

Graphical Presentation

Fiscal Year 2021/22 Capital Improvement Program

The following pages provide an alternative look at the Town's Capital Improvement Program. Some key highlights include:

- This document is meant to be used in conjunction with the published budget and may reflect additional information not contained in the budget document, such as future funding needs.
- This is an evolving effort and input to make it more useful is always welcome.

Navigating the Worksheets:

This Project Addresses:

- Each project identifies a series of targets and measures the degree to which the project addresses those targets. This can be found in the upper left box on each page.
- The ratings may be subjective and discussion on the ratings may be appropriate.

Project Challenges:

Many projects have challenges. These are addressed in this box.

Funding Sources:

An at a glance funding summary. Additional information is available in the published CIP.

Budget Estimate Summary:

High level look at the design, construction, and total cost of a project.

Funding Status:

Reflection on the funds in place to deliver the project. Red is low funding, green is high funding.

Schedule (chart):

Designates the percentage of the project costs for design and construction and a marker for the current status.

Schedule (table):

Provides target dates for the project.

Comments:

Data Highlights

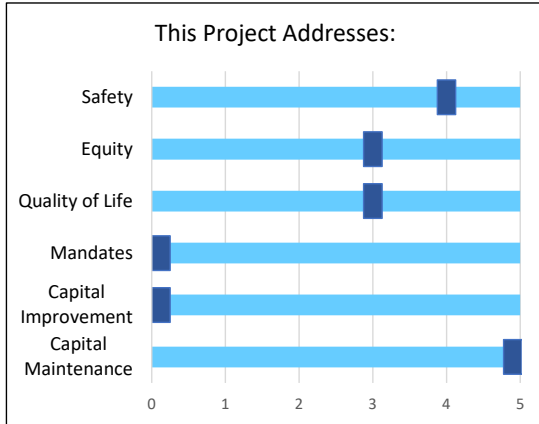
Number of Projects that Address Some Element of:	
Category	Count
Safety	32
Equity	31
Quality of Life	34
Mandates	9
Capital Improvement	34
Capital Maintenance	19

Project Funding Status	# Projects
Red	12
Yellow	5
Green	32

Project: Annual Street Reconstruction & Resurfacing

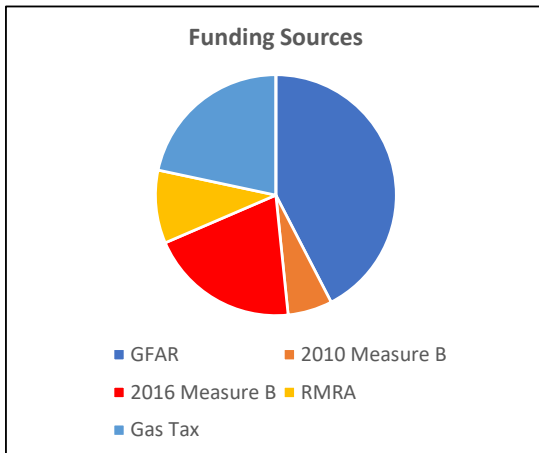
Budget Bk C-6

Description: Pavement repair and repaving project townwide.



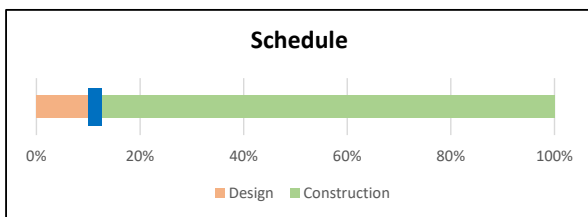
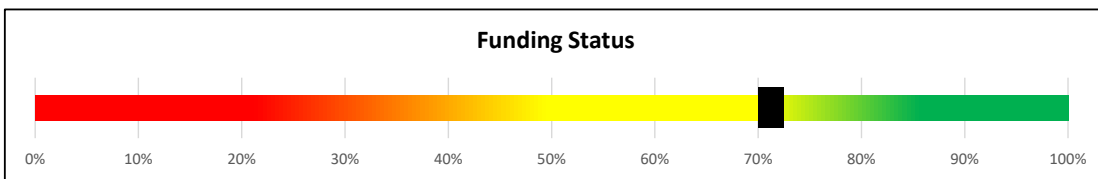
Project Challenges

- Demand for pavement contractors affects scheduling/ availability.
- Funding level makes increasing Pavement Condition Index (PCI) difficult.



Budget Estimate Summary

Design	\$ 100,000
Construction	\$ 6,070,196
TOTAL	\$ 6,170,196



Schedule

Start	11/1/2021
Finish Design	2/15/2022
Finish Construction	9/30/2022

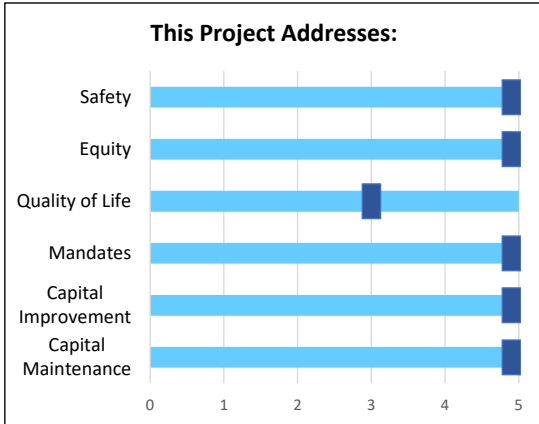
Comments:

Due to project delivery schedule for previous fiscal year, the funding shows two years of funds.

Project: Curb, Gutter, & Sidewalk

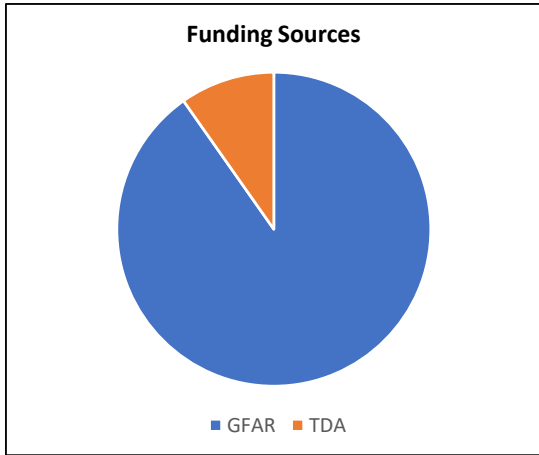
Budget Bk C-14

Description: Concrete repair along roadways.



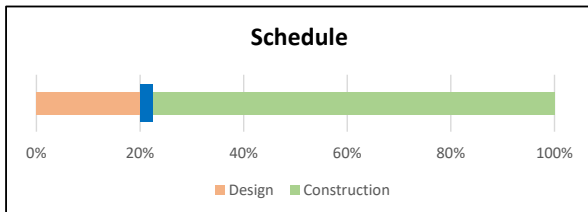
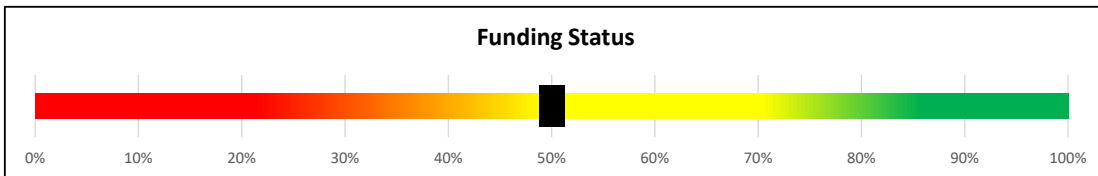
Project Challenges

- ADA requirements for curb ramps at intersections utilizes almost all of the funds.
- Little funding left over for sidewalk repair of trip hazards.



Budget Estimate Summary

Design	\$ 90,000
Construction	\$ 554,434
TOTAL	\$ 644,434



Schedule

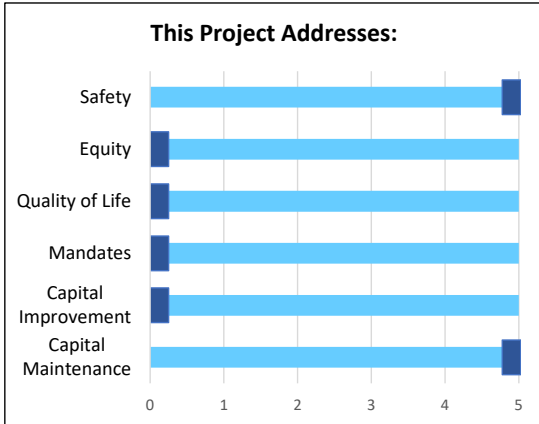
Start	11/1/2021
Finish Design	2/15/2022
Finish Construction	9/30/2022

Comments: Due to project delivery for previous fiscal year, the funding shows two years of funds. This project must precede pavement maintenance. In progress ADA Transition Plan will identify significant unfunded needs (est. June 2022).

Project: Retaining Wall Repairs

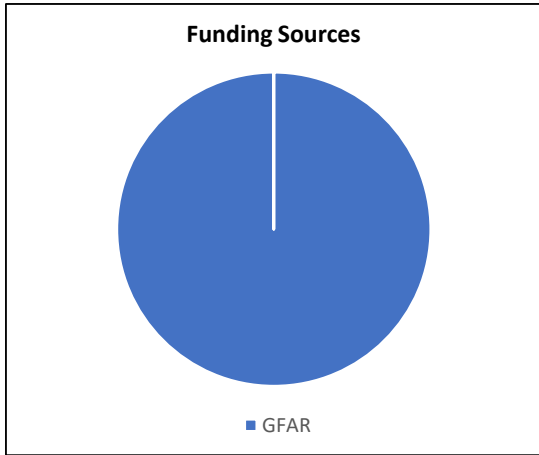
Budget Bk C-16

Description: Repair structurally deficient retaining walls.



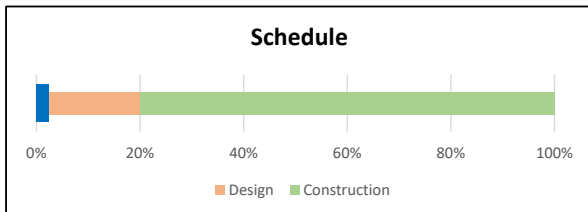
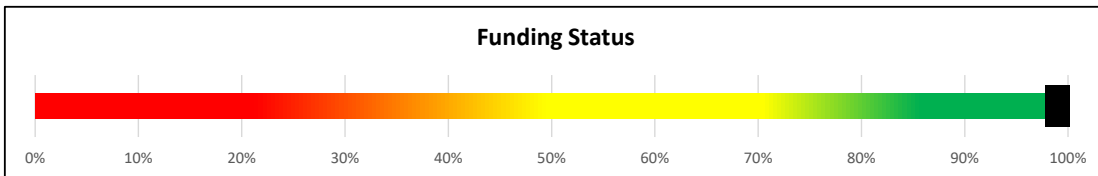
Project Challenges

- Comprehensive assest assessment needed.
- Staff currently gathering potential project locations.



Budget Estimate Summary

Design	\$	116,314
Construction	\$	348,941
TOTAL	\$	465,254



Schedule

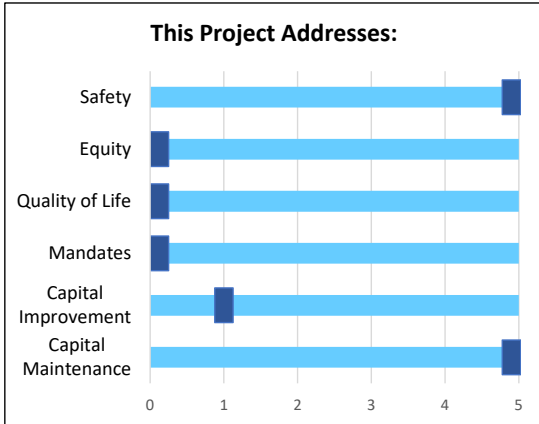
Start	6/1/2022
Finish Design	12/1/2022
Finish Construction	6/1/2023

Comments: Typically funded annually at \$100,000. Funding curtailed in FY 2022/23 and FY 2023/24 to balance annual CIP funding.

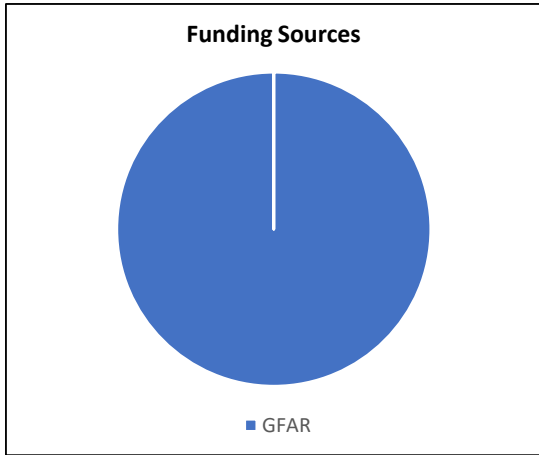
Project: Annual Street Restriping

Budget Bk C-18

Description: Restripe Town streets

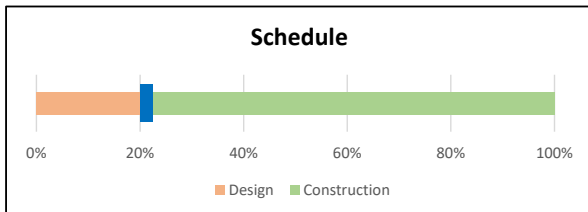
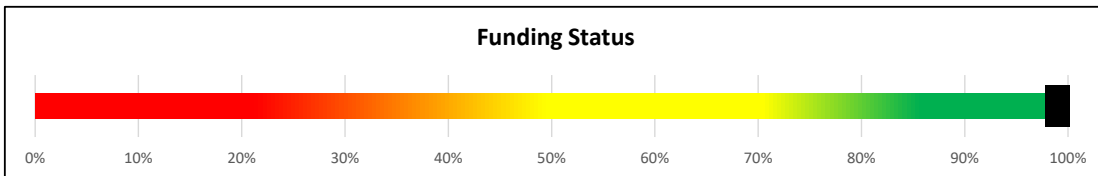


Project Challenges



Budget Estimate Summary

Design	\$	48,568
Construction	\$	145,704
TOTAL	\$	194,272



Schedule

Start	11/1/2021
Finish Design	2/15/2022
Finish Construction	9/30/2022

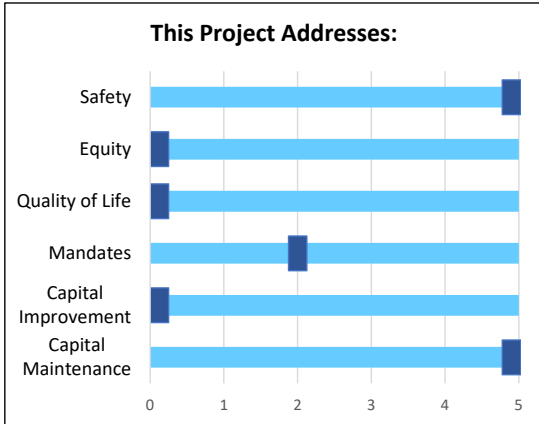
Comments:

Typically funded annually at \$25,000. Project often combined with annual pavement maintenance project.

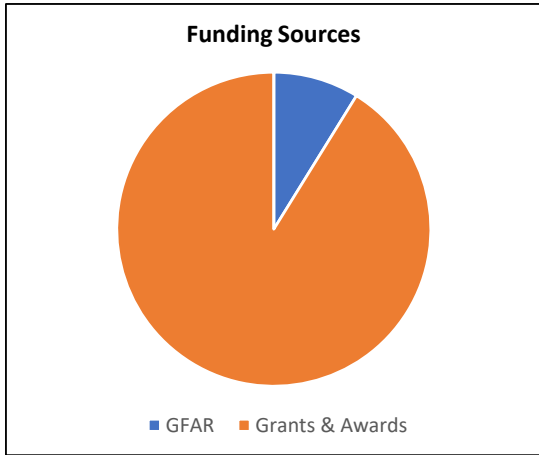
Project: Guardrail Replacement

Budget Bk C-20

Description: Replace guardrails throughout Town

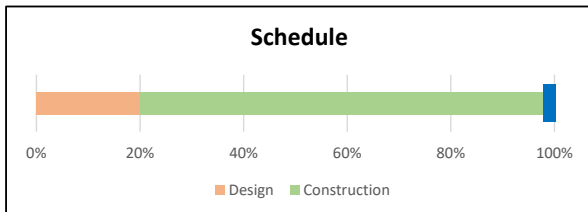
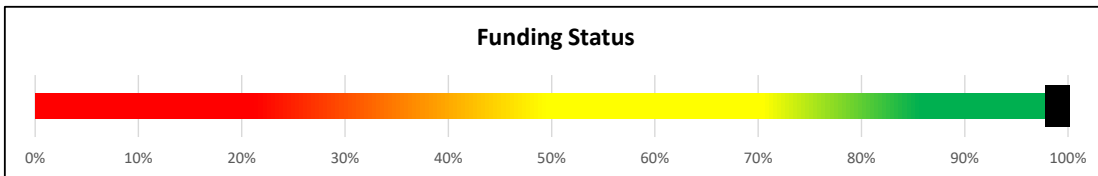


Project Challenges



Budget Estimate Summary

Design	\$ 262,505
Construction	\$ 787,514
TOTAL	\$ 1,050,019



Schedule

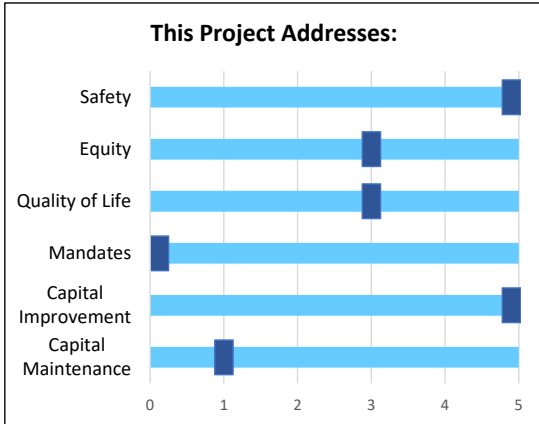
Start	9/1/2020
Finish Design	3/1/2021
Finish Construction	9/15/2021

Comments: HSIP grant funded most of the project. New guardrail current to new Caltrans standards. Completion is dependent on project closeout documentation.

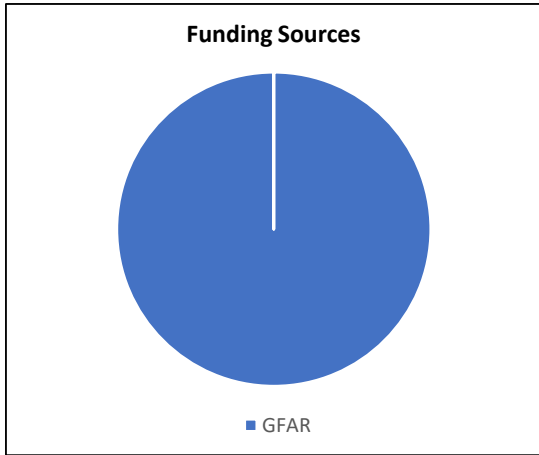
Project: Massol Intersection Improvements

Budget Bk C-22

Description: Safety improvements to Massol intersection at Highway 9

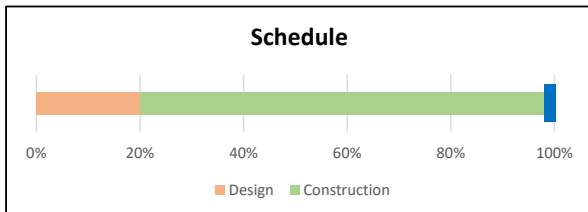
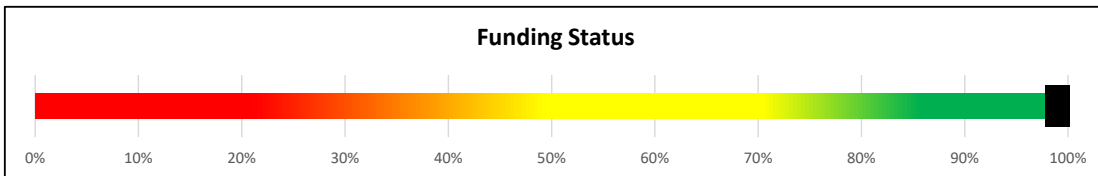


Project Challenges



Budget Estimate Summary

Design	\$ 126,787
Construction	\$ 380,361
TOTAL	\$ 507,148



Schedule

Start	6/1/2020
Finish Design	12/1/2020
Finish Construction	9/15/2021

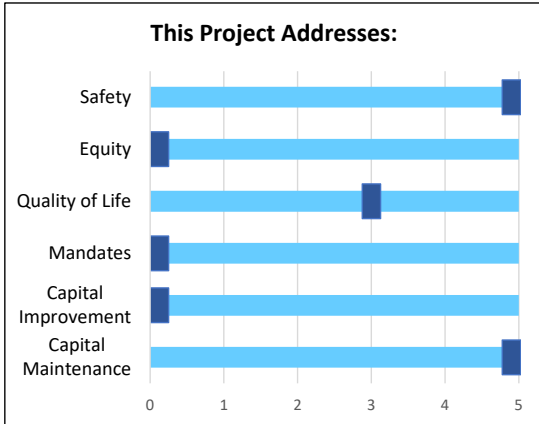
Comments:

Project complete

Project: Shannon Road Repair

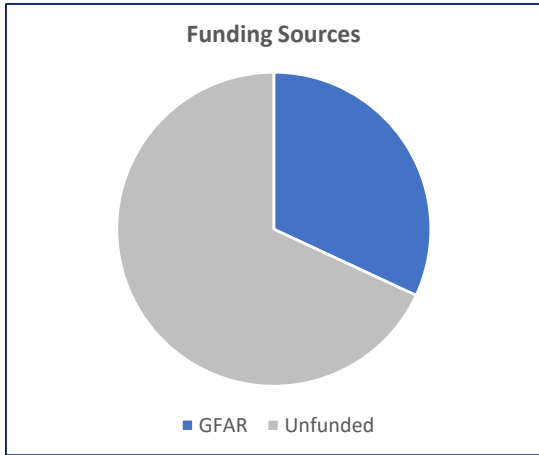
Budget Bk C-24

Description: Repair failing roadway between Santa Rosa and Sky Ln.



