

PROJECT LOCATIONS			
A	Downtown Parking Lots Seal Coat & Restriping	L	ADA Transition Plan
B	Hernandez Avenue Storm Drain Improvements	M	Highway 17/9 Interchange and Capacity Improvements
C	Shannon Road Pedestrian and Bikeway Improvements	N	Downtown Streetscape Revitalization/Economic Recovery Efforts
D	Sidewalk Improvements – Multiple Locations	O	E. Main Street Speed Table/Raised Crosswalk
E	Utility Undergrounding Improvements	P	Local Road Safety Plan
F	Traffic Signal Modernization	Q	Blossom Hill Road Traffic Study
G	Bicknell Road Storm Drain Improvements	R	Winchester Class IV Bikeway
H	Bicycle & Pedestrian Improvements	S	VMT Mitigation Program
I	Stormwater System – Pollution Prevention Compliance	T	Kennedy Sidewalk – LGB to Englewood
J	Parking Program Implementation	U	Winchester Boulevard Complete Streets Final Design
K	Annual Storm Drain Improvement Project		

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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, equity considerations, 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.

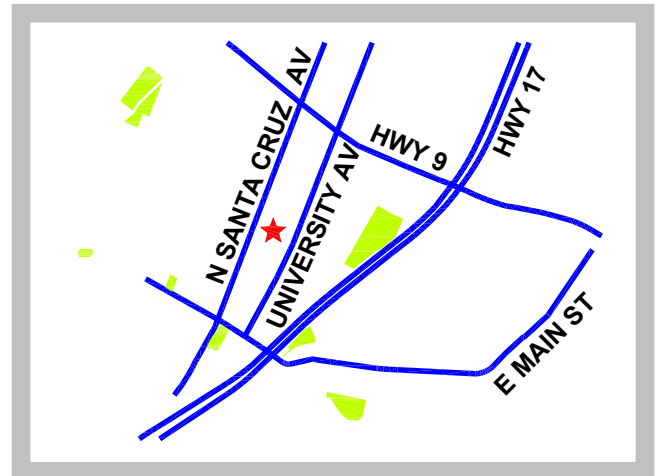
STREET IMPROVEMENT PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
STREET IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2025/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0705 Downtown Parking Lots Seal Coat & Restriping	\$ 47,415	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	65,000	-	82,180
0218 Shannon Road Ped & Bikeway Improvements	91,305	1,097,999	-	-	-	-	1,189,304
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0225 Utility Undergrounding Improvements	-	300,000	-	-	-	-	300,000
0227 Traffic Signal Modernization	1,000,876	1,622,075	-	-	-	-	2,622,951
0410 Bicknall Avenue Storm Drain Improvements	160,932	85,258	-	-	-	-	246,190
0231 Bicycle & Pedestrian Improvements	472,103	261,824	-	-	-	-	733,927
0414 Stormwater System - Pollution Prevention Compliance	1,422	286,578	-	-	-	-	288,000
0420 Annual Storm Drain Improvements	59,700	570,300	-	-	-	-	630,000
0129 ADA Transition Plan	30,000	115,000	-	-	-	-	145,000
0237 Highway 17/9 Interchange and Capacity Improvements	600,000	-	-	-	-	-	600,000
0235 Downtown Streetscape Revitalization	661,772	1,310,622	-	-	-	-	1,972,394
0238 Winchester Boulevard Complete Streets (Final Design)	200,053	543,198	1,734,250	-	-	-	2,477,500
0131 E. Main St. Speed Table/Raised Crosswalk	-	15,000	-	-	-	-	15,000
0132 Local Road Safety Plan	-	100,000	-	-	-	-	100,000
0239 Blossom Hill Road Traffic Study	48,410	76,590	-	-	-	-	125,000
0240 Winchester Class IV Bikeway	139,538	842,917	-	-	-	-	982,455
0133 VMT Mitigation Program	-	250,000	-	-	-	-	250,000
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	356,700	832,300	-	1,189,000
0242 Parking Program Implementation	881	197,619	-	-	-	-	198,500
<i>New Projects</i>							
Total Street Improvement Projects	\$ 3,531,587	\$ 7,787,564	\$ 1,734,250	\$ 356,700	\$ 897,300	\$ -	\$ 14,307,401

* Total FY 2020/21 Carryforward \$6,551,547

Unfunded Projects for future consideration

- Montebello Way Island Removal
- Blossom Hill Road Improvements
- Los Gatos-Almaden Road Improvements
- Union Avenue Widening and Sidewalks
- North Santa Cruz Avenue Curb and Gutter Improvements north of Highway 9
- Sidewalk infill across from Fisher Middle School
- Permanent Downtown Parking Sign Enhancements



Project Name Downtown Parking Lots Seal Coat & Restriping

Project Number 817-0705

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will resurface downtown parking lots by applying a seal coat and then restriping.

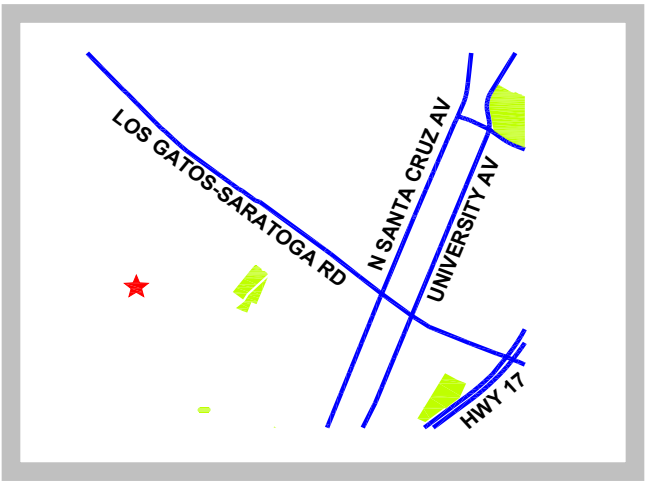
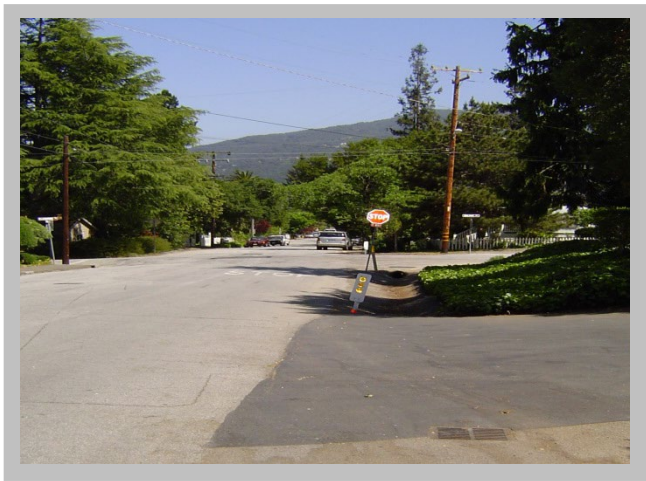
Location This project is located at various Town-owned parking lots in downtown Los Gatos.

