan.....	C – 64
Cut-Through Traffic Mitigation	C – 66
Traffic Signal Modernization.....	C – 68
Bicknell Road Storm Drain Improvements.....	C – 70
Bicycle & Pedestrian Improvements.....	C – 72
Stormwater Master Plan.....	C – 74
Stormwater System – Pollution Prevention Compliance	C – 76
Public Arts Gateway Project	C – 78

Bridge Projects

Quito Road - Bridge Replacement	C – 84
---------------------------------------	--------

PARKS AND TRAILS PROGRAM

Park Improvement Projects

Parks Playground Fibar Project.....	D – 6
Park Rehabilitation – Bachman Park.....	D – 8
Blossom Hill Park – Little League Backstop	D – 10
Tennis Courts Resurfacing – Various Town Parks.....	D – 12
Forbes Mill Footbridge Improvements	D – 14
Belgatos Park Restroom Improvements.....	D – 16

Trail Improvement Projects

Open Space Trail Upgrades.....	D – 22
--------------------------------	--------

PUBLIC FACILITIES PROGRAM

Infrastructure Projects

Building Replacement at Corporation YardE – 6
Civic Center Building Energy Efficiency Measures.....E – 8
Fuel System Enhancements..... E – 10
Energy Efficiency Upgrades Town-wide E – 12
Exterior Lighting Replacement – Civic Center E – 14
Civic Center – Fountain Modification E – 16
HVAC – Chiller Repair..... E – 18

Equipment Projects

Information System Upgrade E – 24
Audio / Video System Upgrade..... E – 26
Town-Wide Document Imaging Project E – 28
Tiburon CAD/RMS Upgrade E – 30
Engineering Document Archiving E – 32
Police & PPW Interoperability Radio Project..... E – 34
Silicon Valley Regional Interoperability Project (SVRIP) E – 36

REFERENCE

Glossary.....F – 1
Index.....F – 7