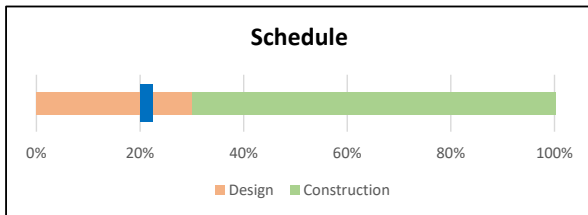
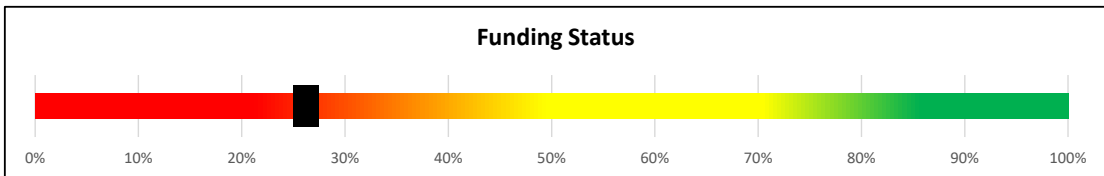
Project Challenges

- Funding deficient.
- Existing roadway may be on private property.



Budget Estimate Summary

Design	\$ 1,350,000
Construction	\$ 3,150,000
TOTAL	\$ 4,500,000



Schedule

Start	6/1/2020
Finish Design	4/1/2022
Finish Construction	6/30/2023

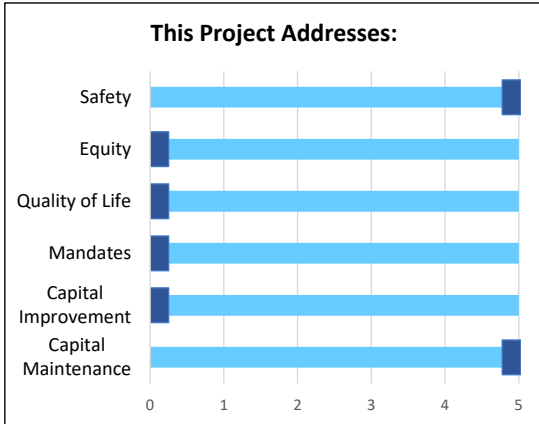
Comments:

Potential future adjacent development project.

Project: Roadside Fire Fuel Reduction

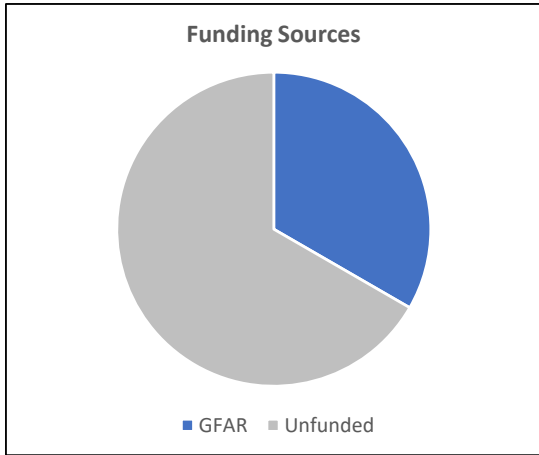
Budget Bk C-26

Description: Reduce fire risk through enhanced roadside maintenance.



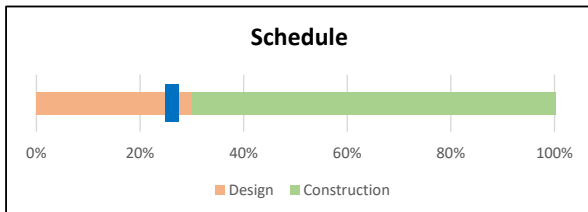
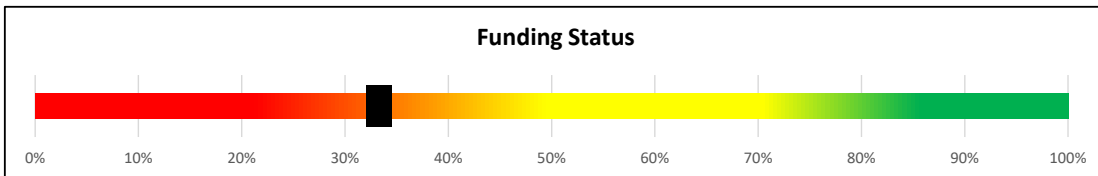
Project Challenges

- Funding ask from FEMA needed to continue project.



Budget Estimate Summary

Design	\$ 220,000
Construction	\$ 2,780,000
TOTAL	\$ 3,000,000



Schedule

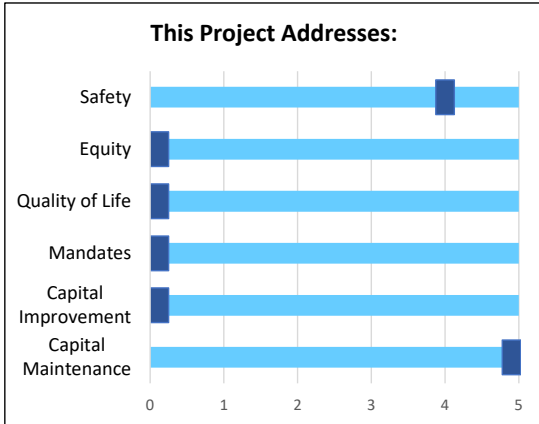
Start	9/1/2021
Finish Design	1/1/2022
Finish Construction	3/1/2022

Comments: Phase one project completed in December 2020 utilizing GFAR funds. Phase two project completion in February 2022 utilizing GFAR funds. Vegetation management plan submitted to FEMA for potential future funding.

Project: Parking Lot 4 Repair & Waterproofing

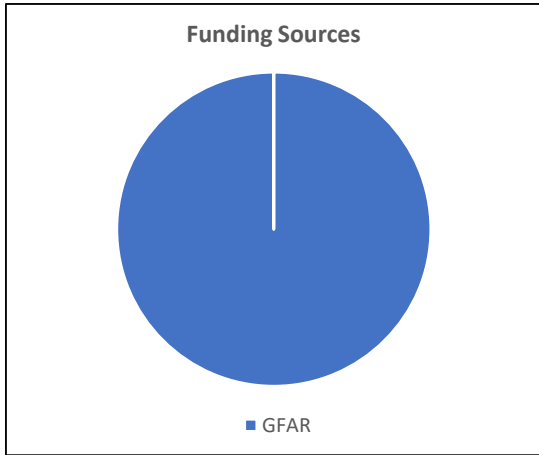
Budget Bk C-28

Description: Concrete repair and waterproofing.



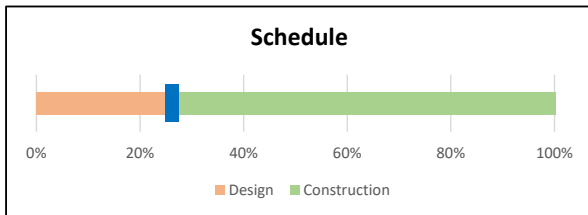
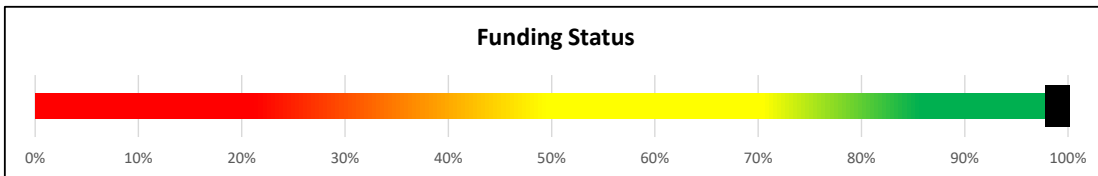
Project Challenges

- Difficult finding contractors interested in the work.



Budget Estimate Summary

Design	\$	30,000
Construction	\$	220,000
TOTAL	\$	250,000



Schedule

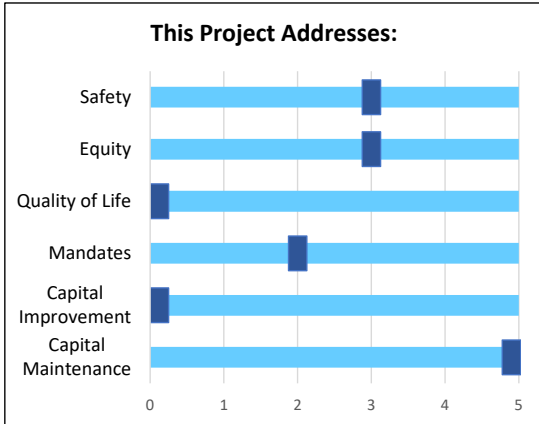
Start	1/1/2021
Finish Design	10/1/2021
Finish Construction	8/30/2022

Comments:

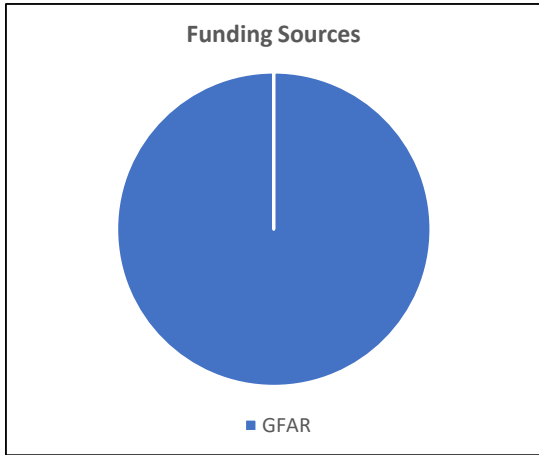
Project: Downtown Parking Lot Sealcoat & Restripe

Budget Bk C-34

Description: Seal coat of parking lots

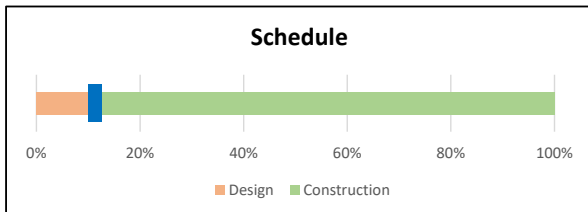
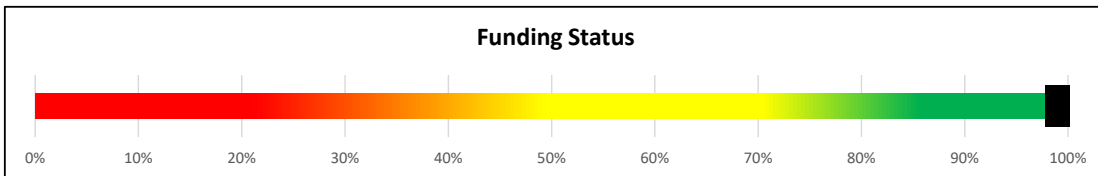


Project Challenges



Budget Estimate Summary

Design	\$	5,259
Construction	\$	47,327
TOTAL	\$	52,585



Schedule

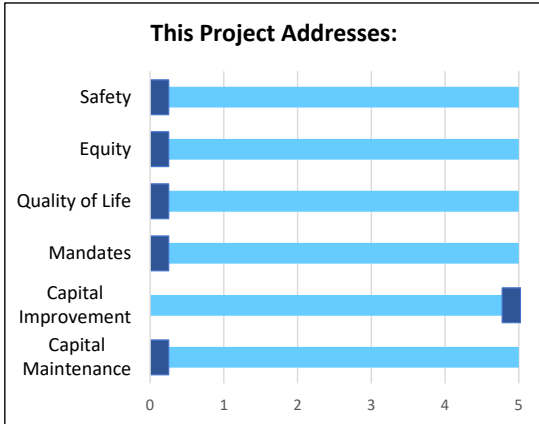
Start	11/1/2021
Finish Design	12/1/2021
Finish Construction	9/1/2022

Comments: ADA Transition plan will identify striping needs.
Project contract is in place. Need warm weather to proceed.

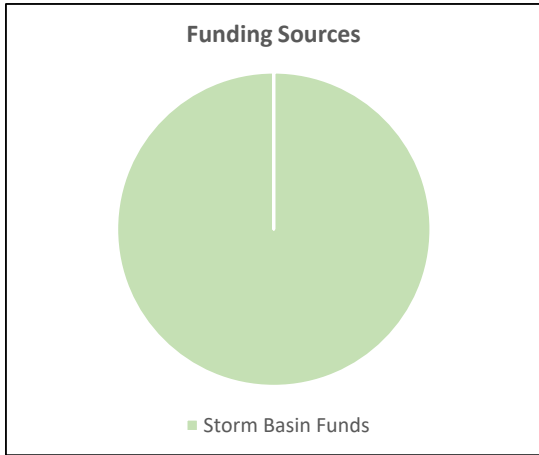
Project: Hernandez Ave Storm Drain Improvements

Budget Bk C-36

Description: Underground storm drain.

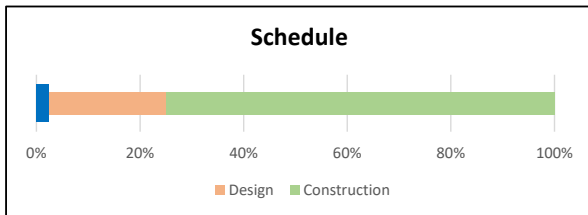
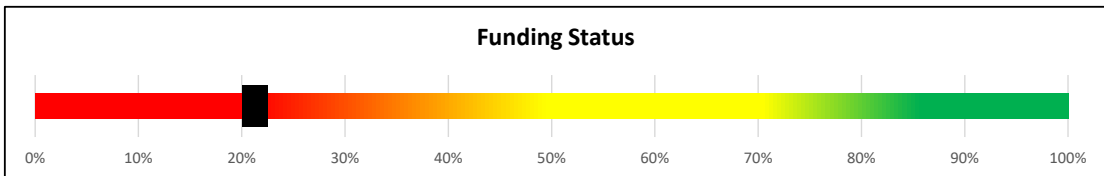


Project Challenges



Budget Estimate Summary

Design	\$	13,000
Construction	\$	52,000
TOTAL	\$	65,000



Schedule

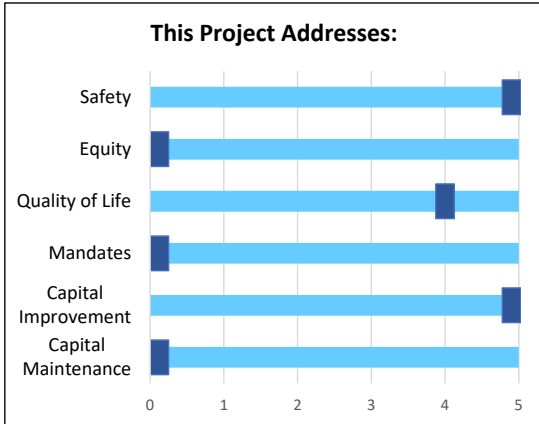
Start	10/1/2024
Finish Design	10/1/2025
Finish Construction	6/1/2026

Comments:

Project: Shannon Road Ped and Bike Improvements

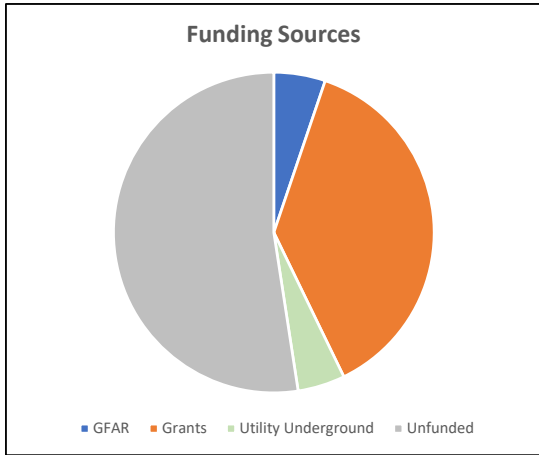
Budget Bk C-38

Description: Improvements on Shannon between Los Gatos Boulevard and Cherry Blossom



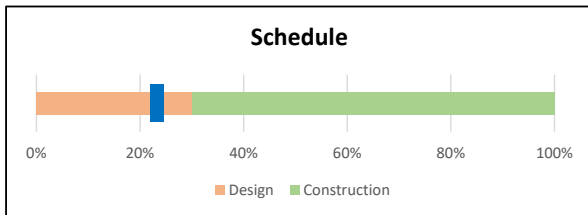
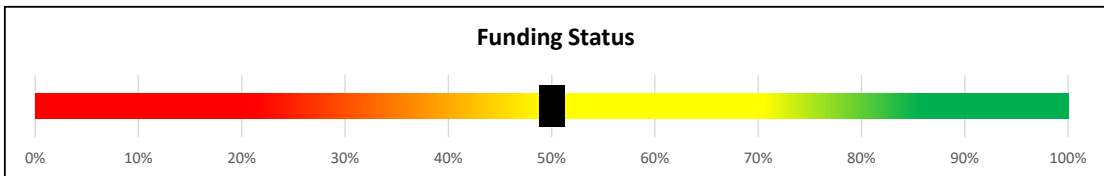
Project Challenges

- Constrained right of way.
- Stakeholders split on priorities of parking versus green space.
- Need to implement alternative funding plan to fully fund project.



Budget Estimate Summary

Design	\$ 750,000
Construction	\$ 1,750,000
TOTAL	\$ 2,500,000



Schedule

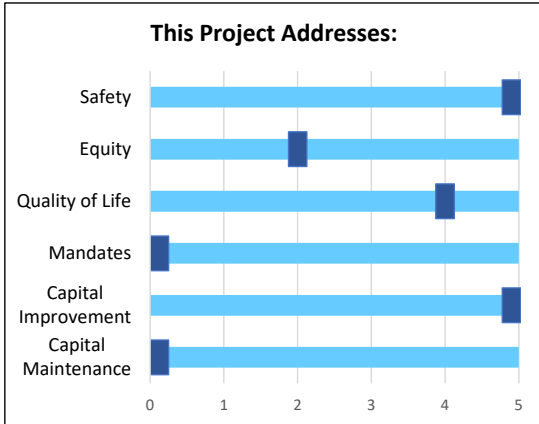
Start	3/1/2021
Finish Design	9/1/2022
Finish Construction	9/1/2023

Comments:

Project: Sidewalk Improvements - Multiple Locations

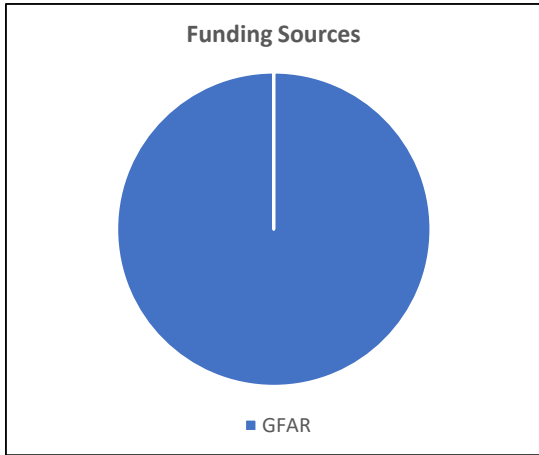
Budget Bk C-40

Description: Focus on infill sidewalk needs.



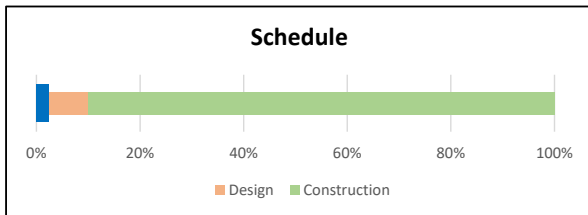
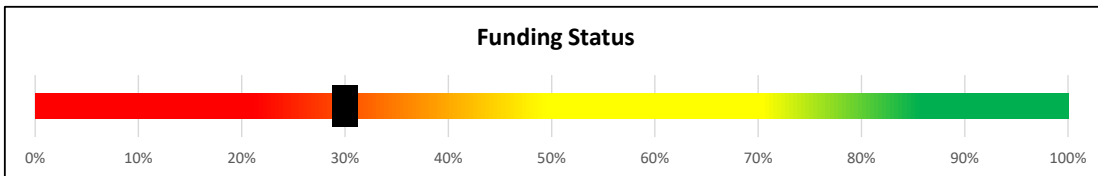
Project Challenges

- Recommend funding transfer to Shannon Road Ped & Bike Improvement project.



Budget Estimate Summary

Design	\$	6,000
Construction	\$	54,000
TOTAL	\$	60,000



Schedule

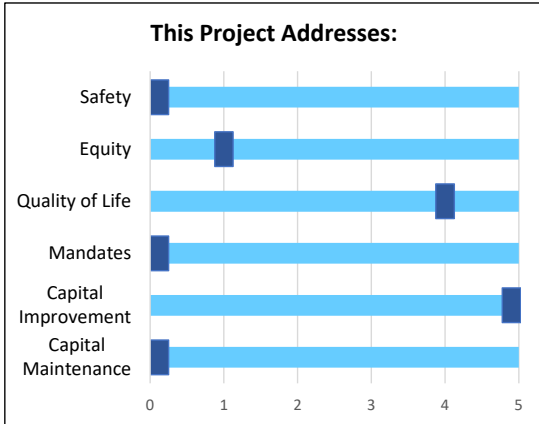
Start	n/a
Finish Design	n/a
Finish Construction	n/a

Comments: Funding associated with this project is included in the Shannon Road Ped and Bike Improvements project funding plan. No additional project is planned at this point.