Project Background The public parking lots in downtown Los Gatos are heavily used. 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 Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Winter 2021	Preliminary Design	Project design & development
	Spring 2022	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project completion

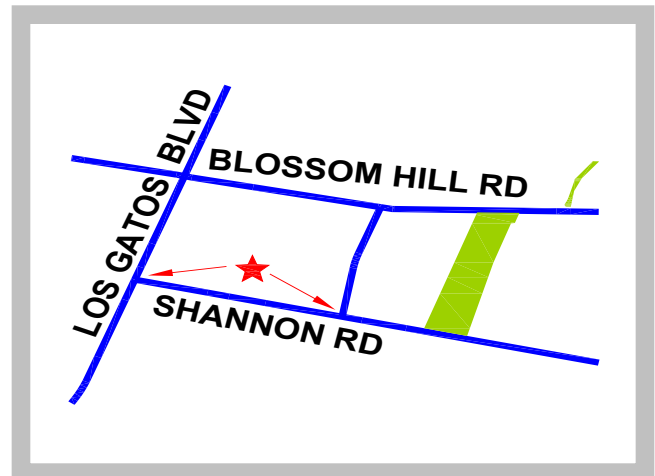
DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPING										Project 817-0705
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL SOURCE OF FUNDS	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	44,481	2,934	52,585	-	52,585	-	-	-	-	100,000
TOTAL GFAR	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL USE OF FUNDS	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Name	Hernandez Avenue Storm Drain Improvements	Project Number	816-0409
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
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	<p>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.</p> <p>This project proposes to install an underground storm drain pipe into the existing ditch and 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.</p> <p>This project will be funded by the Storm Basin Fund. This project is scheduled for construction in FY 2024/25.</p>		
Operating Budget Impacts	<p>Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch.</p> <p>Engineering staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.</p>		

Project Components & Estimated Timeline	Fall 2024	Preliminary Design	Project design & development
	Winter 2024	Bid Process	Project bidding & contract award
	Fall 2025	Construction	Project completed

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS										Project 816-0409
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
SOURCE OF FUNDS										
STORM BASIN #3	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180
TOTAL SOURCE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
USE OF FUNDS										
STORM BASIN #3										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	17,180	-	-	-	-	-	-	65,000	-	82,180
TOTAL STORM BASIN	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180
TOTAL USE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180



Project Name	Shannon Road Pedestrian and Bikeway Improvements	Project Number	813-0218
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This project will make pedestrian and bikeway improvements at Shannon Road between Los Gatos Blvd. and Cherry Blossom Lane. Currently, there are approximately 500 feet of existing sidewalk and 860 feet of sidewalk gap.

Location The project is located on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane.

Project Background Shannon Road is a two-lane hillside collector roadway, heavily traveled 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.

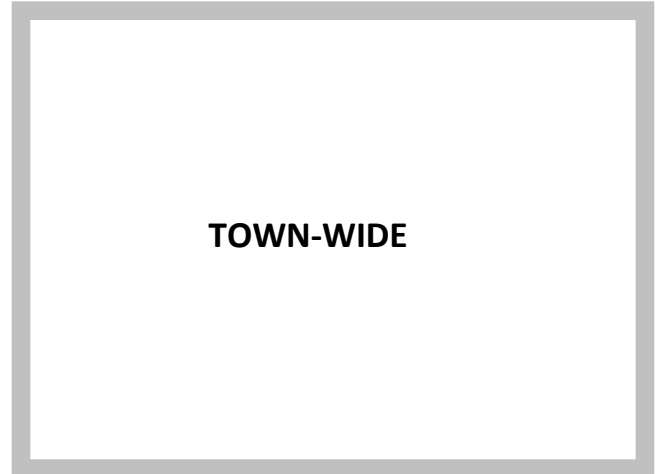
In June 2018, the Town was awarded federal funding of \$940,100 by the Santa Clara Valley Transportation Authority (VTA) in the Vehicle Emissions Reductions Based at Schools (VERBS) Grant Program to support this project. Grants are awarded on a reimbursement basis. Although the Town was informed of the award in 2018, the funding will be recognized in the year it is received and will be carried forward to the current year as the project progresses.

The initial plan was to consider a Class 1 multi-use path along the project area. Upon further investigation and meeting with Shannon Road residents, staff is now investigating sidewalks with Class II bike lanes on both sides of Shannon Road to improve pedestrian and bicycle safety and use. Working with a civil engineering consultant, staff may consider other active transportation design options that would meet the needs of the residents and community.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2021	Preliminary Design	Project design & development
	Summer 2022	Bid process	Project bidding & contract award
	Spring 2023	Construction	Project completion

SHANNON ROAD PEDESTRIAN AND BIKEWAY IMPROVEMENTS										Project 813-0218
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	104	20,000	109,896	-	109,896	-	-	-	-	\$ 130,000
GRANTS & AWARDS	-	-	940,100	-	940,100	-	-	-	-	\$ 940,100
UTILITY UNDERGROUNDING	49,000	22,201	48,003	-	48,003	-	-	-	-	\$ 119,204
TOTAL SOURCE OF FUNDS	\$ 49,104	\$ 42,201	\$1,097,999	\$ -	\$ 1,097,999	\$ -	\$ -	\$ -	\$ -	\$1,189,304
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	\$ -
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	104	20,000	109,896	-	109,896	-	-	-	-	130,000
TOTAL GFAR	\$ 104	\$ 20,000	\$ 109,896	\$ -	\$ 109,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	940,100	-	940,100	-	-	-	-	940,100
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 940,100	\$ -	\$ 940,100	\$ -	\$ -	\$ -	\$ -	\$ 940,100
UNDERGROUND UTILITIES										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	49,000	22,201	48,003	-	48,003	-	-	-	-	\$ 119,204
TOTAL UNDERGROUND UTILITIES	\$ 49,000	\$ 22,201	\$ 48,003	\$ -	\$ 48,003	\$ -	\$ -	\$ -	\$ -	\$ 119,204
TOTAL USE OF FUNDS	\$ 49,104	\$ 42,201	\$1,097,999	\$ -	\$ 1,097,999	\$ -	\$ -	\$ -	\$ -	\$1,189,304



Project Name	Sidewalk Improvements – Multiple Locations	Project Number	813-0221
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will construct sidewalk, curb, and gutter at prioritized locations that may include the north side of Kennedy Road from Ferris Avenue to Los Gatos Boulevard; the south side of Mitchell Avenue from George Street to Fisher Avenue; and Shannon Road from Los Gatos Boulevard to Cherry Blossom Lane		
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 Shannon Road from Los Gatos Boulevard to Cherry Blossom Lane.		
Project Background	<p>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.</p> <p>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.</p> <p>Sidewalks or other types of path are being considered on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane. This project will provide the necessary resources required to complete the installation of safe pedestrian and bike routes there.</p>		
Operating Budget Impacts	Staff time for design and construction of this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

Project Components & Estimated Timeline	Fall 2021	Design	Project design & development
	Winter 2021	Bid process	Project bidding & contact award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS										Project 813-0221
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 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	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 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