Project: Utility Undergrounding

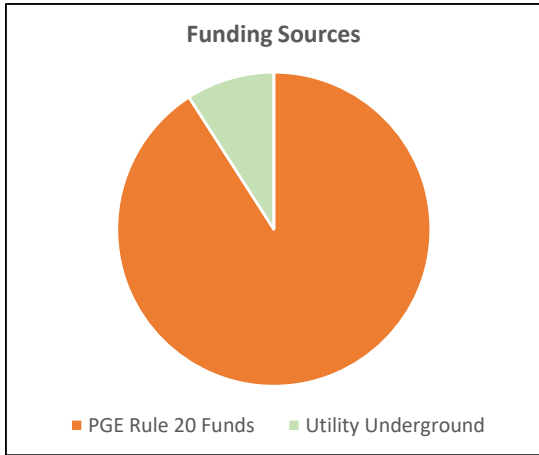
Budget Bk C-42

Description: Underground utilities along Los Gatos Boulevard south of Lark to Chirco.



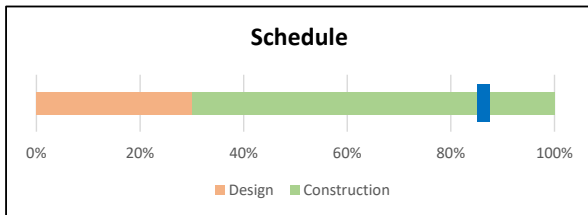
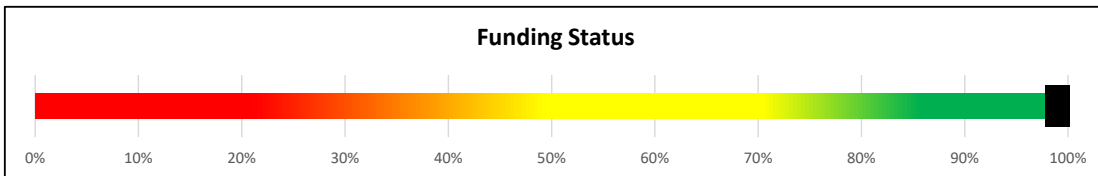
Project Challenges

- PG&E run and managed.



Budget Estimate Summary

Design	\$ 990,000
Construction	\$ 2,310,000
TOTAL	\$ 3,300,000



Schedule

Start	10/1/2020
Finish Design	1/1/2021
Finish Construction	6/1/2022

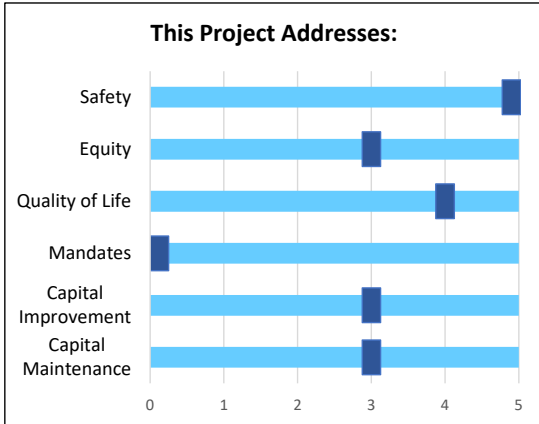
Comments:

A change in the Rule 20 program means this is the last undergrounding opportunity with that program.

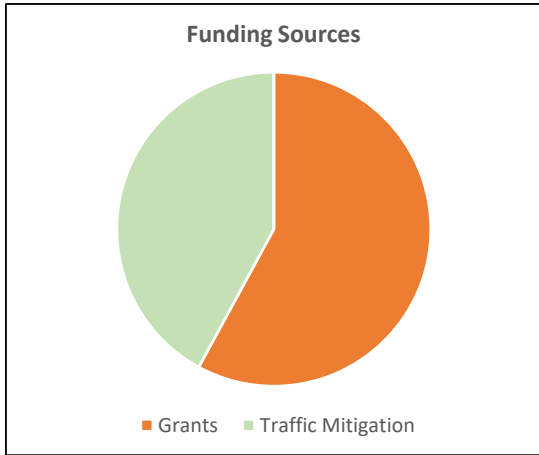
Project: Traffic Signal Modernization

Budget Bk C-44

Description: Upgrade traffic signal controls.

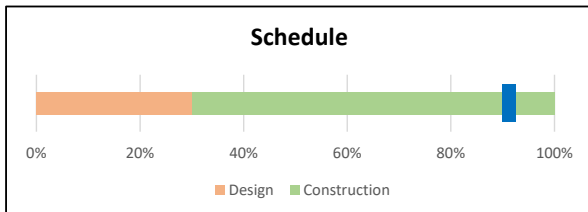
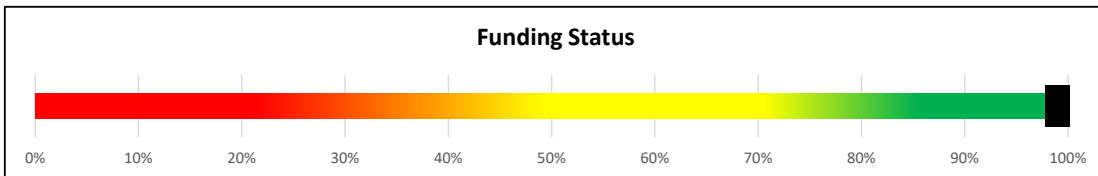


Project Challenges



Budget Estimate Summary

Design	\$ 786,885
Construction	\$ 1,836,066
TOTAL	\$ 2,622,951



Schedule

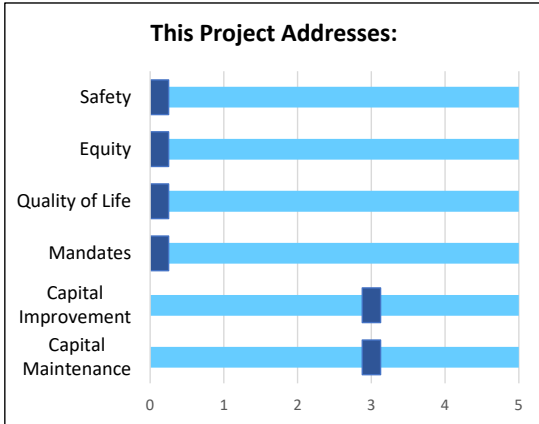
Start	6/1/2018
Finish Design	3/1/2021
Finish Construction	5/1/2022

Comments:

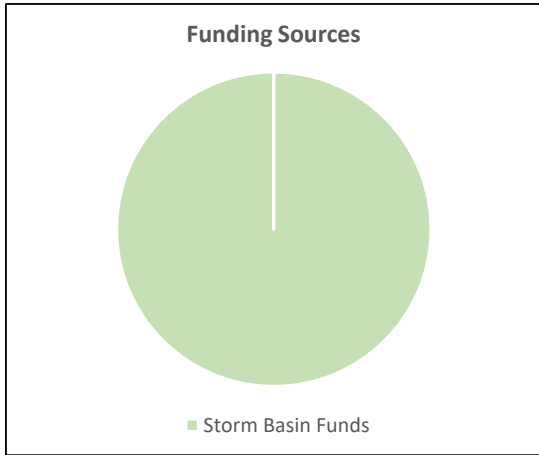
Project: Bicknell Road Storm Drain Improvements

Budget Bk C-46

Description: Replace and upgrade storm drain.

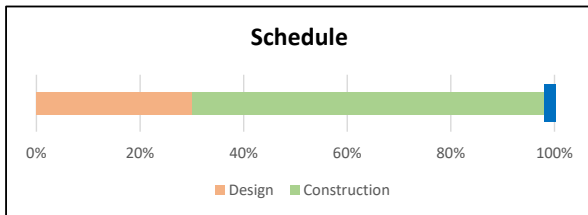
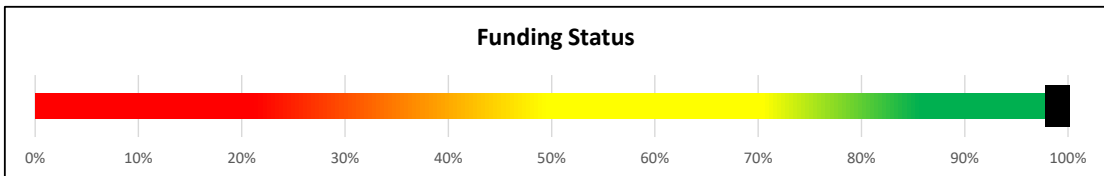


Project Challenges



Budget Estimate Summary

Design	\$ 73,857
Construction	\$ 172,333
TOTAL	\$ 246,190



Schedule

Start	9/1/2019
Finish Design	3/1/2021
Finish Construction	11/1/2021

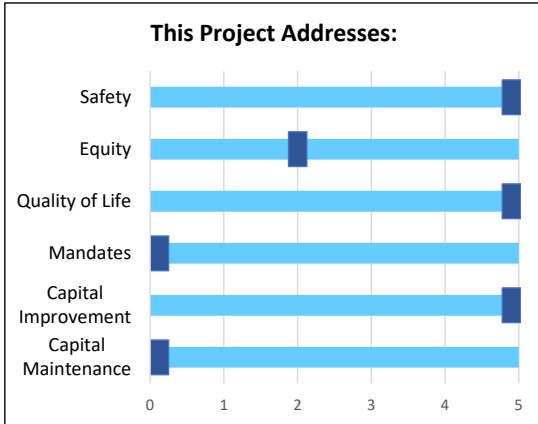
Comments:

This project is complete.

Project: Bike and Ped improvements

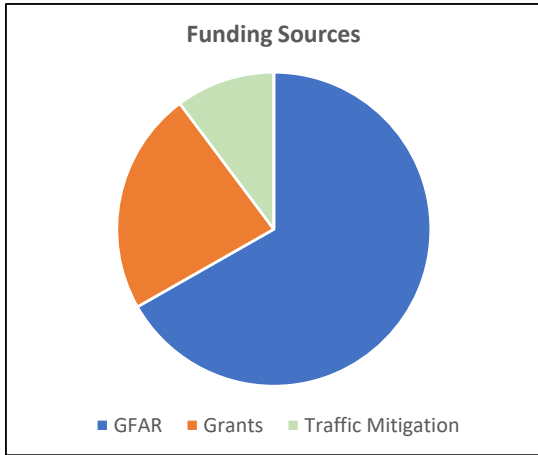
Budget Bk C-48

Description: Enhance bike and ped safety throughout Town.



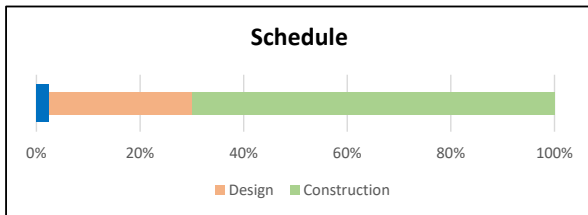
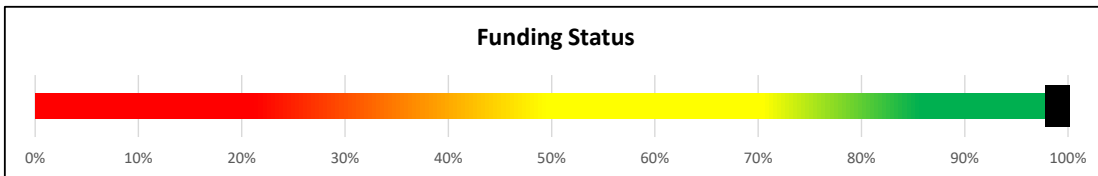
Project Challenges

- Recommend funding transfer to Shannon Road Ped & Bike Improvement project.



Budget Estimate Summary

Design	\$ 220,178
Construction	\$ 513,749
TOTAL	\$ 733,927



Schedule

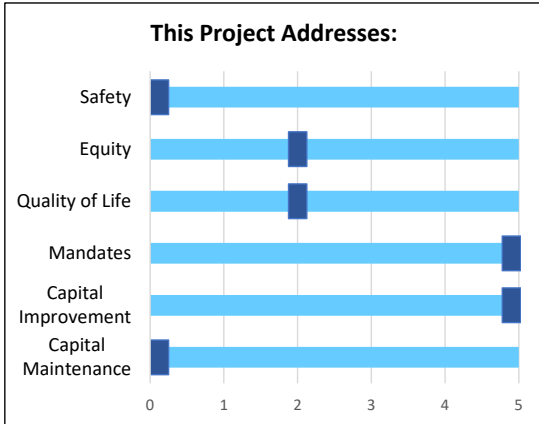
Start	n/a
Finish Design	n/a
Finish Construction	n/a

Comments: Funding associated with this project is included in the Shannon Road Ped and Bike Improvements project funding plan. No additional project is planned at this point. Fund balance is \$261,824

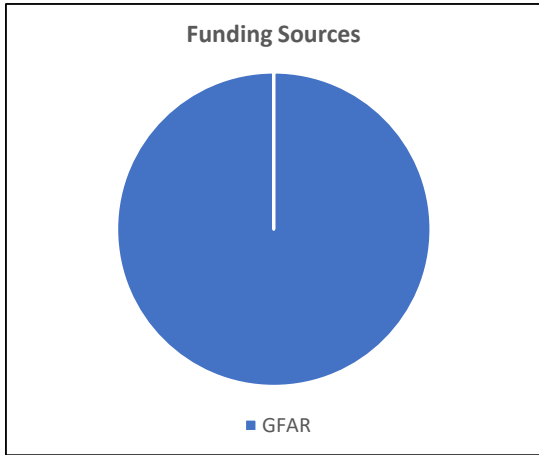
Project: Stormwater- Pollution Prevention Compliance

Budget Bk C-50

Description: Reduce stormwater pollution through installation of trash capture devices.

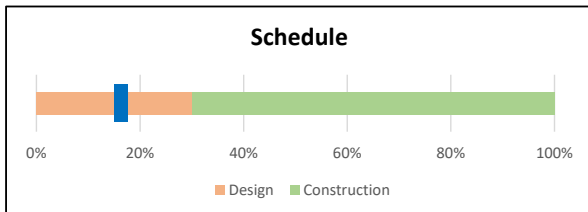
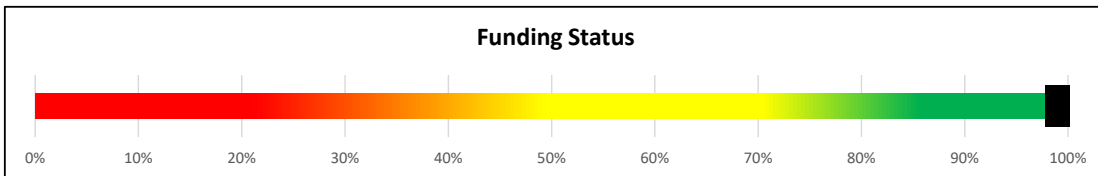


Project Challenges



Budget Estimate Summary

Design	\$ 86,400
Construction	\$ 201,600
TOTAL	\$ 288,000



Schedule

Start	10/1/2021
Finish Design	4/1/2022
Finish Construction	9/1/2022

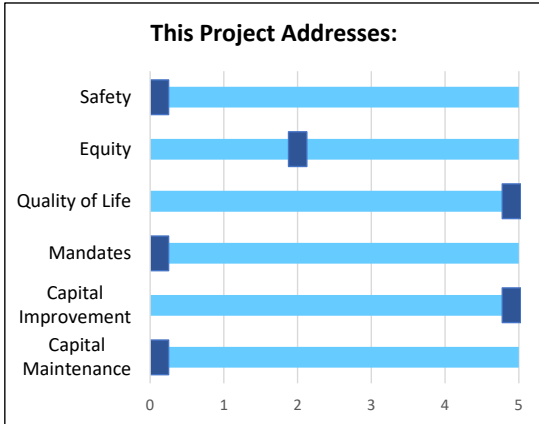
Comments:

This project will purchase and install new trash capture devices in catch basins at about a dozen locations.

Project: Parking Program Implementation

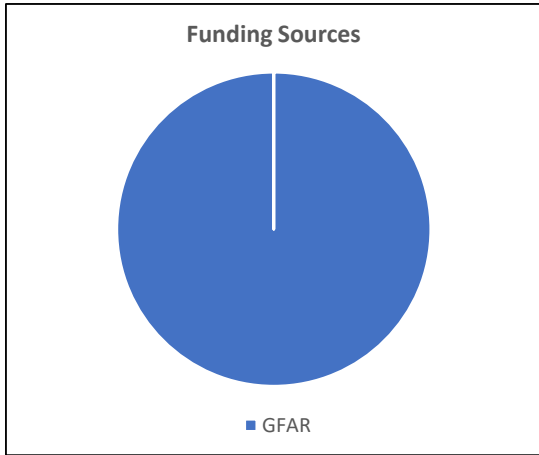
Budget Bk C-52

Description: Implement parking program with Dixon Parking Roadmap as guidance.



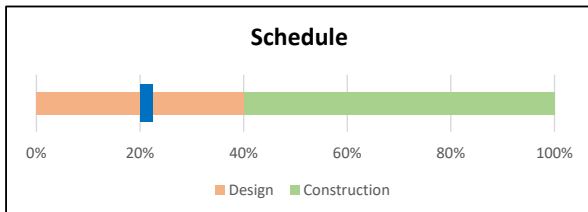
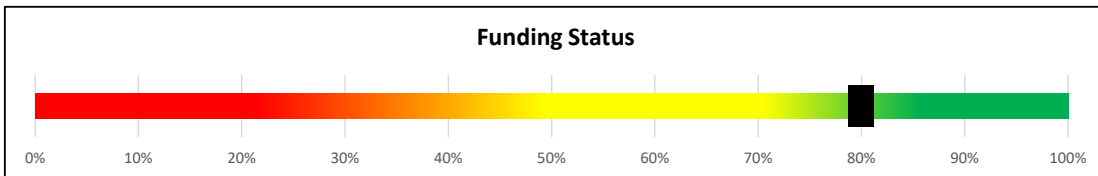
Project Challenges

- Phasing project will allow for continued progress.
- \$400,000 added in August 2021 for signage program.



Budget Estimate Summary

Design	\$ 299,250
Construction	\$ 299,250
TOTAL	\$ 598,500



Schedule

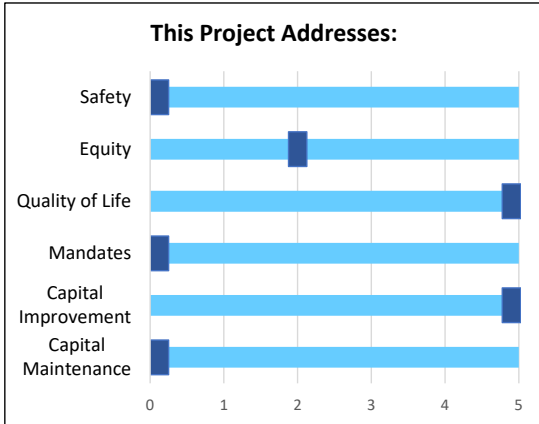
Start	3/1/2021
Finish Design	4/1/2022
Finish Construction	12/30/2022

Comments: Current phase includes downtown employee parking and wayfinding solutions.

Project: Annual Storm Drain Improvement

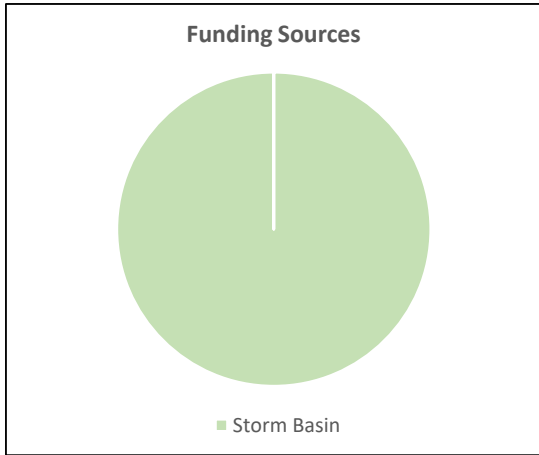
Budget Bk C-54

Description: Install infill storm systems.



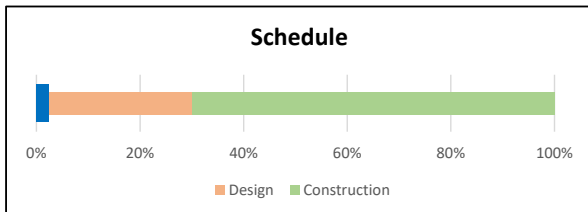
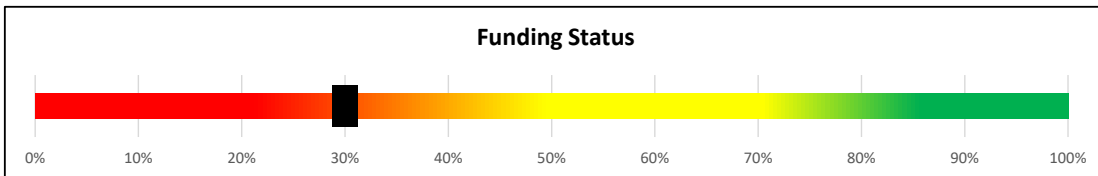
Project Challenges

- Funding allows for incremental projects to address some of the need.