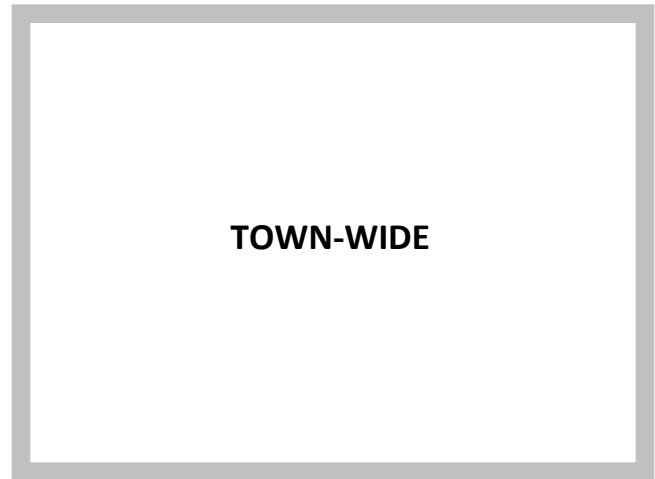
Street Improvements



Project Name	Utility Undergrounding Improvements	Project Number	813-0225
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will allow relocation of utilities from above ground poles to underground facilities and covers the California Public Utilities Commission's Rule 20 Programs for utility undergrounding.		
Location	Current Rule 20A project is located on Los Gatos Boulevard between Lark Avenue and Chirco Drive.		
Project Background	<p>Rule 20A projects are funded and delivered by Pacific Gas & Electric (PG&E) in coordination with cities and counties. Rule 20A funds are collected from PG&E ratepayers. These funds grow in a reserve called Rule 20A credits, until such time that sufficient credits have accumulated for PG&E to implement an undergrounding project at an area identified by the local jurisdiction. Rule 20A credits are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable candidate. PG&E Rule 20A projects may take between seven and ten years to initiate depending on other PG&E priorities (such as fire safety), accumulation of credits, resolution of right-of-way issues, and completion of design.</p> <p>The Town's allocation of Rule 20A credits has grown to approximately \$4.6M. PG&E completed the design for a Rule 20A utility undergrounding project on Los Gatos Boulevard between Lark Avenue and Chirco Drive. An encroachment permit was issued for the project, and PG&E started construction in January 2021. The underground project is anticipated to take a year to complete. Staff is overseeing the work and coordinating closely with PG&E on activities that would have impacts to traffic and neighboring communities.</p> <p>In addition to the Rule 20A program, the Town collects developer fees for utility undergrounding. These funds are held by the Town for future projects. Staff has asked PG&E to look at an expanded project scope utilizing some or all of the Town funds as well. This will take full advantage of economies of scale through design and construction.</p>		
Operating Budget Impacts	Staff 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 conducted by PG&E.		

Project Components & Estimated Timeline	Winter 2020	Design	Project design & development
	January 2021	Construction	Project construction begins
	Winter 2021	Completion	Project completion

UTILITY UNDERGROUNDING IMPROVEMENTS											Project 813-0225
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
UTILITY UNDERGROUNDING	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
USE OF FUNDS											
UTILITY UNDERGORUNDING											
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	

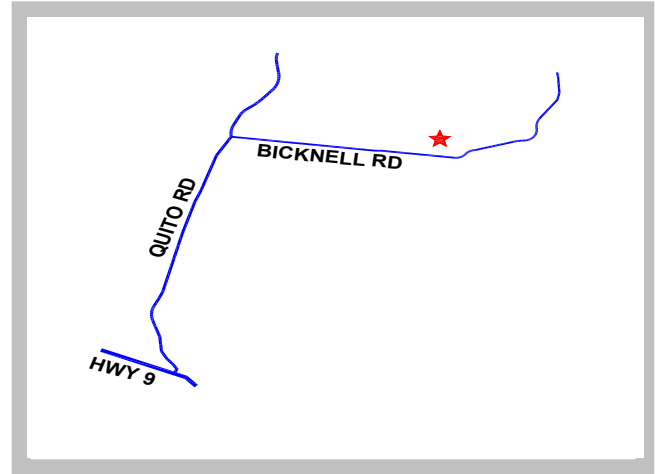


Project Name	Traffic Signal Modernization	Project Number	813-0227
Department	Parks & Public Works	Project Manager	Senior Traffic Engineer: Mike Vroman
Description	This project is also known as the Smart Signals Project and will modernize and upgrade the Town's traffic signals and communications infrastructure providing real-time data for the advanced traffic management and adaptive traffic control systems.		
Location	This project is located Town-wide at 31 signalized intersections and the communications network connecting the traffic signals to the new Traffic Management Center (TMC) in the Engineering Building.		
Project Background	This project will modernize and enhance the Town's traffic signal controllers throughout the Town and provide adaptive timing capability along the Los Gatos Boulevard corridor to allow for greater control and adaptation depending on real-time traffic conditions. It will also ensure that all 31 signaled intersections meet current safety standards and are upgraded to the advanced traffic management system for robust monitoring and control of signals from the Town's new TMC. The Town was awarded several grants through the VTA and the MTC to complement the Town's investment of Traffic Impact Mitigation Funds.		
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Winter 2020	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Winter 2021	Completion	Project completion

TRAFFIC SIGNAL MODERNIZATION											Project 813-0227
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
TRAFFIC MITIGATION	\$ 98,452	\$ 133,888	\$ 870,949	\$ -	\$ 870,949	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS	42,046	726,490	751,126	-	\$ 751,126	-	-	-	-	1,519,662	
TOTAL SOURCE OF FUNDS	\$ 140,498	\$ 860,378	\$ 1,622,075	\$ -	\$ 1,622,075	\$ -	\$ -	\$ -	\$ -	\$ 2,622,951	
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
USE OF FUNDS											
TRAFFIC MITIGATIONS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	98,452	133,888	870,949	-	870,949	-	-	-	-	1,103,289	
TOTAL TRAFFIC MITIGATIONS	\$ 98,452	\$ 133,888	\$ 870,949	\$ -	\$ 870,949	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	42,045.58	726,490	751,126	-	751,126	-	-	-	-	1,519,662	
TOTAL GRANTS & AWARDS	\$ 42,046	\$ 726,490	\$ 751,126	\$ -	\$ 751,126	\$ -	\$ -	\$ -	\$ -	\$ 1,519,662	
TOTAL USE OF FUNDS	\$ 140,498	\$ 860,378	\$ 1,622,075	\$ -	\$ 1,622,075	\$ -	\$ -	\$ -	\$ -	\$ 2,622,951	

Street Improvements



Project Name	Bicknell Road Storm Drain Improvements	Project Number	816-0410
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will reroute a Town storm drain line at Bicknell Road to improve drainage in the area.		
Location	This project is located on Bicknell Road near Montclair Road.		
Project Background	<p>This project will provide design services for the rerouting of an existing Town storm drain line from private property.</p> <p>This project has provided challenges due to utility conflicts/relocation and connection to the adjacent creek.</p> <p>After the initial drainage improvements were completed, additional drainage issues were identified. A second design was provided to alleviate the storm drain issues on Smith Creek Drive. Utility conflicts were identified, which had to be relocated prior to the second phase construction.</p> <p>Over the fiscal year, staff will monitor the project for performance and identify any additional adjustments necessary.</p>		
Operating Budget Impacts	<p>Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.</p>		

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Fall 2021	Construction	Project completion

BICKNELL ROAD STORM DRAIN IMPROVEMENTS										Project 816-0410
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #3	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190
TOTAL SOURCE OF FUNDS	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #2										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	156,432	4,500	60,258	25,000	85,258	-	-	-	-	246,190
TOTAL STORM BASIN	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190
TOTAL USE OF FUNDS	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190



TOWN-WIDE

Project Name Bicycle & Pedestrian Improvements

Project Number 813-0231

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

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

Location This project is located Town-wide.