Budget Estimate Summary

Design	\$ 189,000
Construction	\$ 441,000
TOTAL	\$ 630,000



Schedule

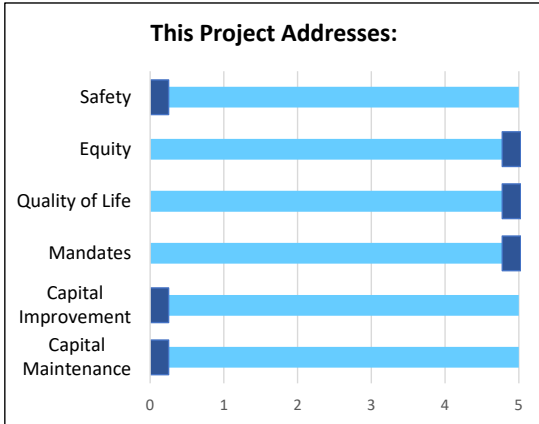
Start	1/1/2022
Finish Design	10/1/2022
Finish Construction	6/1/2023

Comments:

Project: ADA Transition Plan

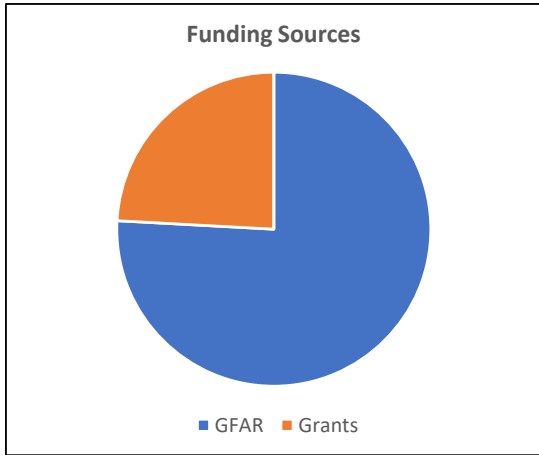
Budget Bk C-56

Description: Update ADA Transition Plan



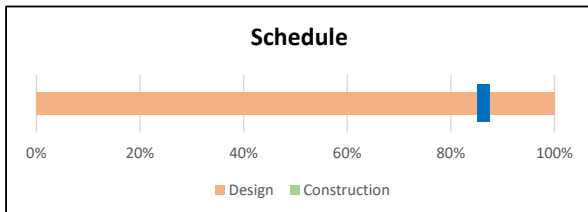
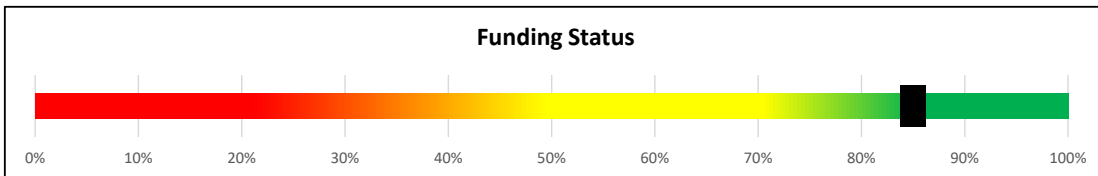
Project Challenges

- The project identified sidewalk quantities in excess of what was included in the project. Additional funds may be necessary to complete the assessment on the additional sidewalks.



Budget Estimate Summary

Design	\$	145,000
Construction	\$	-
TOTAL	\$	145,000



Schedule

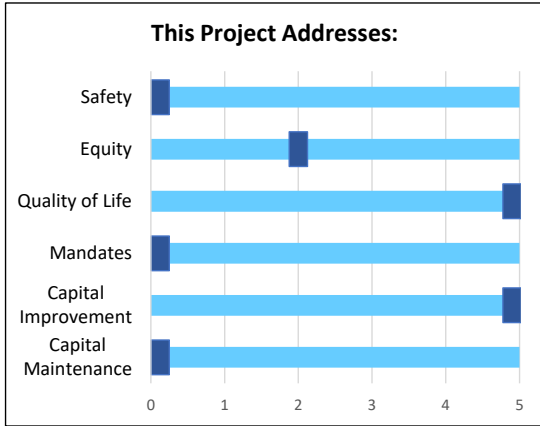
Start	3/1/2021
Finish Design	10/1/2021
Finish Construction	5/1/2022

Comments: This project will identify significant deficiencies Townwide. Future funding will be required for capital projects to address the deficiencies.

Project: Highway 17/9 Interchange Design

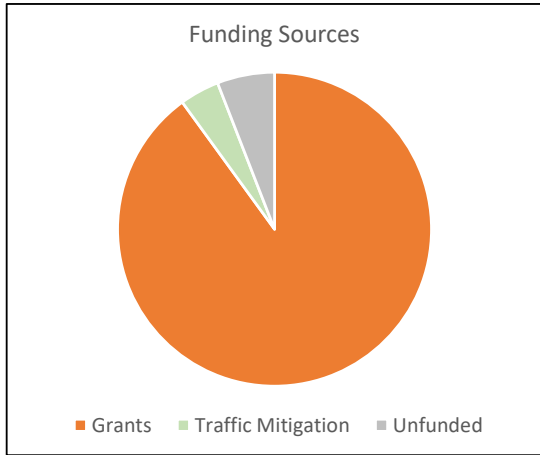
Budget Bk C-58

Description: Interchange modernization and mainline improvements.



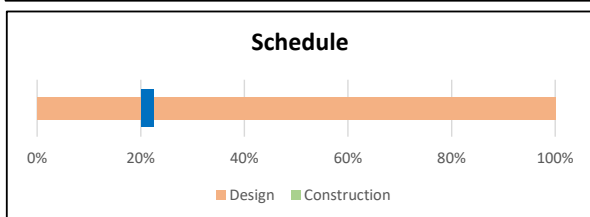
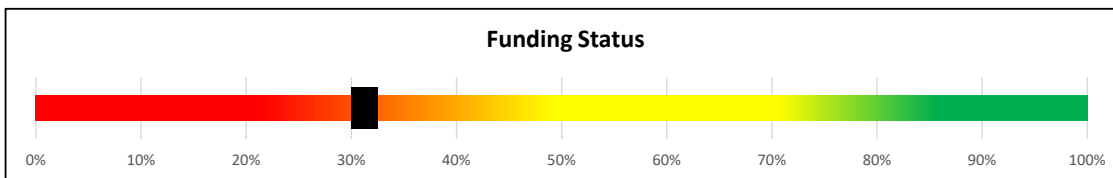
Project Challenges

- Funding for construction and right of way not yet identified.
- Assumes 2016 Measure B for PS&E phase of design.
- Project led by VTA and Caltrans.



Budget Estimate Summary

Design	\$	14,670,000
Construction	\$	-
TOTAL	\$	14,670,000



Schedule

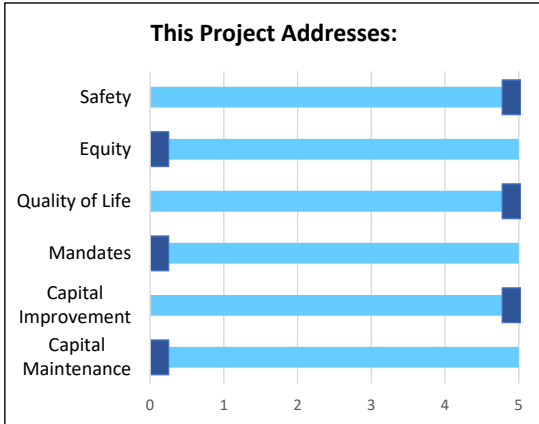
Start	3/1/2020
Finish Design	6/1/2025
Finish Construction	12/1/2027

Comments: The Town has committed to \$600,000 for project design as a 10% match as required by 2016 Measure B. VTA is the lead for the project and all project funds will be held by VTA. Measure B has committed to funding \$7.8M for design. The Town will need to match this with 10%. The Town will need to work with VTA to source additional funds for future project phases.

Project: Downtown Streetscape & Econ Recovery

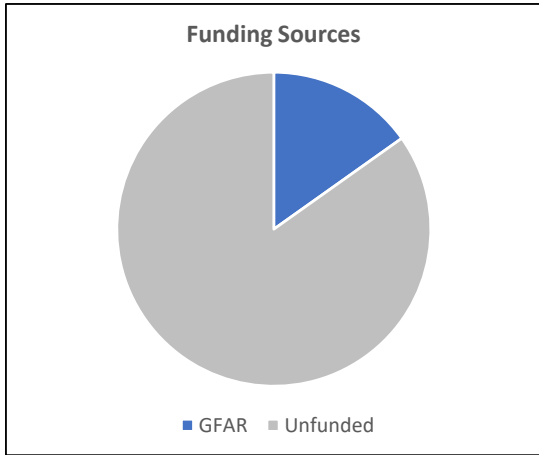
Budget Bk C-60

Description: Economic recovery from COVID-19 as a repurpose of funds for Downtown streetscape.



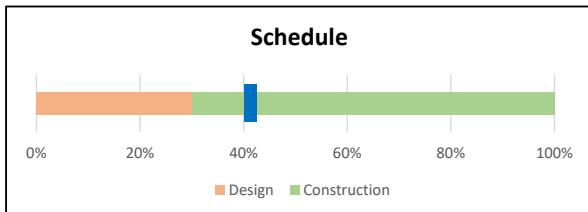
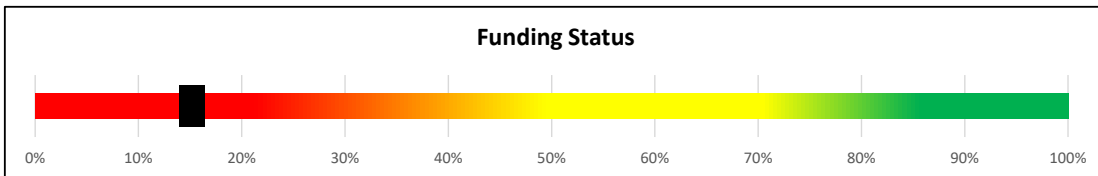
Project Challenges

- No funding source for future project phases.



Budget Estimate Summary

Design	\$ 3,900,000
Construction	\$ 9,100,000
TOTAL	\$ 13,000,000



Schedule

Start	3/1/2021
Finish Design	9/1/2021
Finish Construction	12/31/2022

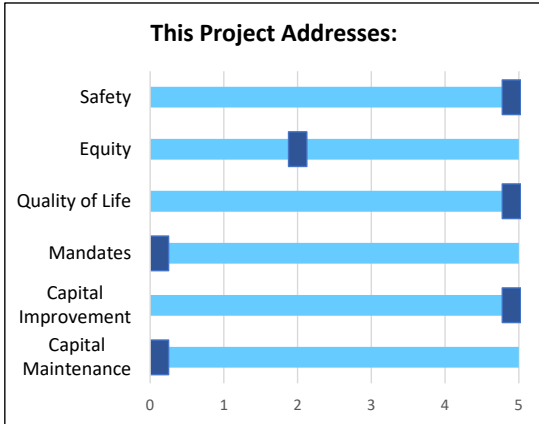
Comments: Current project schedule reflects economic recovery project.

Estimated cost for downtown streetscape project at \$13M. Original \$2M set aside repurposed for economic recovery. Consider seven plus years for streetscape project to allow for additional project funding, design, stakeholder engagement, etc. With funding available, would start streetscape discussion in 2023, allowing for temp parklets to construct and economic recovery to occur.

Project: East Main Street Speed Table

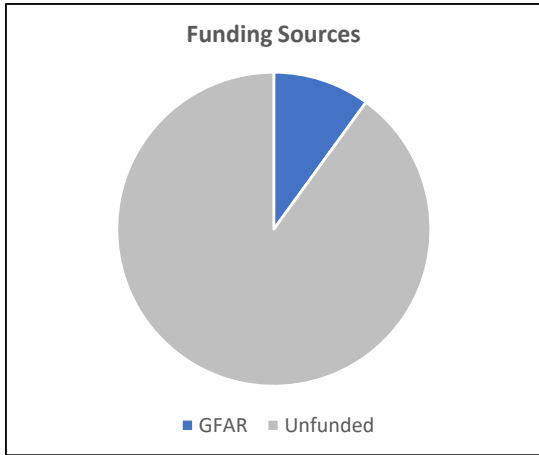
Budget Bk C-62

Description: Create speed tables at crosswalks for traffic calming.



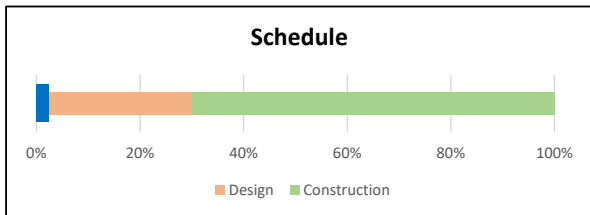
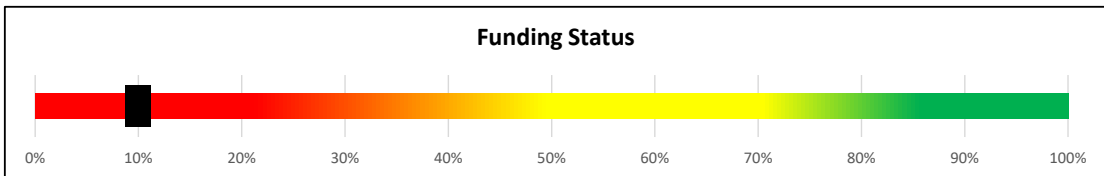
Project Challenges

- Need grant funding for most of the project.



Budget Estimate Summary

Design	\$	45,000
Construction	\$	105,000
TOTAL	\$	150,000



Schedule

Start	4/1/2022
Finish Design	10/1/2022
Finish Construction	12/31/2022

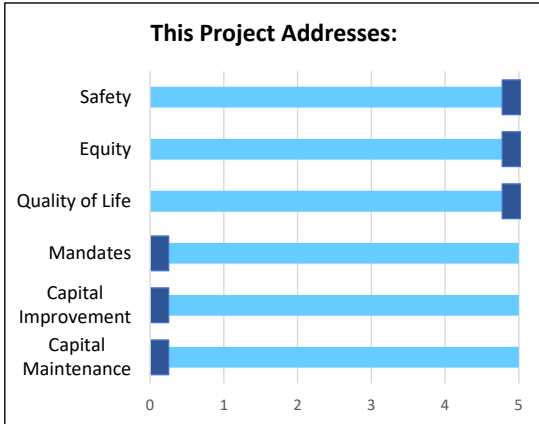
Comments:

This project is a good candidate for grant funding due to its proximity to the High School.

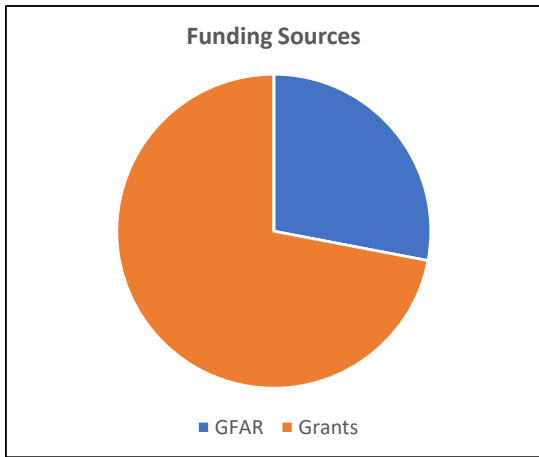
Project: Local Roadway Safety Plan

Budget Bk C-64

Description: Develop a plan for safety improvements on local roads.

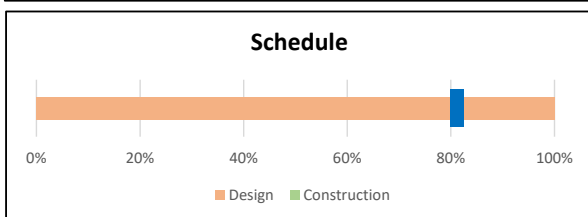
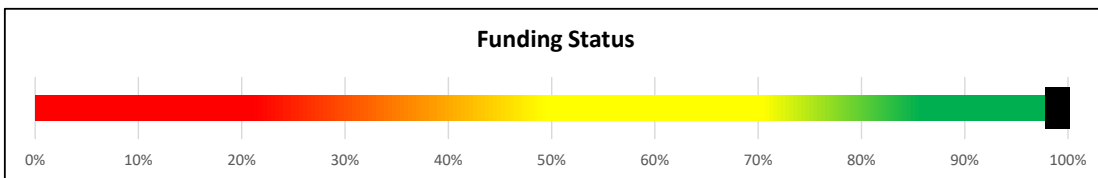


Project Challenges



Budget Estimate Summary

Design	\$	100,000
Construction	\$	-
TOTAL	\$	100,000



Schedule

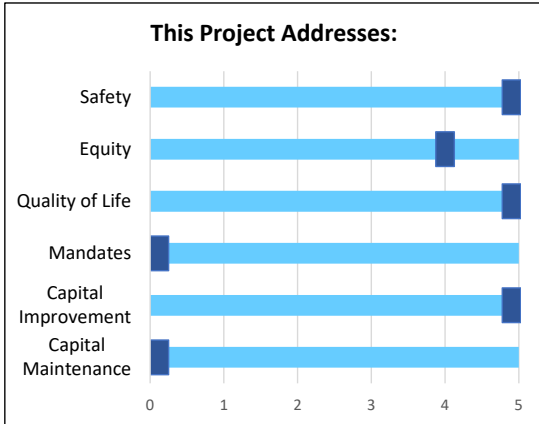
Start	1/1/2021
Finish Design	10/1/2022
Finish Construction	n/a

Comments: This project will identify and prioritize a list of roadway safety projects.

Project: Blossom Hill Road Traffic Safety

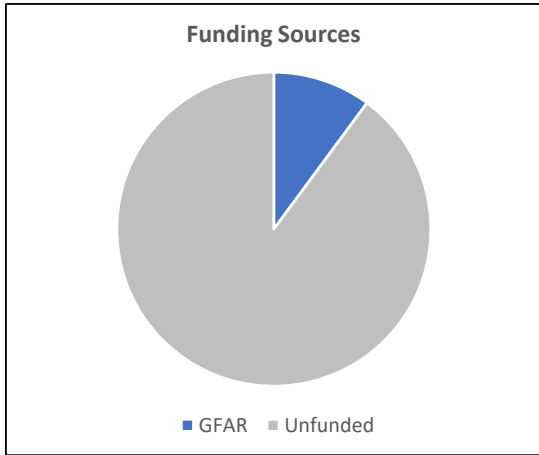
Budget Bk C-66

Description: Implement traffic safety measures on Blossom Hill Road between Camelia Terrace and Hillbrook.



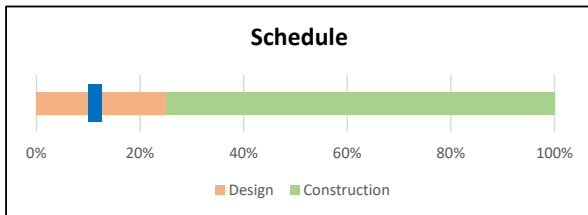
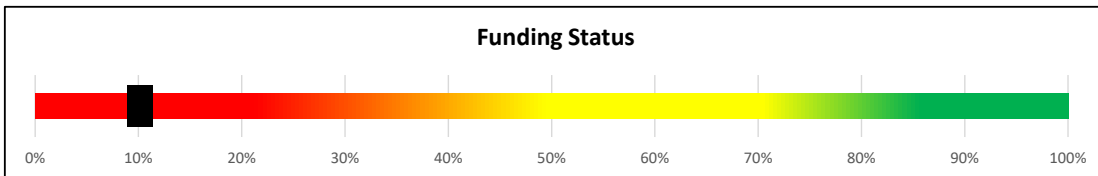
Project Challenges

- Need funding for design and construction.



Budget Estimate Summary

Design	\$ 308,750
Construction	\$ 926,250
TOTAL	\$ 1,235,000



Schedule

Start	1/1/2020
Finish Design	TBD
Finish Construction	TBD

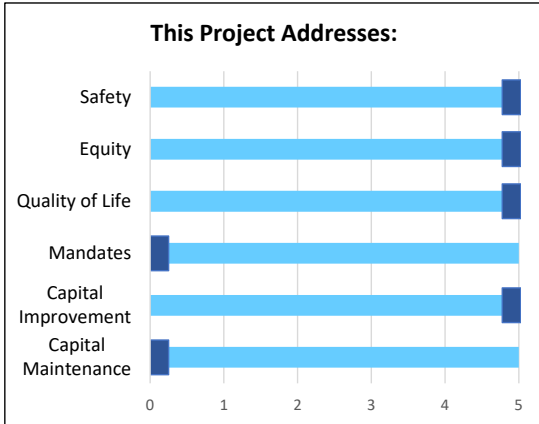
Comments:

This project is a good candidate for grant funding due to its proximity to Blossom Hill School

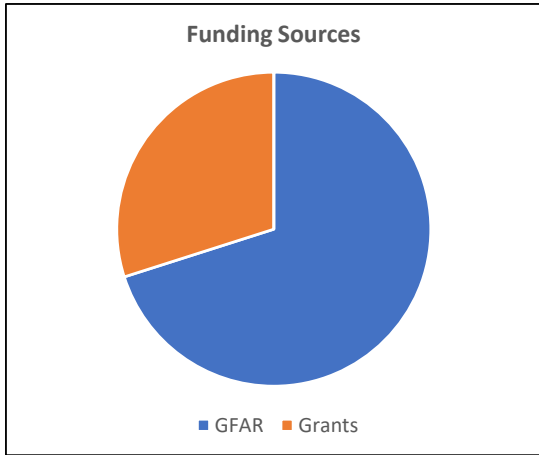
Project: Winchester Class IV Bikeway

Budget Bk C-68

Description: Install Class IV Bikeway on Winchester between Blossom Hill and Lark Ave.

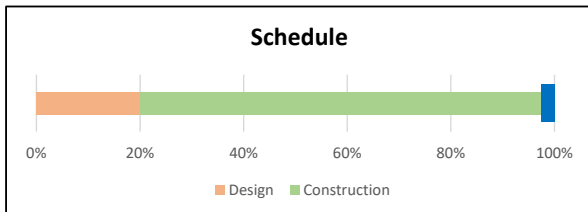
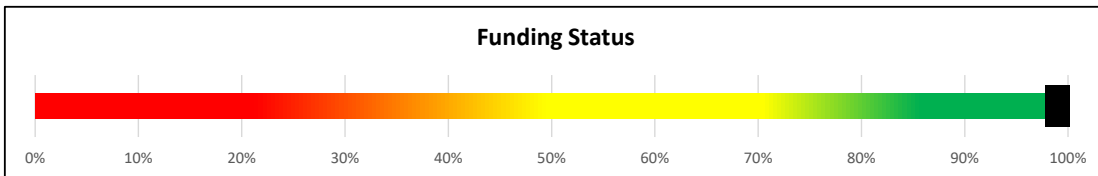


Project Challenges



Budget Estimate Summary

Design	\$ 196,491
Construction	\$ 785,964
TOTAL	\$ 982,455



Schedule

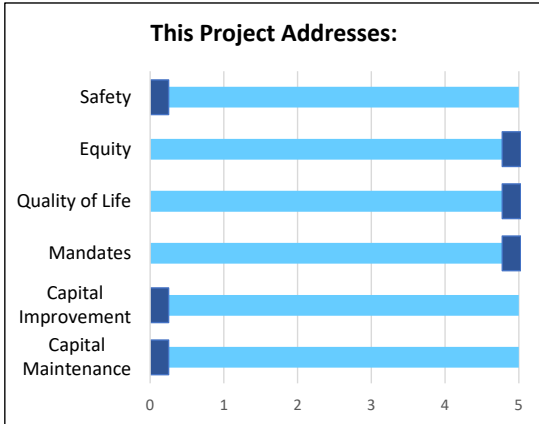
Start	9/1/2020
Finish Design	4/1/2021
Finish Construction	11/1/2021

Comments:

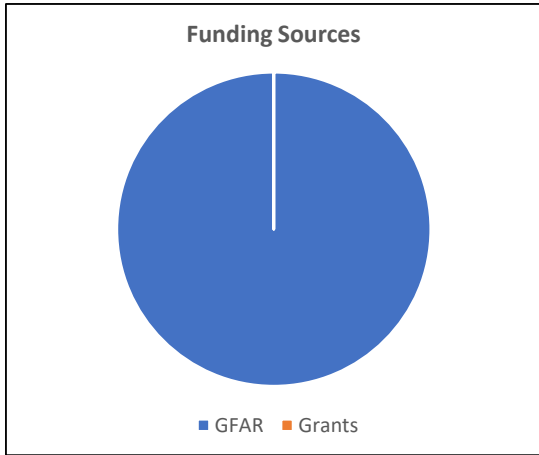
Project: VMT Mitigation Program

Budget Bk C-70

Description: Nexus study to establish a Vehicle Miles Travelled fee program.

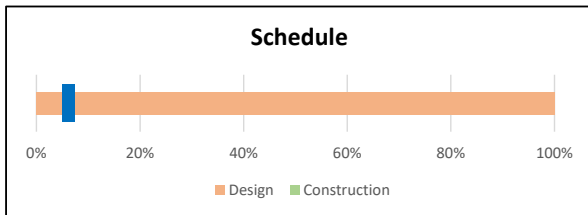
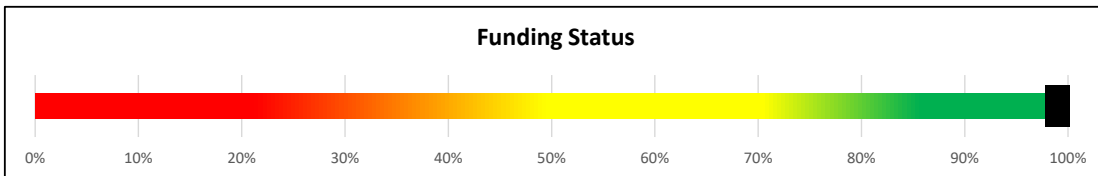


Project Challenges



Budget Estimate Summary

Design	\$ 250,000
Construction	\$ -
TOTAL	\$ 250,000



Schedule

Start	9/1/2021
Finish Design	2/1/2023
Finish Construction	n/a

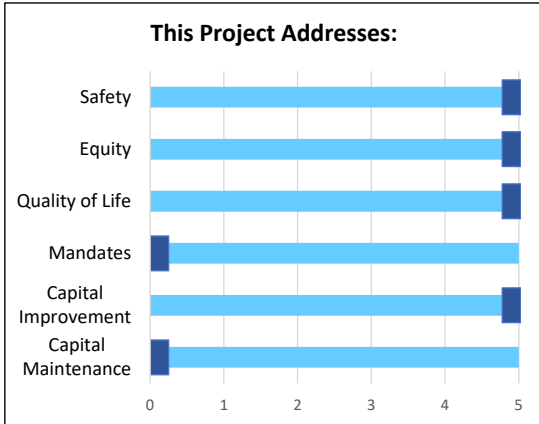
Comments:

Timing to overlap General Plan update with conclusion following adoption of GP.

Project: Kennedy Sidewalk - LGB to Englewood

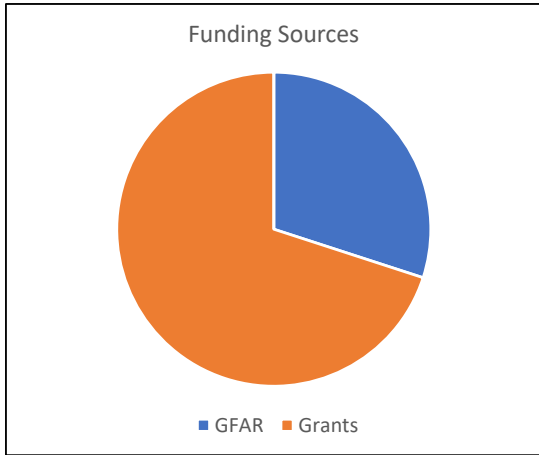
Budget Bk C-72

Description: Install sidewalk and Class II bike lane on Kennedy.



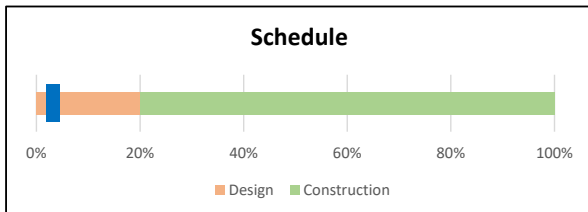
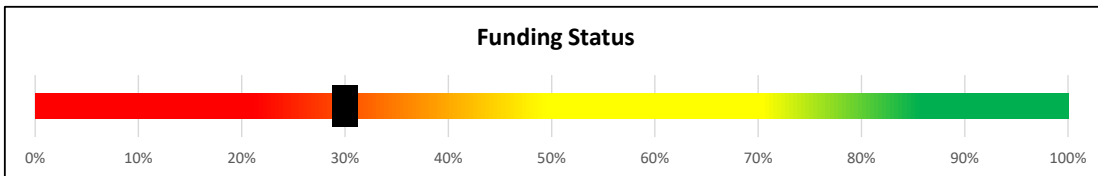
Project Challenges

- This project has 2016 Measure B funds with scheduled availability of funds in 2
- Construction funding not secured.



Budget Estimate Summary

Design	\$ 237,800
Construction	\$ 951,200
TOTAL	\$ 1,189,000



Schedule

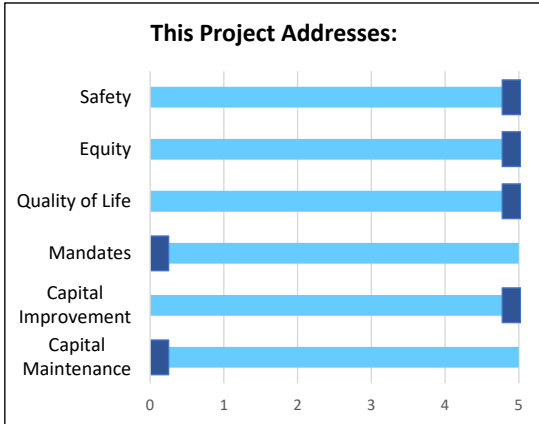
Start	9/1/2022
Finish Design	TBD
Finish Construction	TBD

Comments:

Project: Winchester Boulevard Complete Streets

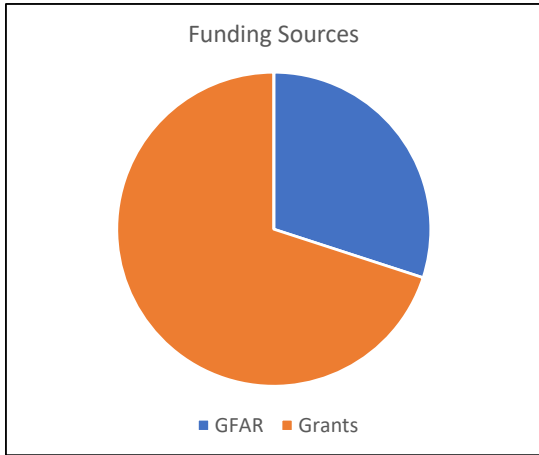
Budget Bk C-68

Description: Conceptual engineering and final design for a complete streets project on Winchester.



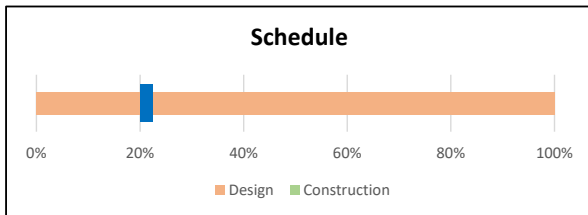
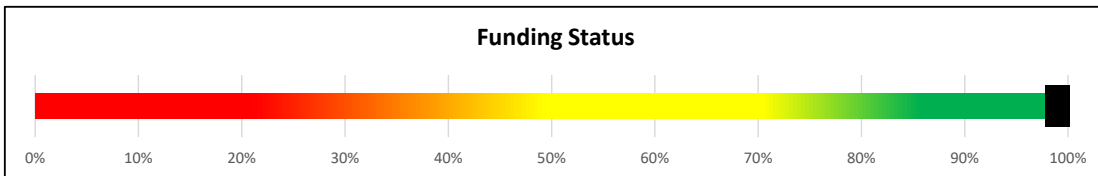
Project Challenges

- Construction costs not included in this project summary.



Budget Estimate Summary

Design	\$ 2,477,500
Construction	\$ -
TOTAL	\$ 2,477,500



Schedule

Start	4/1/2020
Finish Design	6/1/2023
Finish Construction	n/a

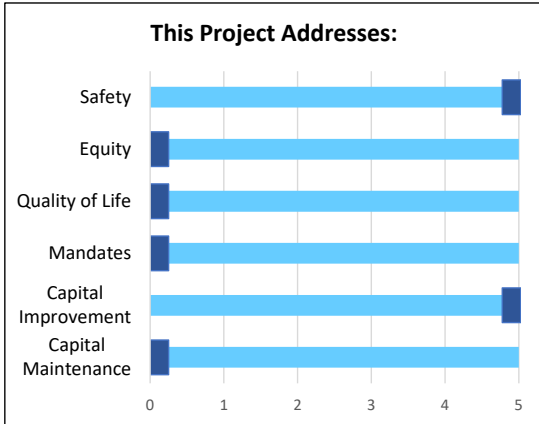
Comments:

The Winchester Class IV Project (budgeted separately) will provide insight into this project development.

Project: Quito Road Bridge Replacement

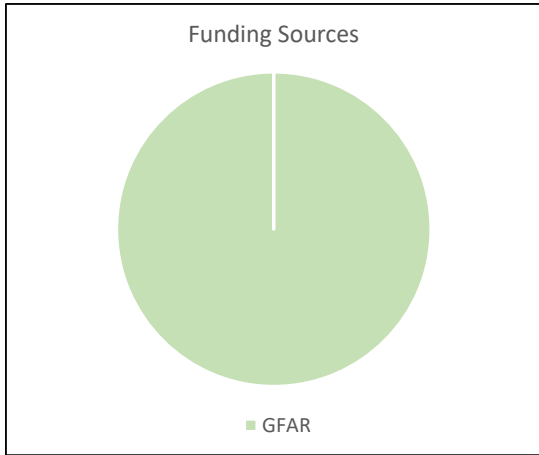
Budget Bk C-80

Description: Replace the bridge on Quito Road near Moore Ave



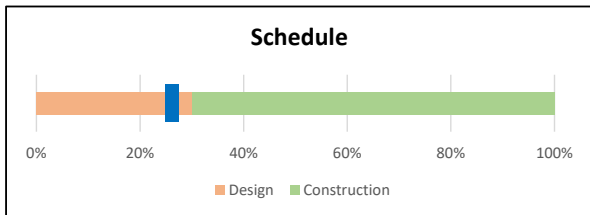
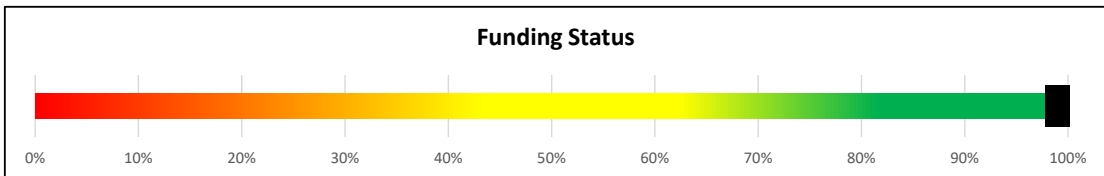
Project Challenges

- Shared ownership with City of Saratoga
- Saratoga as lead means little Town control of project



Budget Estimate Summary

Design	\$	69,936
Construction	\$	279,745
TOTAL	\$	349,681



Schedule

Start	5/1/2022
Finish Design	6/1/2022
Finish Construction	9/1/2023

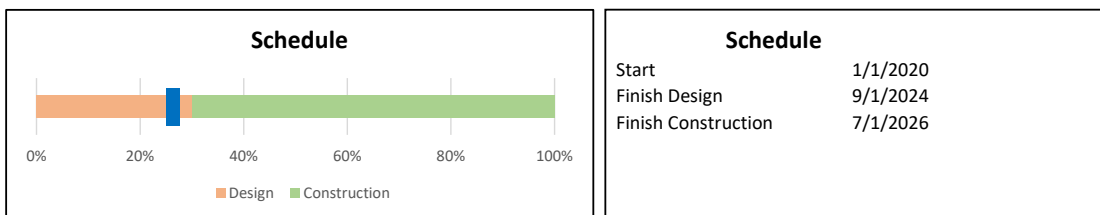
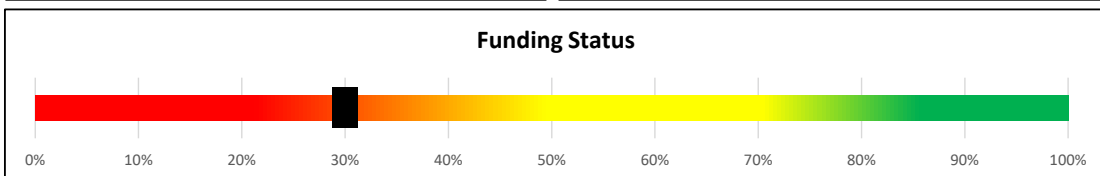
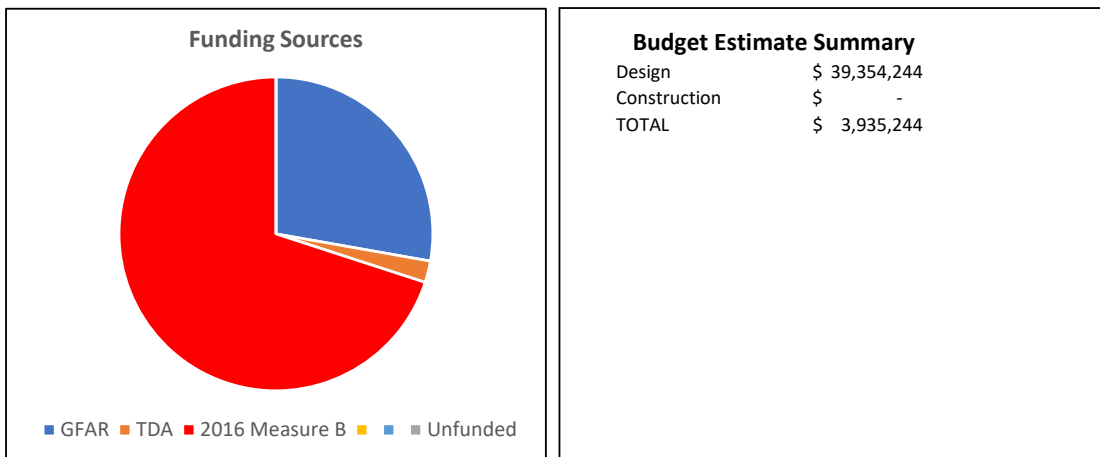
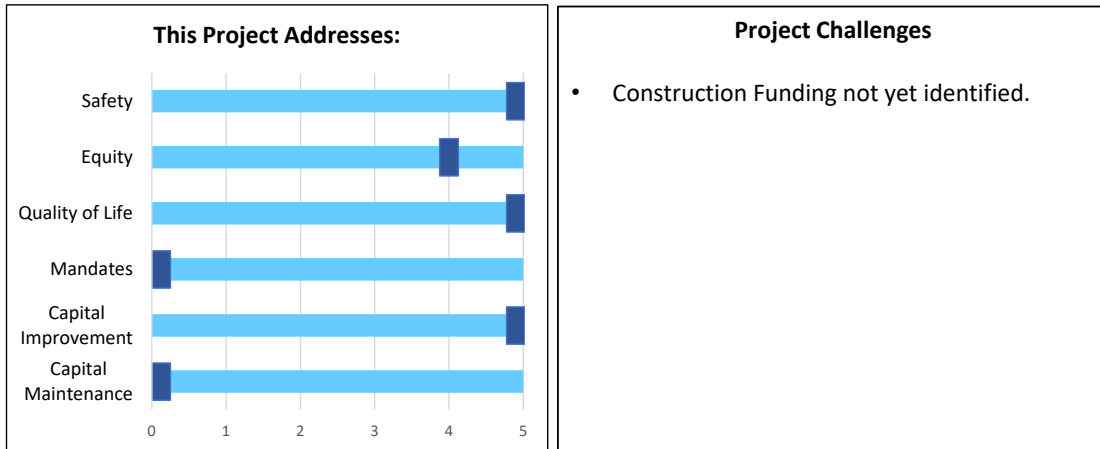
Comments:

Budget reflects the Town contribution to the project. Other contributions from City of Saratoga and Valley Water in addition to grant funding from Federal Highway Bridge Replacement and Rehabilitation funds.

Project: Highway 17 Bicycle & Ped Overcrossing

Budget Bk C-82

Description: Design and construct an overcrossing at Blossom Hill Road



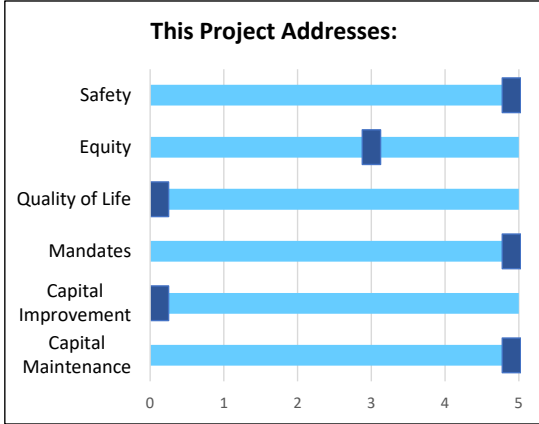
Comments:

Project is currently in final design stage.
 Future construction funding not yet sourced.

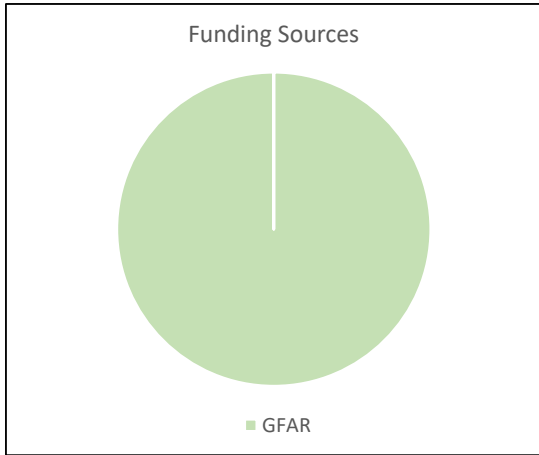
Project: Playground Fibar Project

Budget Bk D-6

Description: Replace fibar in park playgrounds.