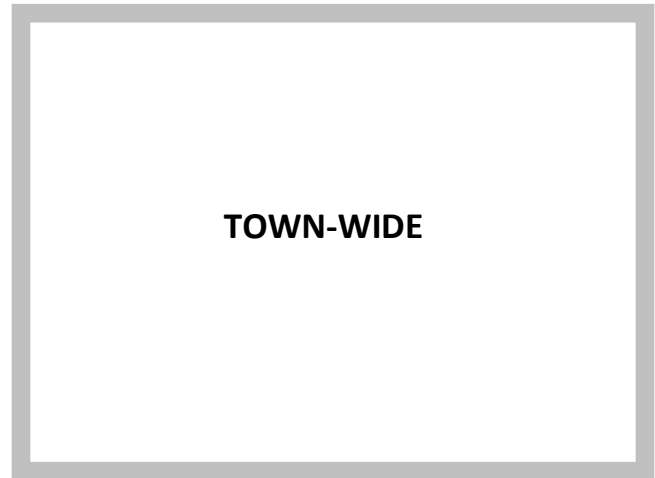
Project Background This project will enhance bicycle and pedestrian safety and mobility Town-wide in the form of multiple projects. As has been done in the previous years, staff will continue to work with Safe Routes to School, Town Commissions, the Town Council, and the general public on prioritizing projects that have been recommended in the Council adopted Bicycle and Pedestrian Master Plan. In addition, this money will be used as matching funds for available grants related to Town bicycle and pedestrian projects.

In the past the Town received Transportation Fund for Clean Air Grants for bicycle and pedestrian improvements.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Winter 2021	Construction	Project construction
	Spring 2022	Completion	Project completion

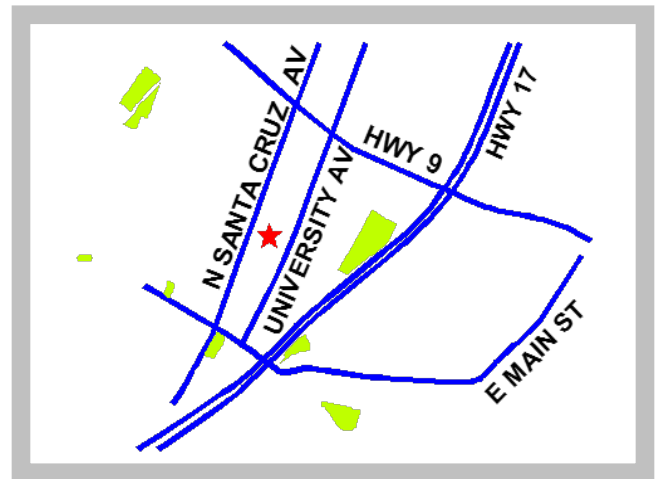
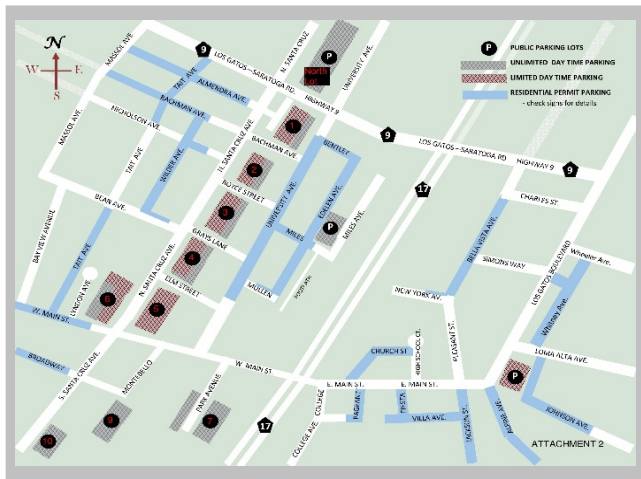
BICYCLE & PEDESTRIAN IMPROVEMENTS										Project 813-0231
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 258,476	\$ 3,350	\$ 228,174	\$ -	\$ 228,174	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS	168,927	-	-	-	-	-	-	-	-	168,927
TRAFFIC MITIGATION	41,350	-	33,650	-	33,650	-	-	-	-	75,000
TOTAL SOURCE OF FUNDS	\$ 468,753	\$ 3,350	\$ 261,824	\$ -	\$ 261,824	\$ -	\$ -	\$ -	\$ -	\$ 733,927
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	258,476	3,350	228,174	-	228,174	-	-	-	-	490,000
TOTAL GFAR	\$ 258,476	\$ 3,350	\$ 228,174	\$ -	\$ 228,174	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	168,927	-	-	-	-	-	-	-	-	168,927
TOTAL GRANTS & AWARDS	\$ 168,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,927
TRAFFIC MITIGATION										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	41,350	-	33,650	-	33,650	-	-	-	-	75,000
TOTAL TRAFFIC MITIGATION	\$ 41,350	\$ -	\$ 33,650	\$ -	\$ 33,650	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ 468,753	\$ 3,350	\$ 261,824	\$ -	\$ 261,824	\$ -	\$ -	\$ -	\$ -	\$ 733,927



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 system.		
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. Staff will evaluate this project for funding eligibility from the American Rescue Plan Act (ARPA).		
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Winter 2021	Bid Process	Project bidding & contact award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE										Project 816-0414
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000
TOTAL SOURCE OF FUNDS	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,422	-	286,578	-	286,578	-	-	-	-	288,000
TOTAL GFAR	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000
TOTAL USE OF FUNDS	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000



Project Name Parking Program Implementation

Project Number 813-0242

Department Police Department

Project Manager Police Captain: Jaime Fields

Description This project consists of the phased implementation of the recommendations found in the Comprehensive Parking Study that concluded in early 2020. First phases include an employee permit program and a design for enhanced signage.

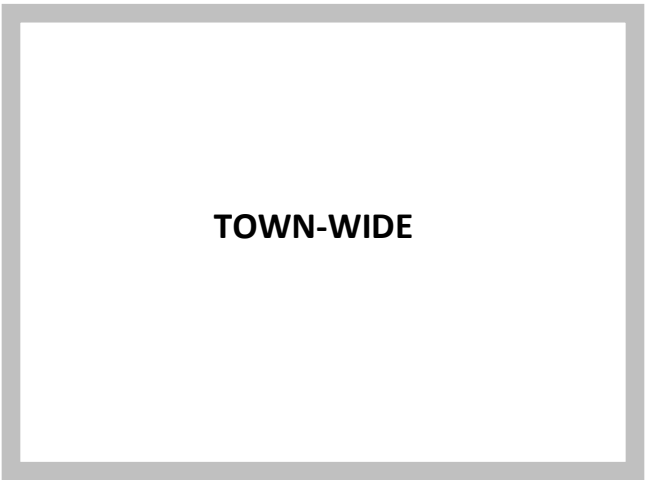
Location This project is located downtown and nearby neighborhoods.

Project Background In 2019 the Town conducted a Parking Study to identify the needs for parking in Los Gatos. The Parking Study provided a series of recommendations that should be implemented over time. The recommendations include adjustments to time limits, permitting programs, wayfinding or signage enhancements, and other ideas that ensure the existing inventory is utilized effectively. Later stages of the program may look at supply enhancements based on ongoing analysis.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Employee Permit Program	Implement employee permit program
	Summer 2021	Signage design	Design signage
	Fall 2021	Bid Signage	
	Winter 2021	Construct Signage	

PARKING PROGRAM IMPLEMENTATION										Project 813-0242
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500
TOTAL SOURCE OF FUNDS	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	881	197,619	-	197,619	-	-	-	-	198,500
TOTAL GFAR	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500
TOTAL USE OF FUNDS	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500

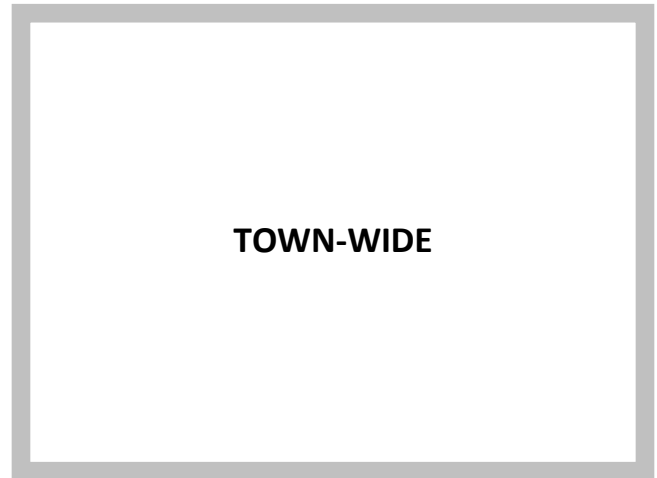


TOWN-WIDE

Project Name	Annual Storm Drain Improvement Project	Project Number	816-0420
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will install infill storm drain systems that are required to enhance safety and improve infrastructure to accept water runoff.		
Location	This project is located Town-wide.		
Project Background	The Town is responsible for keeping Town roads clear of excessive water and maintaining and improving storm water infrastructure. Storm drain improvements in the Town right of ways and parking lots are necessary to manage water drainage issues within these Town locations. The intent of this project is to keep pace with the needs of the Town’s storm drain system to prevent flooding in the Town right of ways.		
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

Project Components & Estimated Timeline	Spring 2021	Design	Project design & development
	Summer 2021	Bid Process	Project bidding & contract award
	Winter 2021	Construction	Project completion

ANNUAL STORM DRAIN IMPROVEMENT PROJECT											Project 816-0420
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #1	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #2	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #3	\$ 39,700	\$ 120,300	\$ -	\$ 120,300	\$ 50,000	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL SOURCE OF FUNDS	\$ 59,700	\$ 420,300	\$ -	\$ 420,300	\$ 150,000	\$ 570,300	\$ -	\$ -	\$ -	\$ -	\$ 630,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #1											
<i>Project Construction Expenses</i>	10,000	150,000	-	150,000	50,000	200,000	-	-	-	-	\$ 210,000
TOTAL STORM BASIN #1	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #2											
<i>Project Construction Expenses</i>	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL STORM BASIN #2	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #3											
<i>Project Construction Expenses</i>	\$ 39,700	\$ 120,300	\$ -	\$ 120,300	\$ 50,000	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL STORM BASIN #3	\$ 39,700	\$ 120,300	\$ -	\$ 120,300	\$ 50,000	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL USE OF FUNDS	\$ 49,700	\$ 420,300	\$ -	\$ 420,300	\$ 150,000	\$ 570,300	\$ -	\$ -	\$ -	\$ -	\$ 630,000



Project Name	ADA Transition Plan	Project Number	812-0129
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will update the Town's ADA Transition Plan.		
Location	This project is located Town-wide.		
Project Background	The Americans with Disabilities Act (ADA), enacted on July 26, 1990, provides comprehensive rights to persons with disabilities in different areas including access to public accommodations and transportation. The ADA requires that all public agencies develop a transition plan for eliminating barriers for persons with disabilities. The Town's ADA Transition Plan has not been updated since 1994, and it is necessary to develop programs that comply with the new standards		
Operating Budget Impacts	Staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

Project Components & Estimated Timeline	Spring 2021	Bid Process	Contract award
	Summer/Fall 2021	Design	Self-evaluation and transition plan
	Spring 2022	Completion	Finalize report

ADA TRANSITION PLAN											Project 812-0129
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
GRANTS	-	20,000	15,000	-	15,000	-	-	-	-	35,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 30,000	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	10,000	100,000	-	100,000	-	-	-	-	110,000	
TOTAL GRANTS & AWARDS	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
TOTAL USE OF FUNDS	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

Street Improvements



Project Name Highway 17/9 Interchange and Capacity Improvements

Project Number 813-0237

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description These funds will be used as a local match necessary to begin a conceptual study for improvements at Highway 9 and Highway 17.

Location This project is located on Highway 9 and Highway 17.

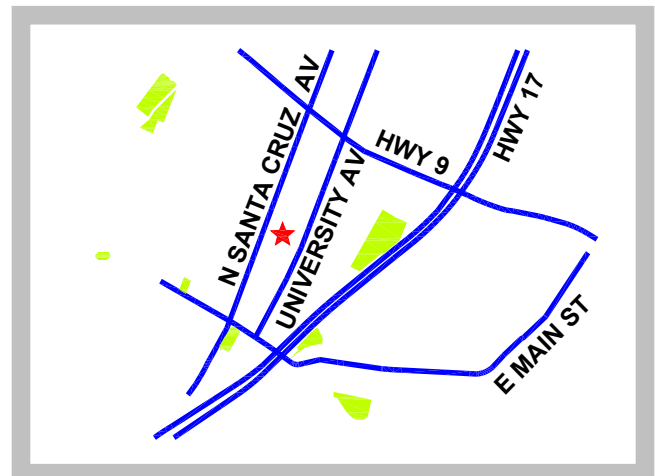
Project Background The Countywide 2016 Measure B sales tax measure includes investments in the regional transportation infrastructure across nine program areas. The Santa Clara Valley Transportation Authority (VTA) manages the 2016 Measure B program and the VTA Board approves project prioritization and funding. The VTA approved the first set of projects on a two-year budget cycle with a ten-year look ahead at potential projects.

This project has begun the design phase with VTA as the project lead and Caltrans as a stakeholder and permitting authority. There are two components to this project. The first includes mainline efficiency improvements such as adding auxiliary lanes and realigning existing lanes. Auxiliary lanes might include continuing the on ramp from Lark Avenue south to the Highway 9 off-ramp, facilitating a smoother transition of traffic. The second component includes reconstruction of the interchange at Highway 9. VTA approved 2016 Measure B funds to bring the project through preliminary design and environmental review. The allocation of 2016 Measure B funds requires at least a 10 percent contribution from non-2016 Measure B sources. The Town funds identified in this project provide for that match. Additional funds for construction will be required prior to project bidding. The additional funds will likely derive from a state or federal funding source.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	2020	PA/ED Phase	Project assessment for viability
	2021-25	Environmental & Design	Conduct design and environmental work on the project
	June 2025	Construction	Start construction of project
	Dec 2027	End Construction	Complete project.

HIGHWAY 17/9 INTERCHANGE & CAPACITY IMPROVEMENTS										Project 813-0237
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
SOURCE OF FUNDS										
TRAFFIC MITIGATION	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCE OF FUNDS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
USE OF FUNDS										
TRAFFIC MITIGATION										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	600,000	-	-	-	-	-	-	-	600,000
TOTAL TRAFFIC MITIGATION	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL USE OF FUNDS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000



Project Name Downtown Streetscape Revitalization/Economic Recovery Efforts

Project Number 813-0235

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description These funds are being used to support economic recovery from the COVID-19 pandemic and as initial funding for a larger Downtown Streetscape Revitalization project.

Location This project is located downtown.

Project Background The Downtown Streetscape infrastructure has aged and needs updating to continue to attract visitors and facilitate maintenance. This initial funding set aside is in preparation for a future project to reinvent the Downtown. Past efforts that inform this project include a one-way street pilot on North Santa Cruz Avenue and a Comprehensive Downtown Parking Study. In addition, the Town's Operating Budget provides for increased attention to the maintenance of landscape and hardscape. Progress and expenditures on this project will occur only following ongoing discussion and direction from the Town Council.

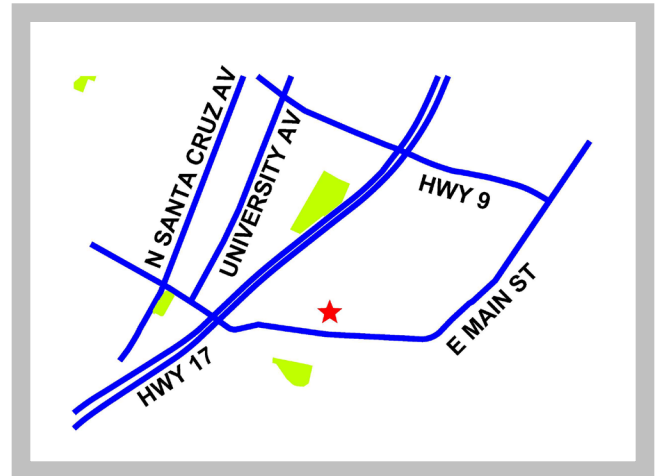
On May 26, 2020, the Town Council unanimously voted to utilize the Downtown Streetscape Revitalization project to assist businesses in the economic recovery due to the COVID-19 pandemic, including the installation of temporary parklets, curbside pickup locations, and other modifications to the downtown. On June 8, 2020, Council allocated \$150,000 from the Downtown Streetscape Revitalization project for these improvements. In October 2020, the Council voted to create a grant program to assist with ADA compliance in the temporary K-rail parklets. January 2021, the Town Council establishing a grant program to incentivize the construction of semi-permanent parklets. In April 2021 as this document was being prepared, the Council voted to apply the Town's American Rescue Plan Act (ARPA) funds towards an enhanced semi-permanent parklet grant, continue subsidizing half of the costs of Conditional Use Permits, and put unallocated funds into this CIP project for future Council decisions related to economic recovery. Since the Town is expected to receive the federal funding in phases, these dollars are not included in the financial accounting yet for this project.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Business Revitalization	Support deployment of semi-permanent parklets, business license reductions, planning fee waivers, and other efforts.

DOWNTOWN STREETScape REVITALIZATION/ECONOMIC RECOVERY EFFORTS										Project 813-0235
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394
TOTAL SOURCE OF FUNDS	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	48,332	613,439	1,310,622	-	1,310,622	-	-	-	-	1,972,394
TOTAL GFAR	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394
TOTAL USE OF FUNDS	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394

Street Improvements



Project Name E. Main Street Speed Table/Raised Crosswalk

Project Number 812-0131

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will investigate constructing speed tables, raised crosswalks, and bulb outs on East Main Street in front of Los Gatos High School for pedestrian safety.

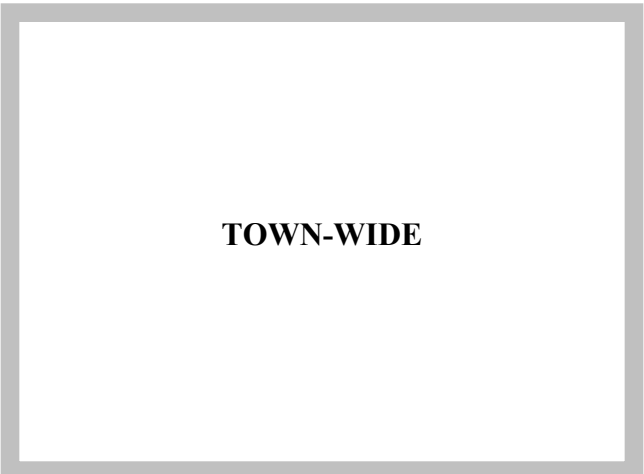
Location East Main Street in front of Los Gatos High School, between High School Court and Chicago Avenue.

Project Background The East Main Street Speed Table/Raised Crosswalk project includes installing two speed tables on East Main Street in front of Los Gatos High School, combined with raised crosswalks and the construction of bulb outs at all three crosswalks.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2022	Preliminary Design	Project design & development
	Summer 2022	Bid Process	Project bidding & contract award
	Winter 2022	Construction	Project completed

E. MAIN ST. SPEED TABLE/RAISED CROSSWALK										Project 812-0131
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	15,000	-	15,000	-	-	-	-	-
TOTAL GFAR	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000



Project Name	Local Road Safety Plan	Project Number	812-0132
Department	Parks & Public Works	Project Manager	Transportation & Mobility Manager: Ying Smith

Description This project will prepare a Local Road Safety Plan for the Town.

Location This project is located Town-wide.

Project Background A Local Road Safety Plan (LRSP) is a new initiative in the State's Highway Safety Improvement Program (HSIP). Preparing a LRSP is an opportunity for jurisdictions to address unique local roadway safety needs while contributing to the success of the Strategic Highway Safety Plan. The process of preparing an LRSP creates a framework to systematically identify and analyze safety problems and recommend safety improvements. Preparing an LRSP facilitates the development of local agency partnerships and collaboration, resulting in a prioritized list of improvements and actions that can demonstrate a defined need and contribute to the statewide plan. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges. In the future Highway Safety Improvement Program (HSIP) Calls-for-Projects, an LRSP (or its equivalent) will be preferred or required for an agency to be eligible to apply for federal HSIP funds. The Town has received HSIP grants in the past for this Plan. Completing a LRSP will ensure the Town's eligibility to apply and receive future HSIP funds.

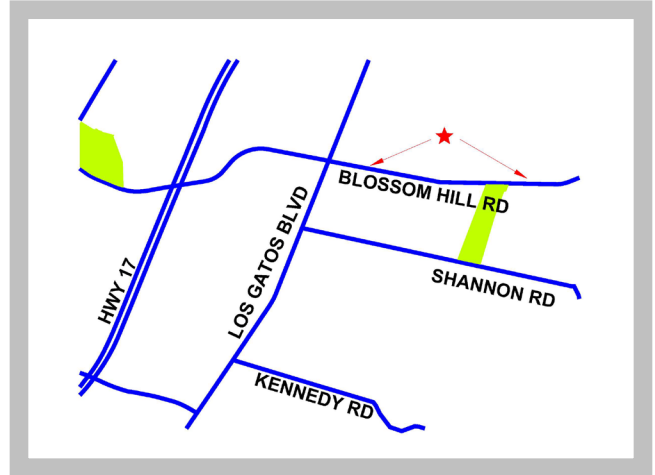
The Town was awarded a HSIP grant for completing the LRSP in an amount of \$72,000, the maximum grant amount allowed per agency. A minimum of 10% local match is required.

The Study was kicked off in January 2021 and is expected to be completed by the end of 2021.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2020	RFP & Selection Process	Council authorizes issuing RFP Proposal evaluation and vendor selection. Council awards the contract and study begins.
	January 2021	Study	Study, analysis and community engagement.
	December 2021	Completion	Project completed.

LOCAL ROAD SAFETY PLAN											Project 812-0132
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS	-	-	72,000	-	72,000	-	-	-	-	72,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	28,000	-	28,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	72,000	-	72,000	-	-	-	-	72,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Project Name Blossom Hill Road Traffic Safety

Project Number 813-0239

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description These funds will be used to implement traffic safety measures on Blossom Hill Road.

Location This project is located on Blossom Hill Road from Camelia Terrace to Hillbrook Drive.

Project Background A traffic safety study for Blossom Hill Road focusing on the areas from Camelia Terrace to Hillbrook Drive was completed. The study identified opportunities for improvements to the corridor to benefit multi-modal transportation, provide traffic calming, and increase safety. This project will further investigate the recommendations in the traffic study and seek funding sources to complete final design and construction.

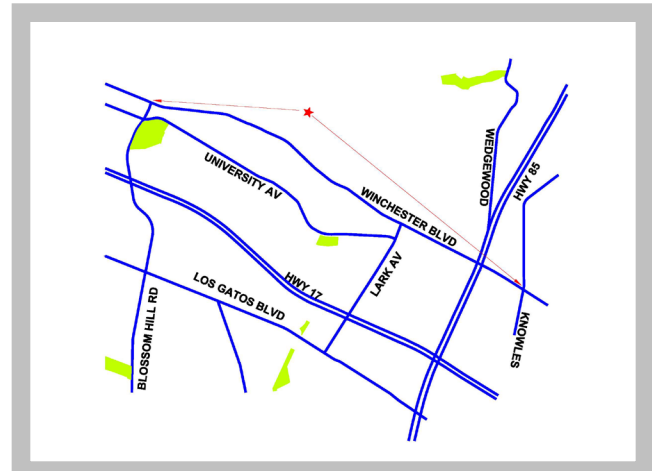
Town funding to further advance this project are not available. Staff will continue to explore grant funding opportunities for this project.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Scoping and Funding	Seek funding

BLOSSOM HILL ROAD TRAFFIC STUDY										Project 813-0239
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL SOURCE OF FUNDS	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	48,410	76,590	-	76,590	-	-	-	-	125,000
TOTAL GFAR	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL USE OF FUNDS	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Street Improvements



Project Name Winchester Class IV Bikeway

Project Number 813-0240

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will install Class IV protected bike lines on Winchester Boulevard.

Location This project is located on Winchester Boulevard between Blossom Hill Road and Albright Way.

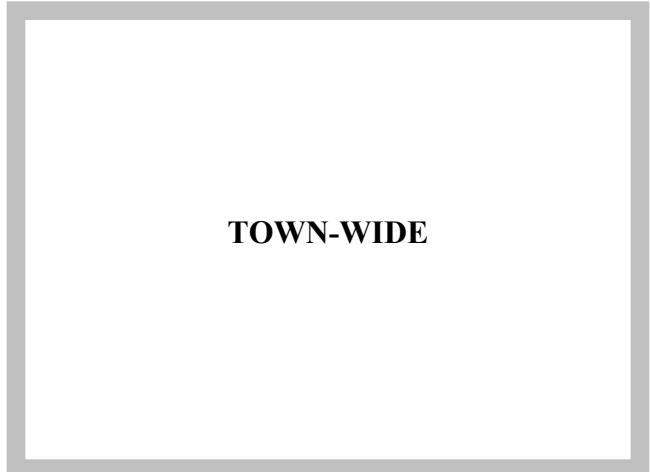
Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an important improvement project for the Town. On January 29, 2020, the Town was awarded the Transportation Fund for Clean Air (TFCA) Regional Fund grant of \$293,900 from the Bay Area Air Quality Management District (BAAQMD) for the Winchester Boulevard Class IV Protected Bike Lanes Project. The TFCA funds will be applied to the construction phase.

Winchester Class IV Bikeway will be installed as part of the annual Street Repair and Resurfacing Project by fall 2021.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2020	Preliminary Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Fall 2021	Construction	Construction completed.
	2021-2031	Monitoring Report	Annual Operations Report to BAAQMD

WINCHESTER CLASS IV BIKEWAY										Project 813-0240
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ 139,538	\$ 549,017	\$ -	\$ 549,017	\$ -	\$ -	\$ -	\$ -	\$ 688,555
GRANTS & AWARDS	-	-	293,900	-	293,900	-	-	-	-	293,900
TOTAL SOURCE OF FUNDS	\$ -	\$ 139,538	\$ 842,917	\$ -	\$ 842,917	\$ -	\$ -	\$ -	\$ -	\$ 982,455
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	139,538	549,017	-	549,017	-	-	-	-	139,538
TOTAL GFAR	\$ -	\$ 139,538	\$ 549,017	\$ -	\$ 549,017	\$ -	\$ -	\$ -	\$ -	\$ 688,555
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	293,900	-	293,900	-	-	-	-	293,900
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 293,900	\$ -	\$ 293,900	\$ -	\$ -	\$ -	\$ -	\$ 293,900
TOTAL USE OF FUNDS	\$ -	\$ 139,538	\$ 842,917	\$ -	\$ 842,917	\$ -	\$ -	\$ -	\$ -	\$ 982,455



Project Name VMT Mitigation Program

Project Number 812-0133

Department Parks & Public Works

Project Manager Transportation & Mobility
Manager: Ying Smith

Description This project will fund a required nexus study to establish a Vehicle Miles Travelled fee program.

Location This project is located Town-wide.

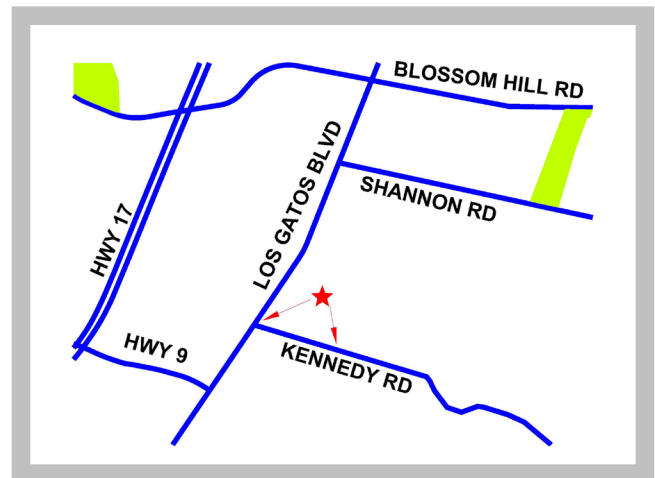
Project Background Staff is working on Transportation Analysis Policy and Guidelines in compliance with state law and the CEQA Guidelines. The remaining tasks include VMT mitigation measures and updates to local transportation policies. The work is expected to complete at the same time as the General Plan update in the 2021 calendar year. The Town will need to establish a robust VMT reduction program to lower VMT Town-wide. Based on other jurisdictions' experience and considering the local setting, the most effective and feasible actions will likely include bike and pedestrian improvements, Transportation Demand Management actions, parking and policy changes, shuttles, and financial incentives.

It is anticipated that the new Transportation Analysis Policy and Guidelines will make it necessary for the Town to update the Traffic Mitigation Fee program. The current Traffic Impact Mitigation Fee is based on roadway capacity analysis. The transition to VMT as a metric will necessitate different mitigation measures to address impacts from driving. A nexus study will be required to establish a mitigation fee program.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Fall 2020	Design	Develop scope for the nexus study.
	Summer 2021	RFP & Selection Process	Prepare RFP and seek Council authorizing issuing RFP. Proposal evaluation and vendor selection. Council awards the contract and study begins.
	Fall 2021	Study	Study, analysis, and community engagement.
	2022	Completion	Study and recommendations completed. Council considers the VMT Mitigation Program and Fee.

VMT MITIGATION PROGRAM											Project 812-0133
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	250,000	-	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	



Project Name Kennedy Sidewalk – LGB to Englewood

Project Number 813-0241

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will install sidewalks and Class II bike lanes on Kennedy Road.

Location This project location is Kennedy Road Between Los Gatos Boulevard and Englewood Avenue.

Project Background The Kennedy Road Sidewalk improvement project will provide safe connections to Los Gatos Boulevard, a destination point in Town for employment. The project is in a residential neighborhood that will provide benefits to Louise Van Meter Elementary School, R.J. Fisher Middle School, and Los Gatos High School. The project location is in close proximity to the VTA – Bus Route 27 stop at Los Gatos Boulevard providing access to further destinations within the Town .

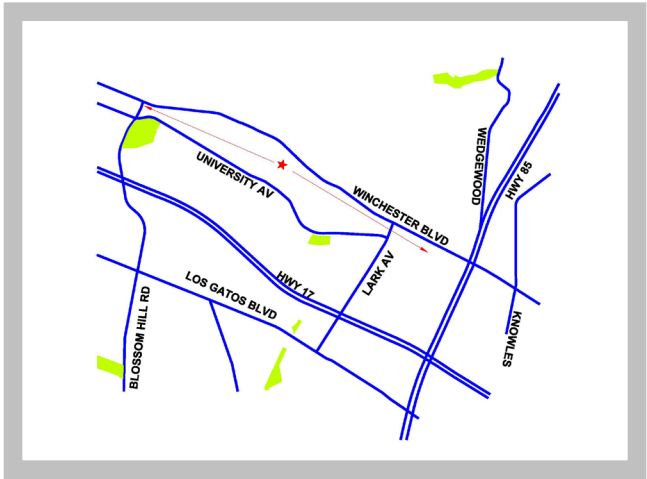
In June 2020 the Town was awarded a Measure B grant in the amount of \$832,300 for final design and construction of this project. The local match amount is included in this project budget. The project schedule is contingent upon Measure B grant fund schedule.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Fall 2022	Preliminary Design	Project design & development
	TBD	Bid Process	Project bidding & contract award (pending Measure B grant funding schedule)
	TBD	Construction	Project completed.

KENNEDY SIDEWALK BETWEEN LGB AND ENGELWOOD										Project 813-0241
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700
GRANTS & AWARDS	-	-	-	-	-	-	-	832,300	-	832,300
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ 832,300	\$ -	\$1,189,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	356,700	-	-	356,700
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	832,300	-	832,300
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,300	\$ -	\$ 832,300
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ 832,300	\$ -	\$1,189,000



Project Name	Winchester Boulevard Complete Streets Final Design	Project Number	813-0238
Department	Parks & Public Works	Project Manager	Transportation & Mobility Manager: Ying Smith
Description	This project will fund the conceptual engineering and final design for Complete Streets improvements on Winchester Boulevard.		
Location	This project location is Winchester Boulevard between Blossom Hill Road and Knowles Drive (Town limits).		
Project Background	<p>Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an improvement project. The construction of Winchester Class IV Bikeway is included as a separate project (813-0240). Complete Streets treatments will likely include enhanced bike lanes, pedestrian crossing, filling sidewalk gaps, pedestrian refuse islands, landscaped medians, intersection modifications, and stormwater retention.</p> <p>In December 2019, the Town selected Kimley-Horn and Associates, Inc. as the consultant to complete engineering design. The conceptual engineering work was completed in the spring of 2020 and was used to support a grant application in the Measure B Bicycle and Pedestrian Competitive Grant Program. In June 2020 the Town was awarded a Measure B grant in the amount of \$1,734,250 to complete final design. The Measure B grant is available in FY2022 or FY2024, pending VTA’s decision. The local match amount is included in this project budget.</p>		
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

Project Components & Estimated Timeline	Spring 2020	Conceptual Design	Complete Conceptual design
	Fall 2022	Final Design	Complete Design Engineering (PS&E) and right-of-way certificate (pending Measure B grant schedule)
	TBD	Construction	Begin and complete construction

WINCHESTER BOULEVARD COMPLETE STREETS FINAL DESIGN										Project 813-0238
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$ -	\$ -	\$ -	\$ -	\$ 743,250
GRANTS & AWARDS	-	-	-	-	-	1,734,250	-	-	-	1,734,250
TOTAL SOURCE OF FUNDS	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$1,734,250	\$ -	\$ -	\$ -	\$2,477,500
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	114,174	85,878	79,948	463,250	543,198	-	-	-	-	743,250
TOTAL GFAR	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$ -	\$ -	\$ -	\$ -	\$ 743,250
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	1,734,250	-	-	-	1,734,250
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,734,250	\$ -	\$ -	\$ -	\$1,734,250
TOTAL USE OF FUNDS	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$1,734,250	\$ -	\$ -	\$ -	\$2,477,500