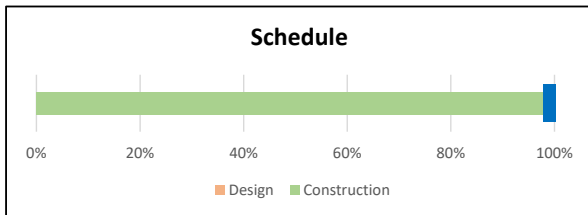
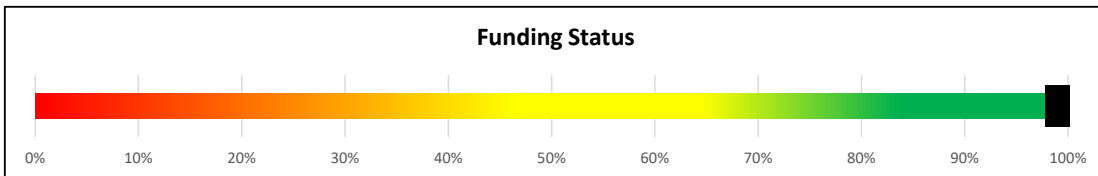


Project Challenges



Budget Estimate Summary

Design	\$ -
Construction	\$ 175,000
TOTAL	\$ 175,000



Schedule

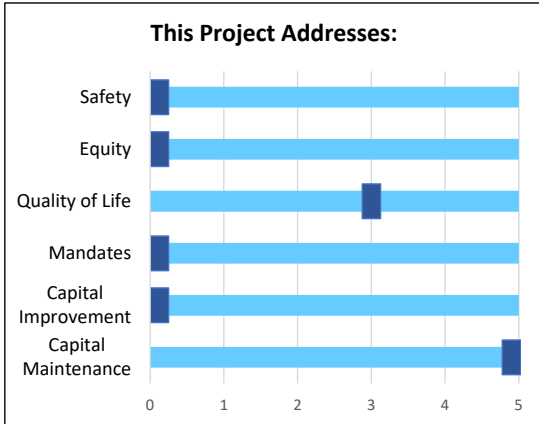
Start	9/1/2021
Finish Design	11/1/2021
Finish Construction	12/1/2021

Comments:

Project: Town Plaza Turf Repair

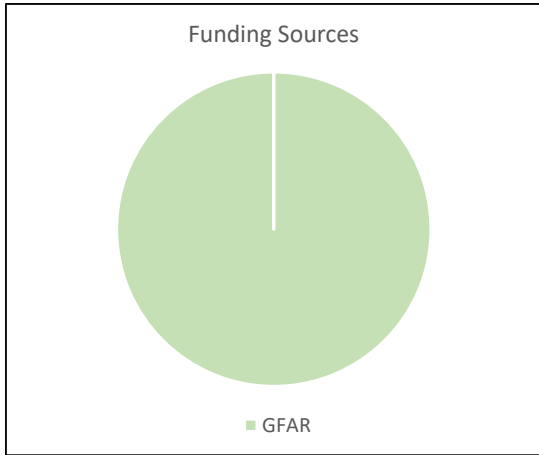
Budget Bk D-8

Description: Replace the turf due to heavy foot traffic.



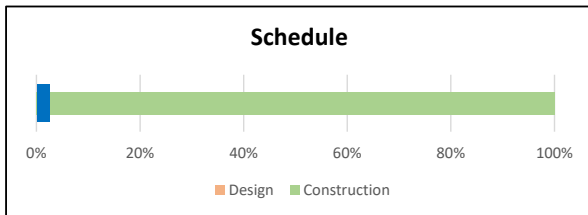
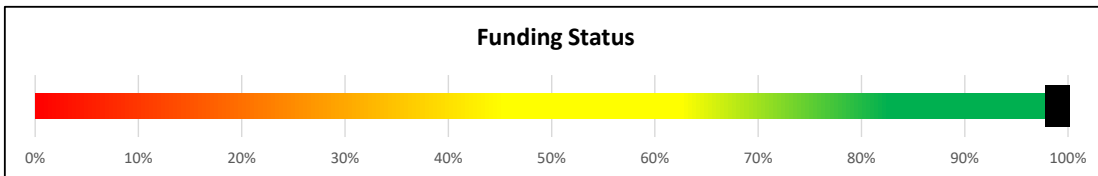
Project Challenges

- Scheduling availability for the Plaza.



Budget Estimate Summary

Design	\$	-
Construction	\$	28,000
TOTAL	\$	28,000



Schedule

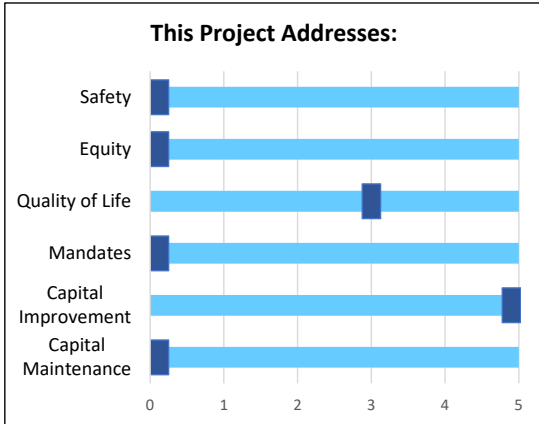
Start	9/1/2021
Finish Design	11/1/2021
Finish Construction	4/1/2022

Comments:

Project: Outdoor Fitness Equipment

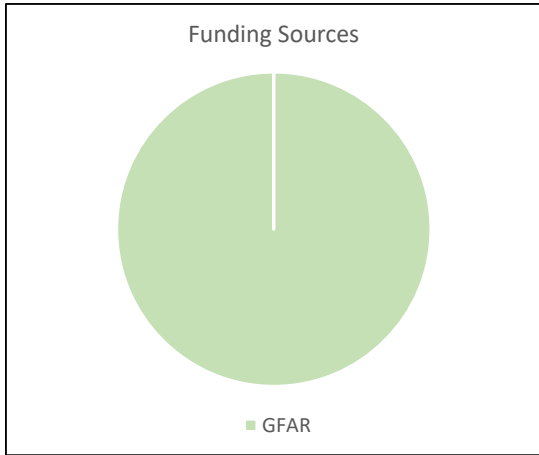
Budget Bk D-10

Description: Install outdoor fitness equipment



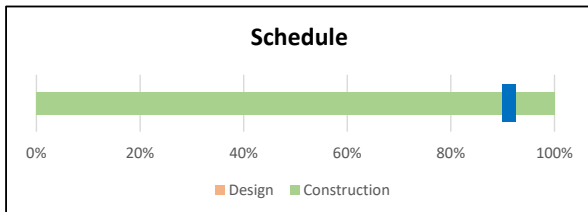
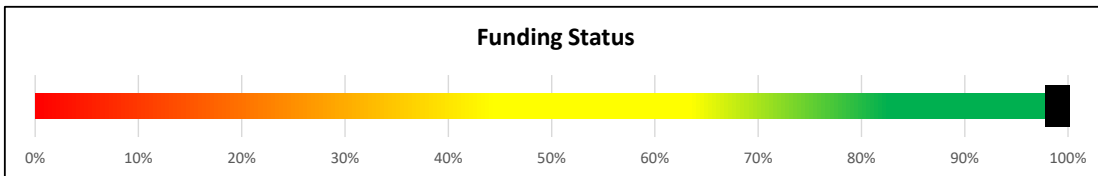
Project Challenges

- Work is pending staff availability for installing ramp to Los Gatos Creek Trail.



Budget Estimate Summary

Design	\$	-
Construction	\$	60,000
TOTAL	\$	60,000



Schedule

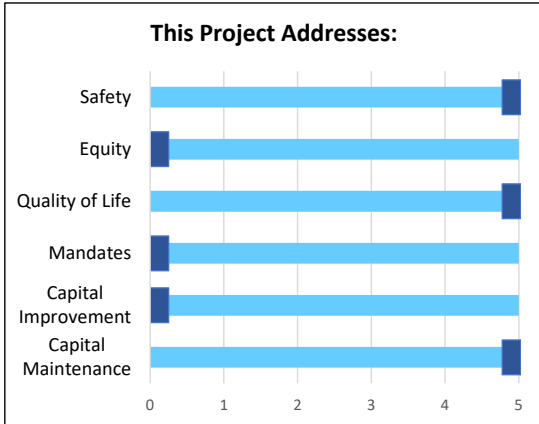
Start	6/1/2019
Finish Design	4/1/2021
Finish Construction	3/30/2022

Comments:

Project: Vegetation Management Townwide

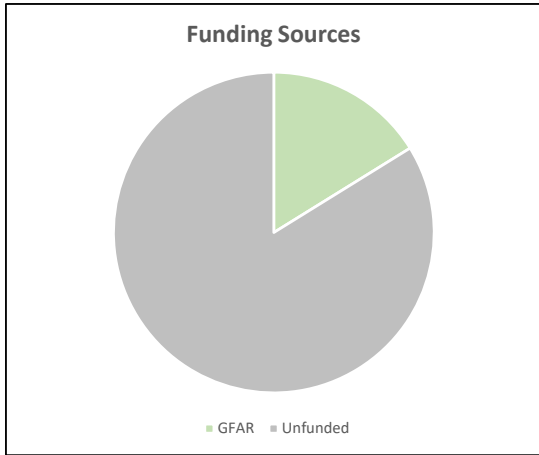
Budget Bk D-12

Description: Vegetation management in open space areas



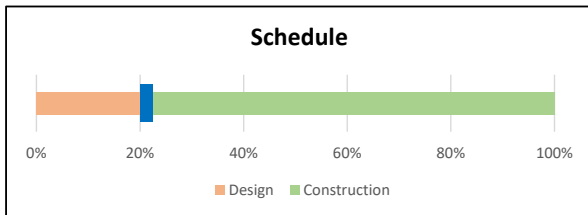
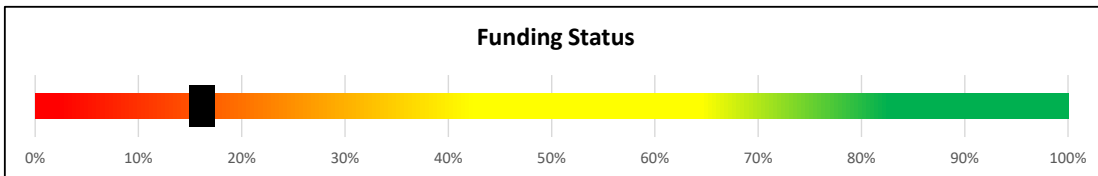
Project Challenges

- FEMA process for grant funding has uncertain timeline.



Budget Estimate Summary

Design	\$ 220,000
Construction	\$ 1,330,000
TOTAL	\$ 1,550,000



Schedule

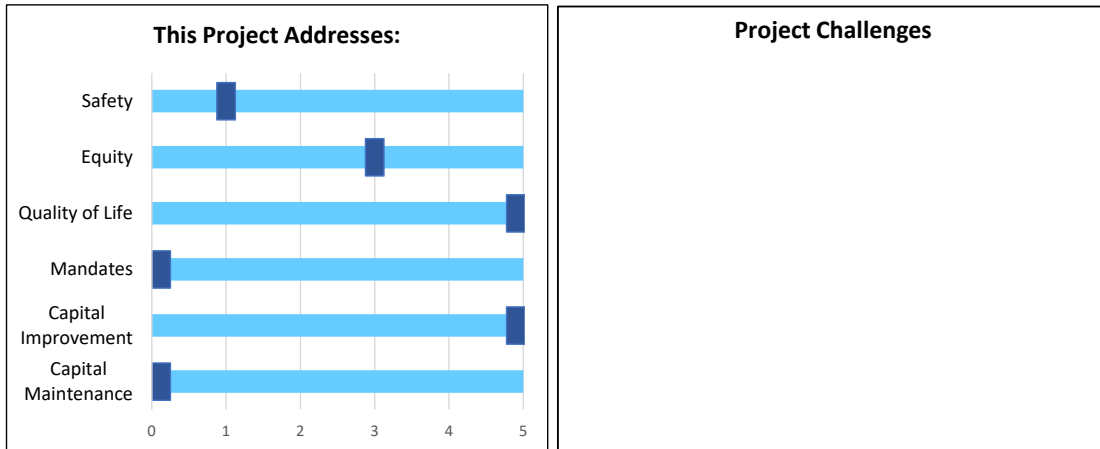
Start	1/1/2020
Finish Design	6/1/2022
Finish Construction	12/1/2023

Comments: This project has been a two phased project developing a project that can receive FEMA funding. The first phase of completing a Vegetation Management Plan is complete. FEMA has an extensive review period prior to authorizing future phase.

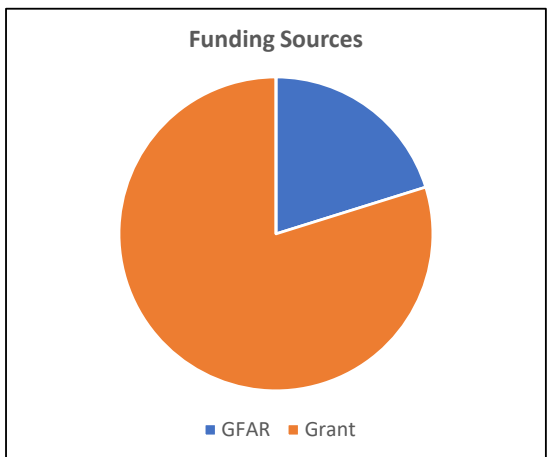
Project: Oak Meadow Park Bandstand Improvements

Budget Bk D-14

Description: Renovate the area around the Lyndon Bandstand.

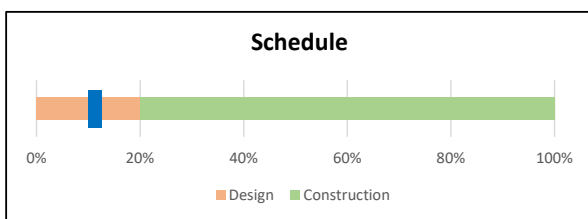
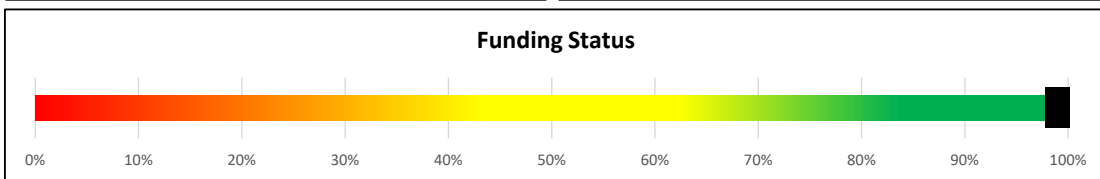


Project Challenges



Budget Estimate Summary

Design	\$ 89,181
Construction	\$ 356,723
TOTAL	\$ 445,904



Schedule

Start	9/1/2021
Finish Design	3/1/2022
Finish Construction	9/1/2022

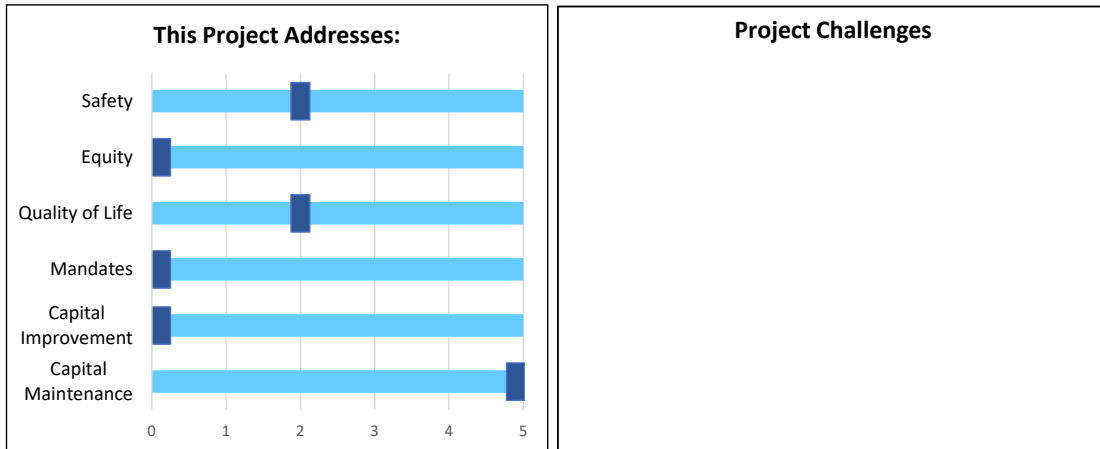
Comments:

Concept design complete. Funding through State Prop 68.

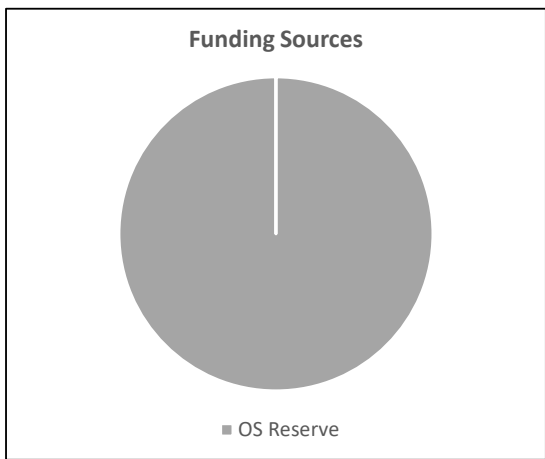
Project: Open Space Trail Upgrades

Budget Bk D-20

Description: Upgrade trails in open space to remove tripping hazards, ruts, and old header board.

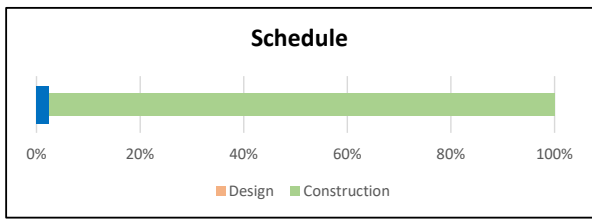
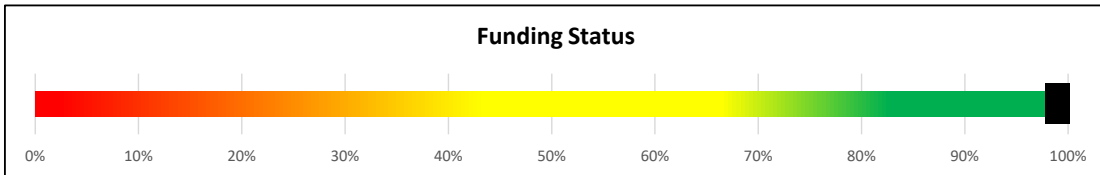


Project Challenges



Budget Estimate Summary

Design	\$	-
Construction	\$	152,000
TOTAL	\$	152,000



Schedule

Start	9/1/2021
Finish Design	3/1/2022
Finish Construction	9/1/2022

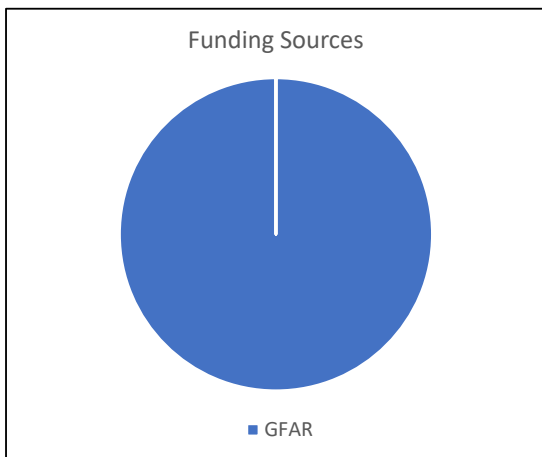
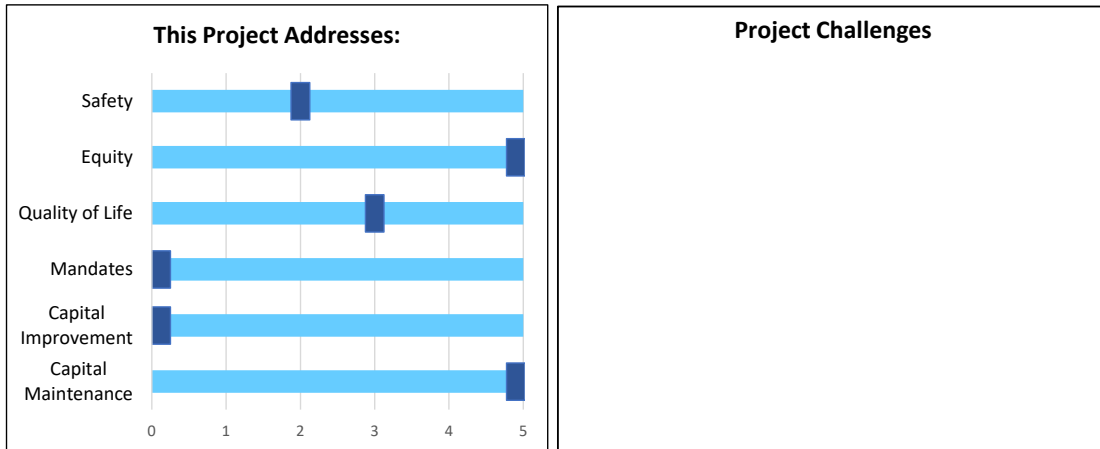
Comments:

This project delayed due to SJ Water work at upper part of Belgatos Park.

Project: Charter Oaks Trail Repair

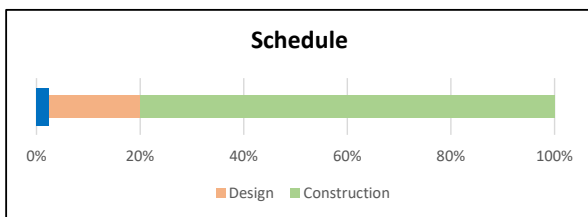
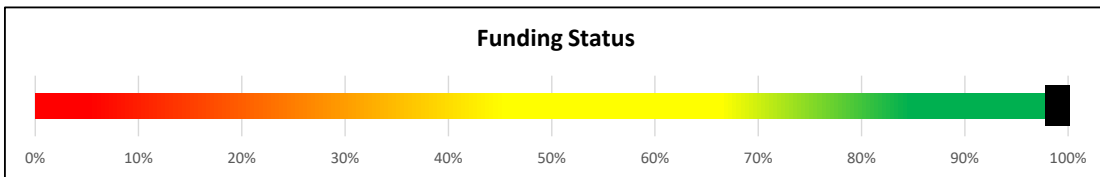
Budget Bk D-22

Description: Modify the trail along Charter Oaks to reduce flooding during heavy rain events.



Budget Estimate Summary

Design	\$ 70,000
Construction	\$ 280,000
TOTAL	\$ 350,000



Schedule

Start	9/1/2021
Finish Design	9/1/2022
Finish Construction	3/1/2023

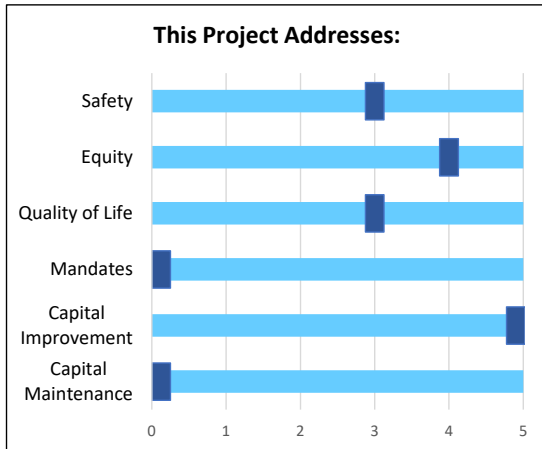
Comments:

Funding from Albright project committed to use in the area to benefit neighbors.

Project: Los Gatos Creek Trail Connector

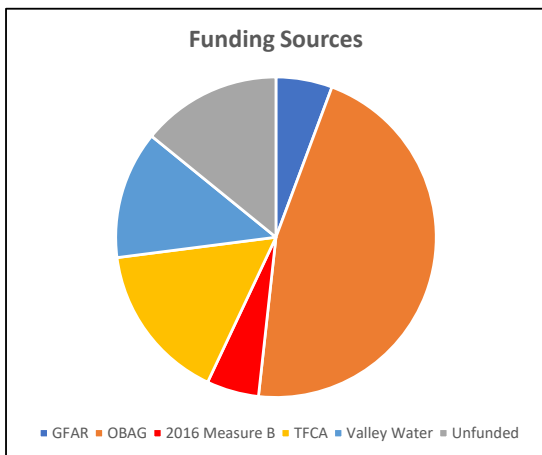
Budget Bk D-24

Description: Design and construct a connector from Highway 9 to the Los Gatos Creek Trail



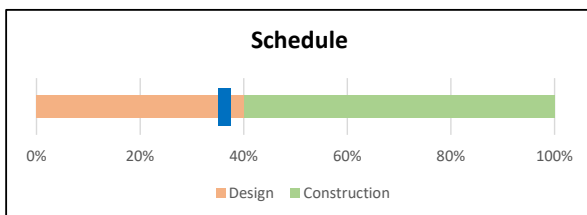
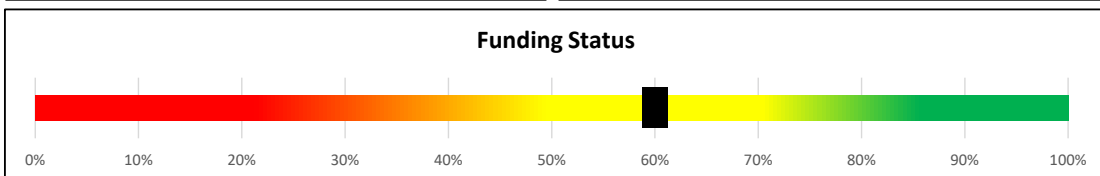
Project Challenges

- Caltrans owns the creek and adjacent parcel and would like to relinquish that to the Town.



Budget Estimate Summary

Design	\$ 713,280
Construction	\$ 5,800,000
TOTAL	\$ 6,513,280



Schedule

Start	3/1/2020
Finish Design	12/1/2022
Finish Construction	12/1/2023

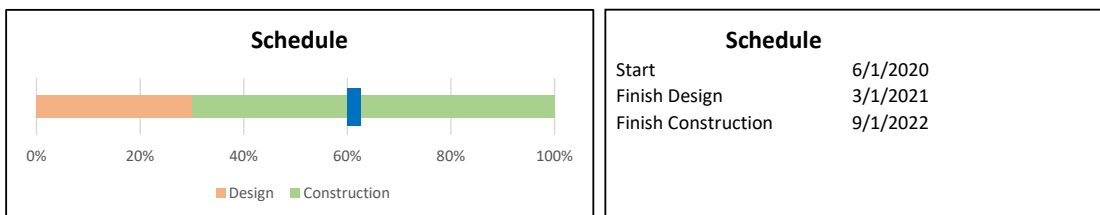
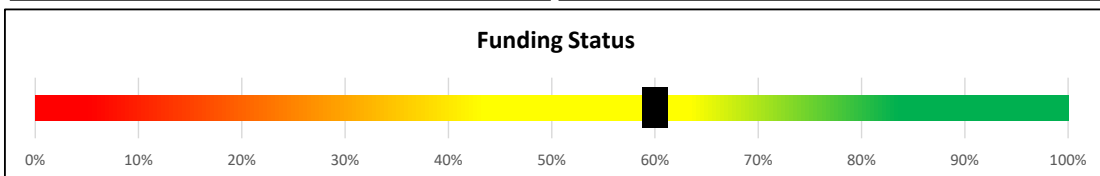
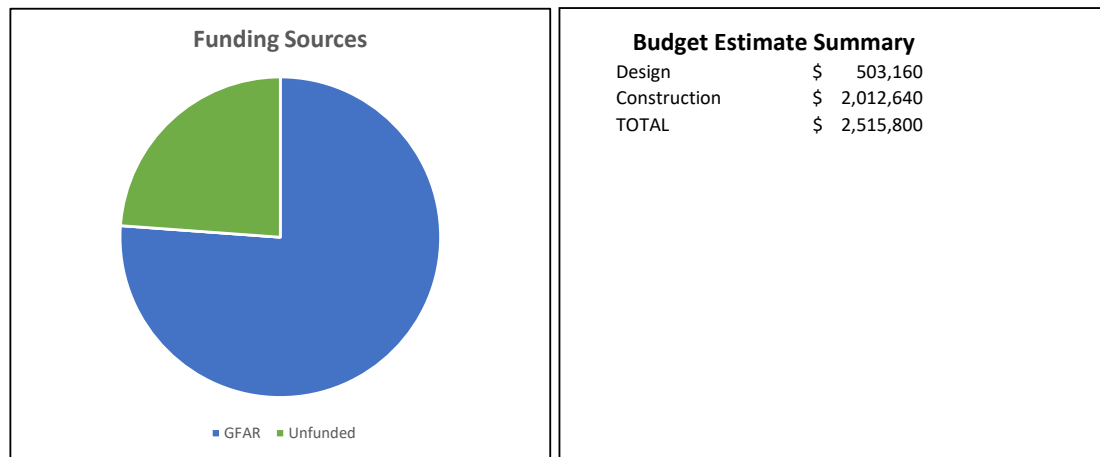
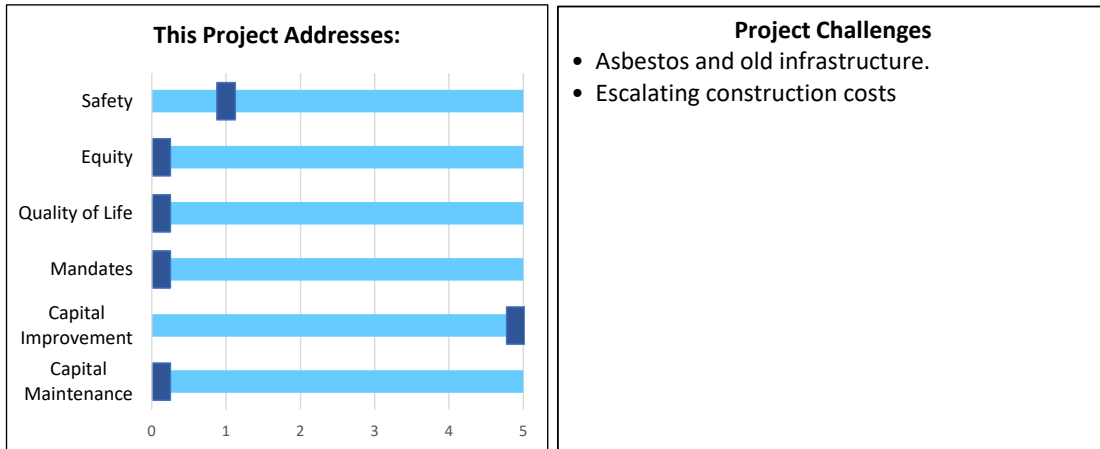
Comments:

This project has potential funding through OBAG, TFCA, and Valley Water Trails Sources in 2023-24 as noted in the Funding Sources.

Project: Building Replacement Corp Yard

Budget Bk E-6

Description: Replace office building.

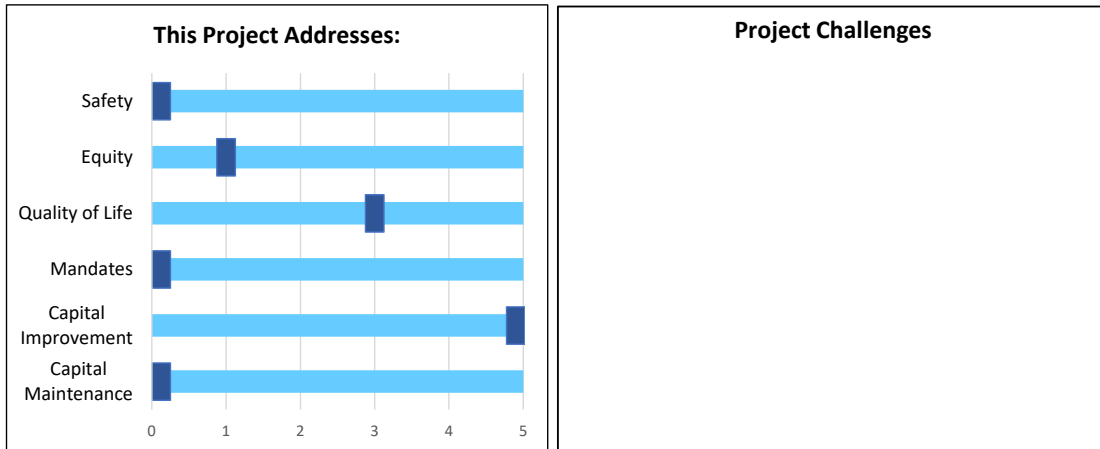


Comments: Project phased. Phase 1 tenant improvement to storage space and existing office is complete. Phase 2 demolish old office and reconstruct storage building. Bid came in high, scheduled for Council 3/15/2022

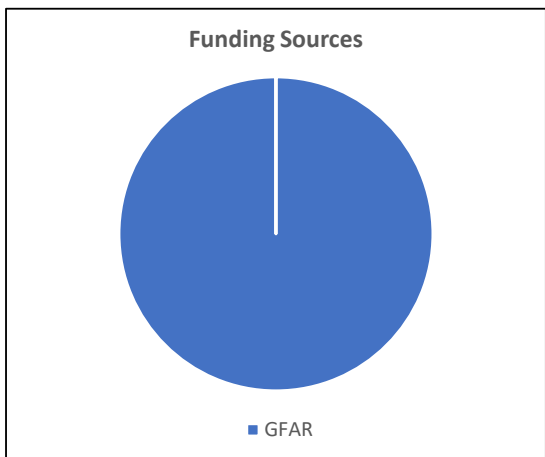
Project: Town Beautification

Budget Bk E-8

Description: Various beautification projects, focusing on utility boxes.

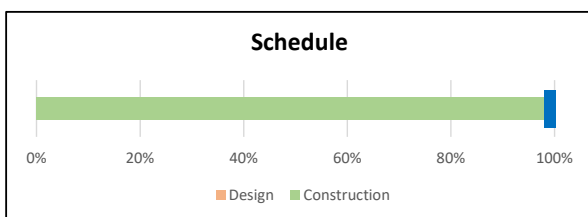
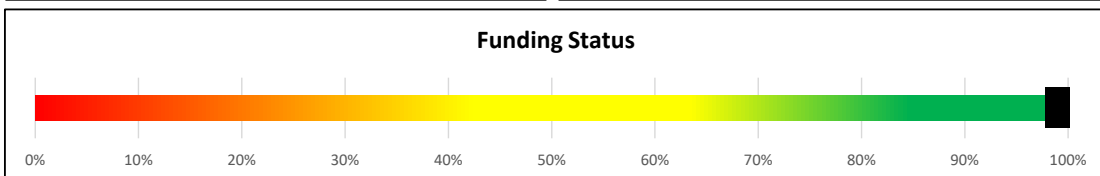


Project Challenges



Budget Estimate Summary

Design	\$ -
Construction	\$ 169,625
TOTAL	\$ 169,625



Schedule

Start	12/1/2020
Finish Design	4/1/2021
Finish Construction	6/1/2021

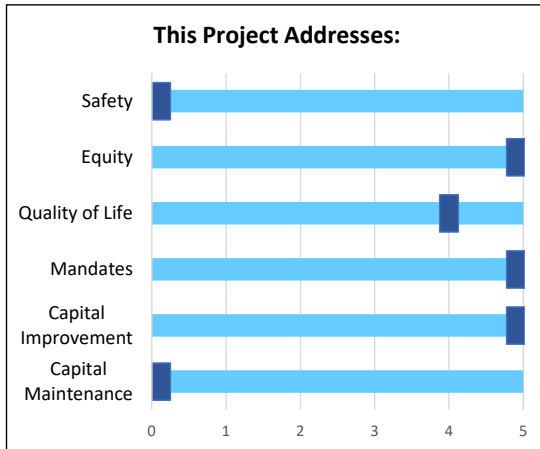
Comments:

Utility box program includes work with the Arts Commission to select designs.
Ongoing project funded at \$10,000 per year.

Project: ADA Upgrade to Restroom at Adult Rec Building

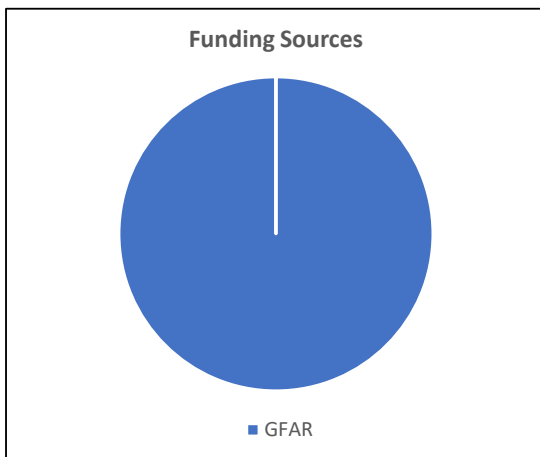
Budget Bk E-10

Description: Restroom upgrade



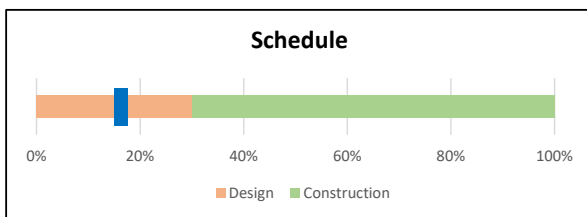
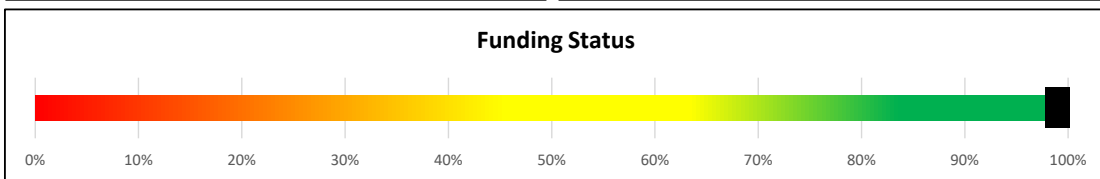
Project Challenges

- Building space is constrained.



Budget Estimate Summary

Design	\$ 78,594
Construction	\$ 183,385
TOTAL	\$ 261,979



Schedule

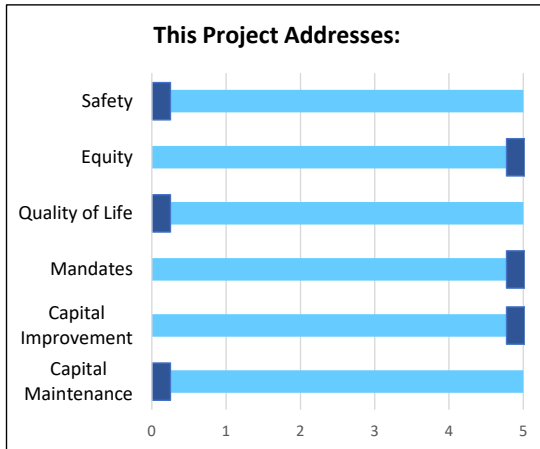
Start	6/1/2021
Finish Design	4/1/2022
Finish Construction	9/1/2022

Comments:

Project: ADA Restrooms & HR Offices

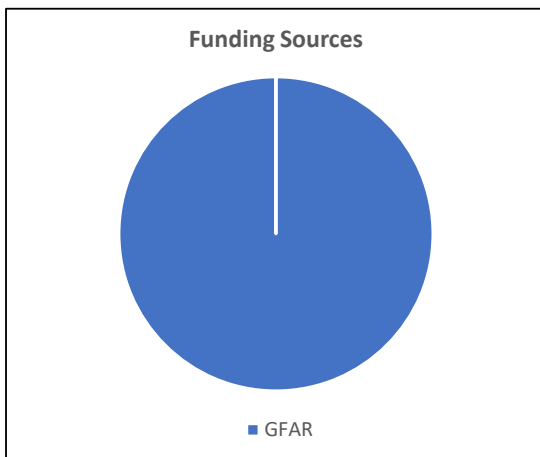
Budget Bk E-12

Description: Tenant Improvement



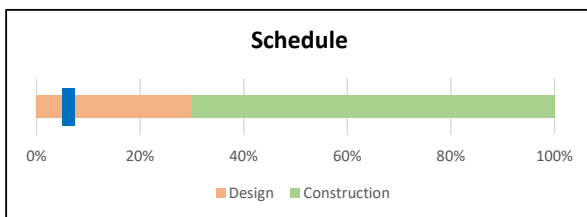
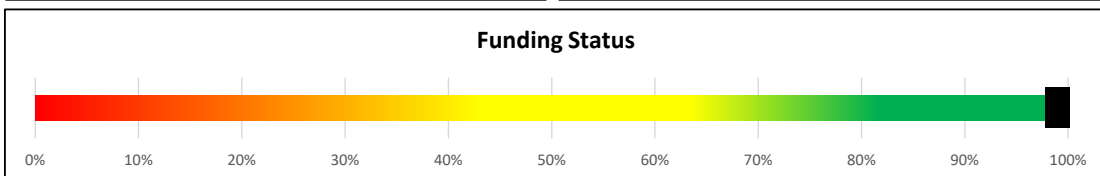
Project Challenges

- Building space is constrained.



Budget Estimate Summary

Design	\$ 180,000
Construction	\$ 420,000
TOTAL	\$ 600,000



Schedule

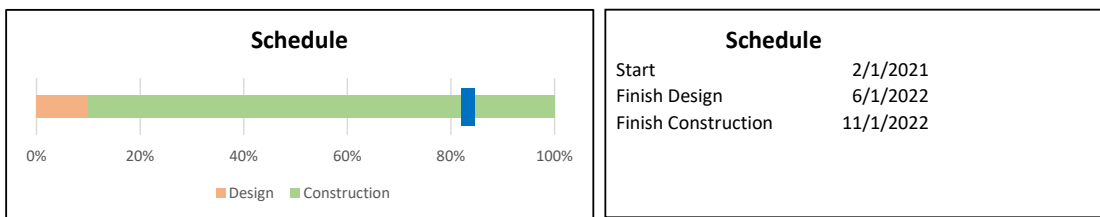
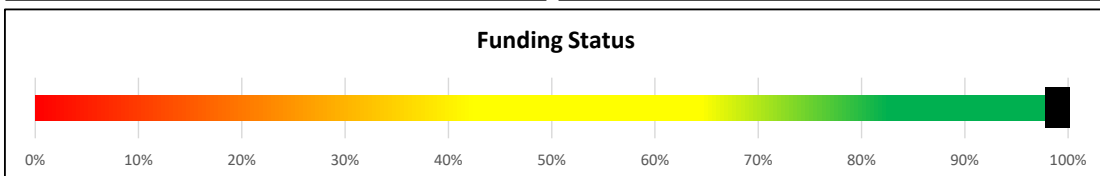
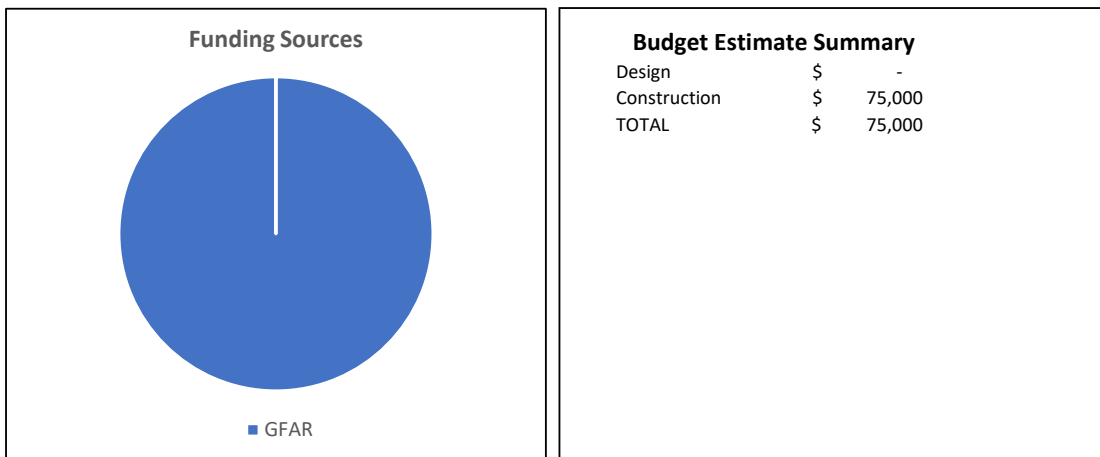
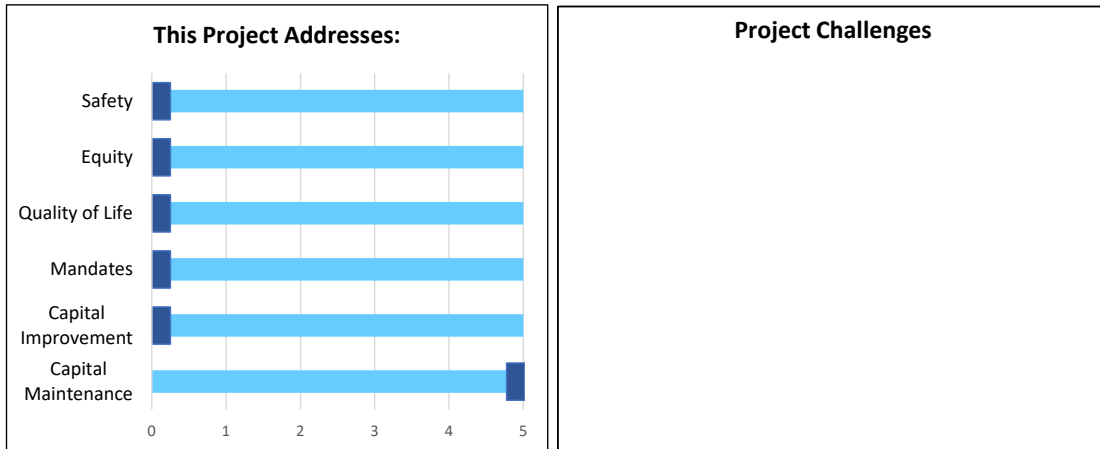
Start	6/1/2021
Finish Design	6/1/2022
Finish Construction	11/1/2022

Comments:

Project: Waterproofing

Budget Bk E-14

Description: Roofing and siding replacement and rehab.

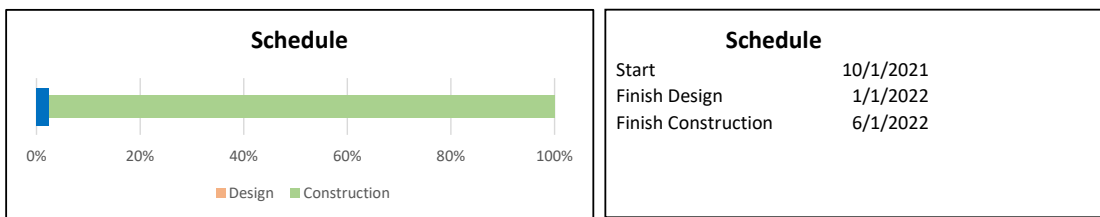
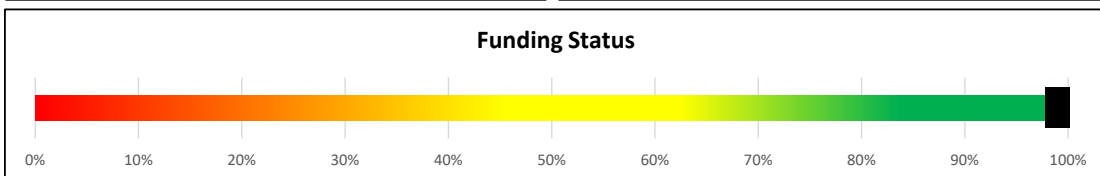
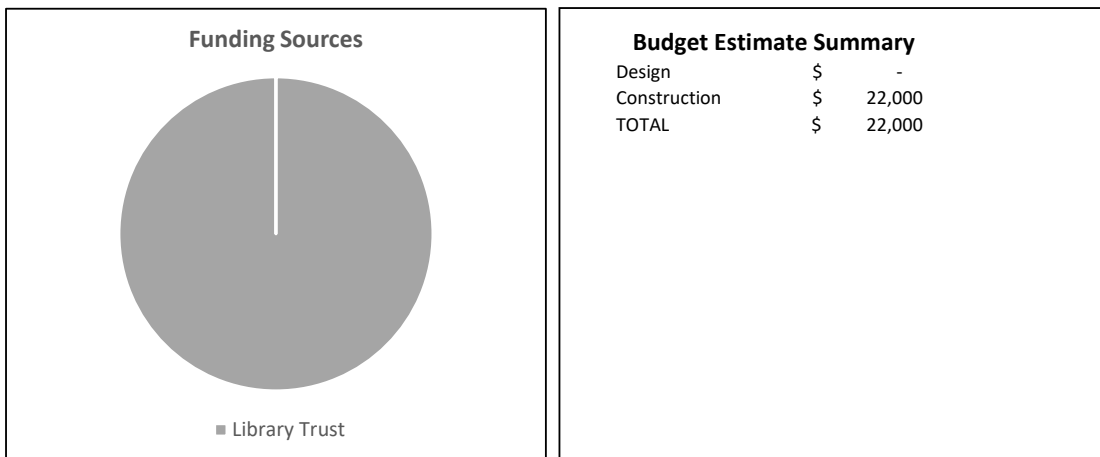
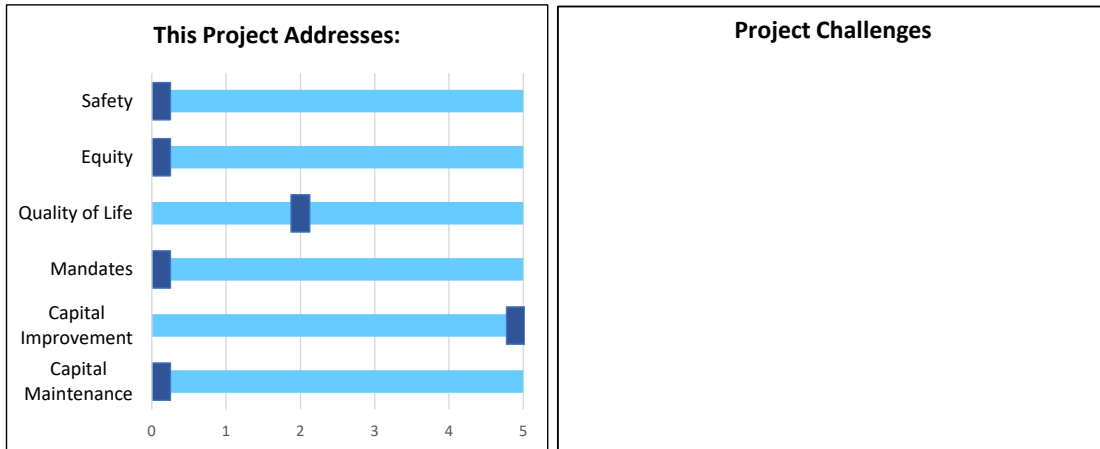


Comments:

Project: Sound Mitigation In Library Lobby

Budget Bk E-16

Description: Install baffling in lobby.

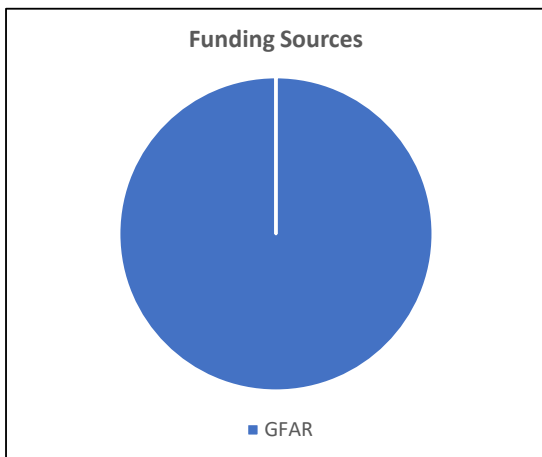
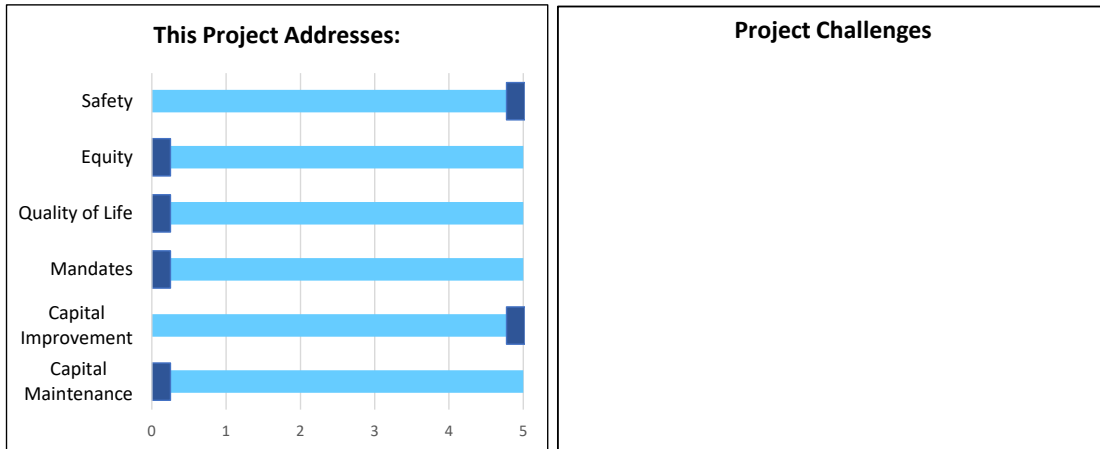


Comments:

Project: Fire Suppression for Server Rooms

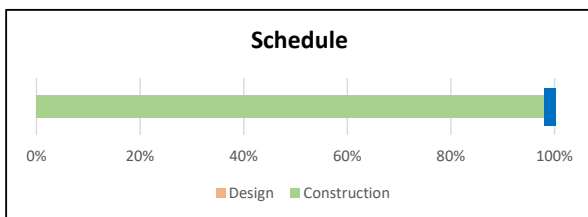
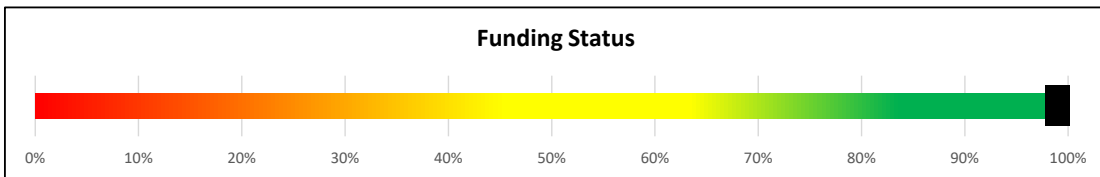
Budget Bk E-18

Description: Install specialized fire suppression system.



Budget Estimate Summary

Design	\$	-
Construction	\$	144,396
TOTAL	\$	144,396



Schedule

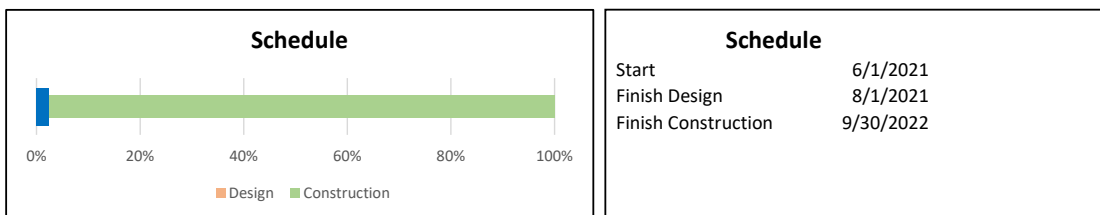
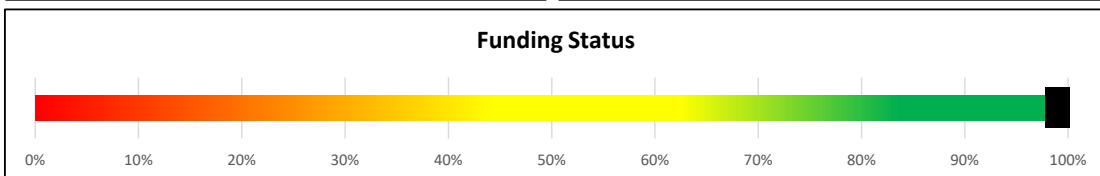
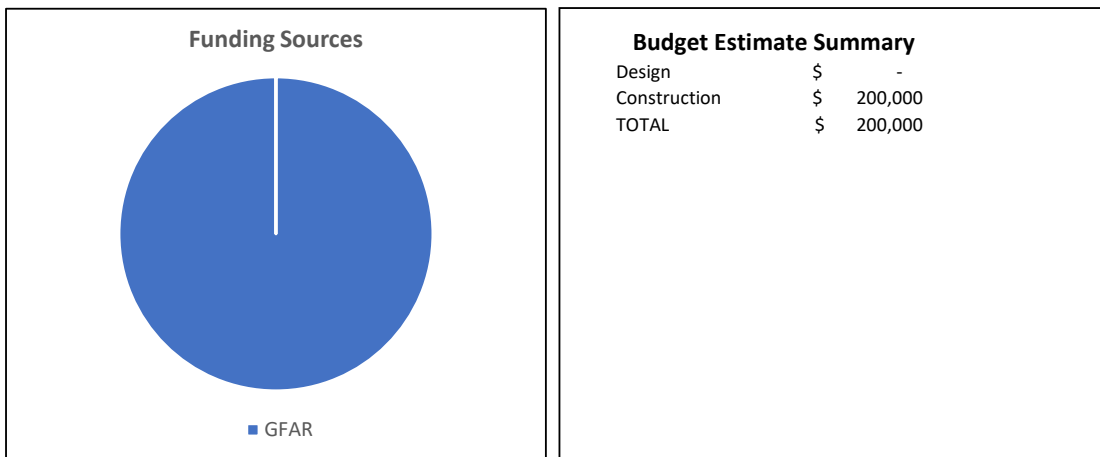
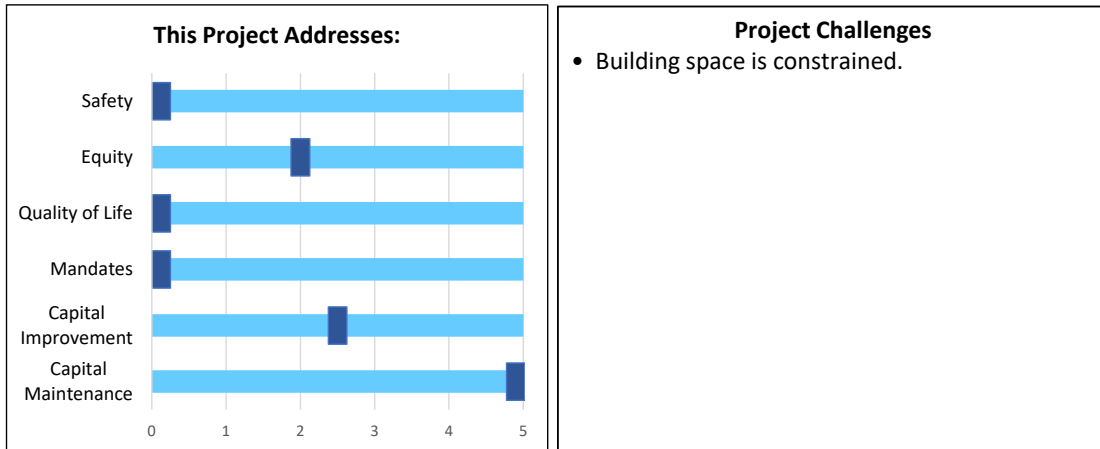
Start	3/1/2020
Finish Design	6/1/2020
Finish Construction	11/1/2021

Comments:

Project: Adult Recreation Center Floor Replacement

Budget Bk E-20

Description: Replace flooring and upgrade flooring in multi purpose room.

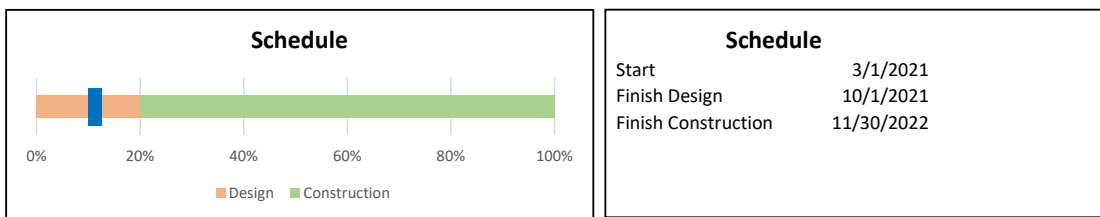
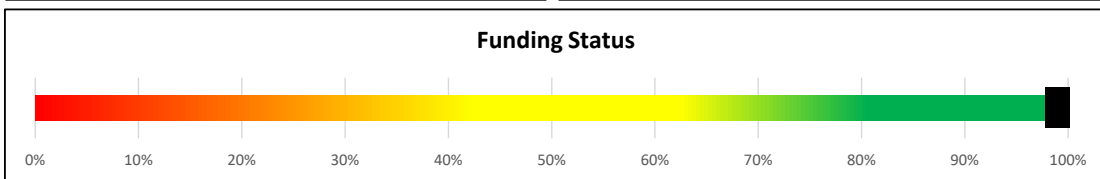
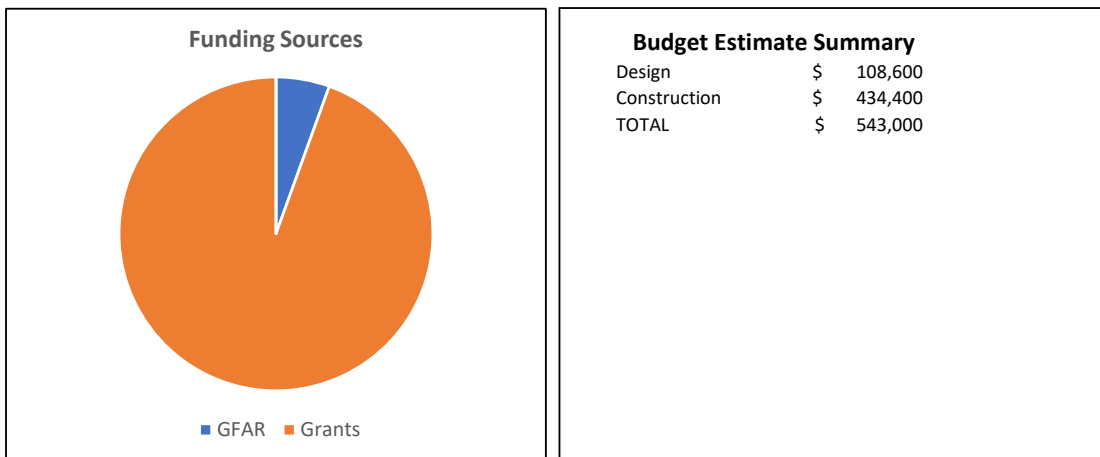
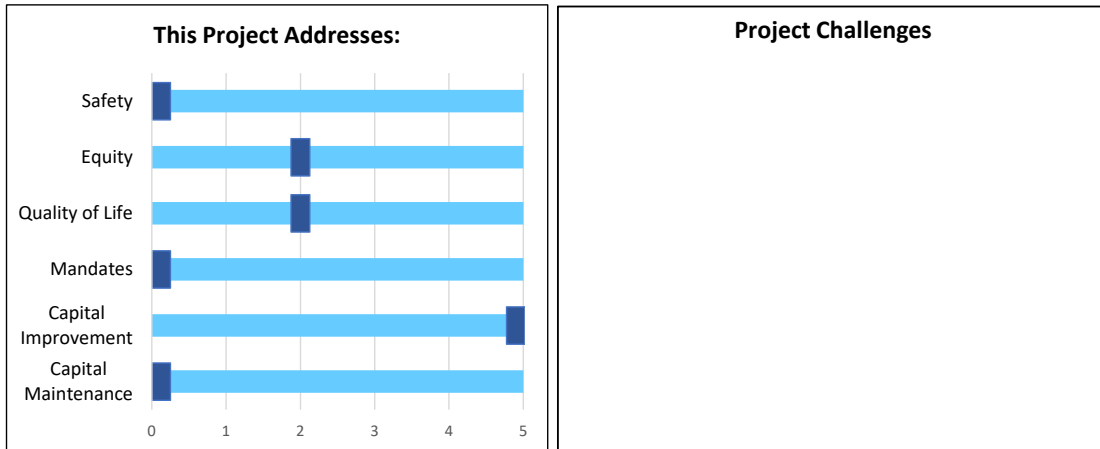


Comments:

Project: Battery Power Supply - Library

Budget Bk E-22

Description: Add backup battery system to Library



Comments: