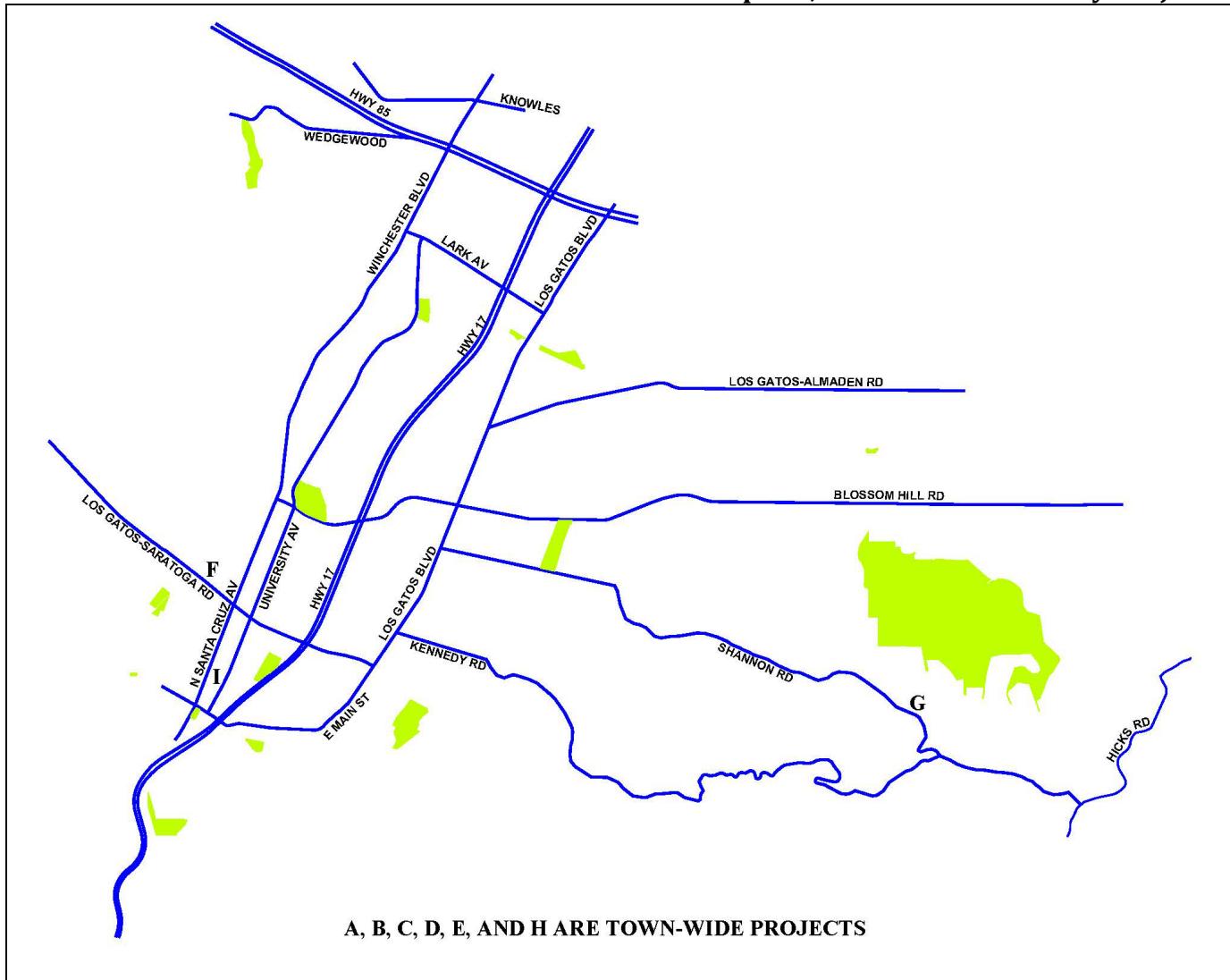


STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



PROJECT LOCATIONS	
A	Traffic Calming Projects
B	Curb, Gutter, & Sidewalk Maintenance
C	Retaining Wall Repairs
D	Annual Street Restriping
E	Guardrail Replacement Project
F	Massol Intersection Improvements
G	Shannon Road Repair
H	Roadside Fire Fuel Reduction
I	Parking Lot 4 Repair & Waterproofing

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY	PAGE
9910 Traffic Calming Projects	C – 12
9921 Curb, Gutter, & Sidewalk Maintenance	C – 14
9930 Retaining Wall Repairs	C – 16
9902 Annual Street Restriping	C – 18
0120 Guardrail Replacement Project	C – 20
0236 Massol Intersection Improvements	C – 22
0008 Shannon Road Repair	C – 24
0130 Roadside Fire Fuel Reduction	C – 26
0708 Parking Lot 4 Repair & Waterproofing	C – 28

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

This section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming Projects, which are funded at \$10,000 annually. The Annual Street Restriping Project is funded at \$25,000 per year. The Curb, Gutter, and Sidewalk Maintenance Project is funded at \$300,000 per year. The Retaining Wall Repairs Project is typically funded with an ongoing GFAR stream of \$100,000 per year. While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

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

Los Gatos does not have an ongoing designated funding source for projects in this section.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS								
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted	
<i>Carryforward Projects</i>								
9910 Traffic Calming Projects	\$ 215,864	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
9921 Curb, Gutter & Sidewalk Maintenance	4,187,842	708,906	200,000	200,000	250,000	300,000	5,846,748	
9930 Retaining Wall Repairs	1,597,523	465,254	-	-	50,000	100,000	2,212,777	
9902 Annual Street Restriping	180,228	194,772	25,000	25,000	25,000	25,000	475,000	
0120 Guardrail Replacement Projects	718,115	332,023	-	-	-	-	1,050,137	
0236 Massol Intersection Improvements	409,020	98,128	-	-	-	-	507,148	
0008 Shannon Road Repair	63,073	1,436,927	-	-	-	-	1,500,000	
0130 Roadside Fire Fuel Reduction	499,815	500,185	-	-	-	-	1,000,000	
0708 Parking Lot 4 Repair/Waterproofing	-	250,000	-	-	-	-	250,000	
<i>New Projects</i>								
Total Maintenance & Safety Projects	\$ 7,871,479	\$ 4,015,331	\$ 235,000	\$ 235,000	\$ 335,000	\$ 435,000	\$ 13,126,810	

* Total FY 2020/21 Carryforward \$3,080,331

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Traffic Calming Projects	Project Number	812-9910
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	In accordance with the Town's Traffic Calming Policy, this project involves conducting minor traffic studies and developing traffic improvements such as installing roadway devices to address speeding concerns and further enhance school pedestrian and roadway safety. Implementation of improvements may need to be coordinated with other capital projects due to funding.		
Location	In FY 2021/22, funds will be used to continue developing a traffic calming project for Shannon Road between Los Gatos Boulevard and Short Road and to reinstall one speed hump on Massol Avenue. In addition, funds will be used for studies on Tait Avenue and Corrine Drive to determine if these streets qualify for a future traffic calming project.		
Project Background	In 2002, the Town implemented a Traffic Calming Policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. This program relies on residents to bring projects forward at the neighborhood level. The process begins with neighborhood meetings for staff to work with residents to develop a temporary traffic calming plan (TTCP). Staff then poll the residents to determine if the devices should be installed as temporary devices. If a super majority of residents supports the TTCP, staff would seek approval from the Town Council to install the proposed devices. Four to six months after installation, staff will conduct another traffic study in the area to determine the effectiveness of these devices. Upon the completion of this study, staff will poll the residents to determine if the devices should be made permanent. A final Council action is required to memorialize the permanent traffic calming devices. If the poll for the permanent devices is not approved by the residents, project funds will be used to remove these devices. Funds from other street and sidewalk projects or coordination with other project may be required for the construction and installation of these traffic calming measures.		
<p>At the time the Policy was adopted, twelve project areas were under consideration for traffic calming improvements. Annual neighborhood requests for this program continue to exceed the available funding and staff resources. Projects are prioritized and addressed as resources are available. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs are installed where appropriate to slow vehicles and enhance pedestrian safety.</p>			
Operating Budget Impacts	Engineering staff time associated with these projects 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		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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	Construct the speed hump for Massol Avenue (removed by the Almond Grove Roadway Project) and install traffic calming measures on Shannon Road.
	Fall/Winter 2021	Conduct studies to determine which streets qualify next for Traffic Calming. Pending results, host first Neighborhood Traffic Calming meeting for Tait Avenue or Corrine Drive.
	Spring 2022	Host follow-up meeting and conduct post card vote.
	Summer 2022	Install traffic calming devices for Tait Avenue or Corrine Drive

TRAFFIC CALMING PROJECTS											Project 812-9910
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	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
TOTAL SOURCE OF FUNDS		\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	199,201	16,664	19,135	10,000	29,135	10,000	10,000	10,000	10,000	285,000	
TOTAL GFAR	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
TOTAL USE OF FUNDS	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921			
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim			
Description	This is an ongoing annual project for the repair and replacement of hazardous and non-compliant curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist accessibility and safety and to improve storm water runoff infrastructure.					
Location	Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.					
Project Background	Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage, accompanying potential safety issues, and accessibility requirements.					
<p>The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as observed and reported by staff and residents, confirmed by staff inspection. The level of repair and maintenance performed in any given year has been limited by available annual funding. Funds are utilized predominantly to address locations where paving projects create a requirement for curb ramps and curb and gutter repair.</p>						
<p>In addition to sidewalk, curb and gutter maintenance, this project is used for installing Americans with Disabilities Act (ADA) compliant accessible curb ramps on Town streets as required by federal law in conjunction with Town street maintenance projects. Title II of the ADA obligates a jurisdiction to provide compliant curb ramps whenever streets are resurfaced from one intersection to another. ADA compliance has required a substantial portion of the annual funding allocation.</p>						
Operating Budget Impacts	Engineering staff time associated with these projects 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.					

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2021	Design	Prepare plans and specifications
	Winter 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE										Project 813-9921
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	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 5,846,748
TOTAL SOURCE OF FUNDS	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 5,846,748
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	3,778,935	408,906	408,906	300,000	708,906	200,000	200,000	250,000	300,000	5,846,748
TOTAL GFAR	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 5,846,748
TOTAL USE OF FUNDS	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 5,846,748



TOWN-WIDE

Project Name	Retaining Wall Repairs	Project Number	815-9930
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.		
Location	Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.		
Project Background	Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore, it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. Some existing retaining walls have reached the end of their serviceable life and require replacement. Hillside locations are prioritized over smaller roadside embankments in accordance with the potential impacts from failures.		
Operating Budget Impacts	Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall's integrity and cause failure. Town staff continues to monitor and schedule retaining wall installation and replacement as needed. Due to limited yearly funding for this project, projects are typically bid every two or three years. In FY 2020/21, the retaining wall repair at Wooded View Drive was completed. In FY 2021/22, staff will inspect and evaluate retaining walls to be prioritized and considered for future projects.		
Operating Budget Impacts	Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects 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.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2021	Preliminary Design	Assess conditions and prioritize
	TBD		Future project milestones

RETAINING WALL REPAIRS										Project 815-9930
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	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777
TOTAL SOURCE OF FUNDS	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	1,427,457	170,066	365,254	100,000	465,254	-	-	\$ 50,000	\$ 100,000	2,212,777
TOTAL GFAR	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777
TOTAL USE OF FUNDS	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project is an annual program that restripes a portion of the Town's streets, ensuring the safety of vehicles and pedestrians.		
Location	Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.		
Project Background	<p>The Town initiated the annual Town-wide striping in FY 2006/07. Often the restriping of streets is included in the annual pavement maintenance program as one project to take advantage of efficiencies in contracting and project management.</p> <p>This annual street restriping program installs new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather which creates a safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.</p>		
<p>Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.</p>			
Operating Budget Impacts	Engineering staff time associated with these projects 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.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

ANNUAL STREET RESTRIPIING										Project 811-9902
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	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	180,228	-	169,772	25,000	194,772	25,000	25,000	25,000	25,000	475,000
TOTAL GFAR	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name Guardrail Replacement Project

Project Number 812-0120

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

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

Location This project will take place in various locations where guardrails are present and are in need of repair. The project locations include More Avenue, Reservoir Road, Cleland Avenue, Miles Avenue, Los Gatos Boulevard, Blossom Hill Road, and Santa Rosa Drive.

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

In FY 2018/19, the Town was awarded \$980,100 in federal grant funds for replacement of 2,300 linear feet of guardrails throughout the Town. The construction for the grant funded project started in spring 2021 and is anticipated to be completed by summer 2021. If funds are remaining after the completion, the project may continue with other guardrail locations to be identified in FY 2021/22.

Operating Budget Impacts Engineering staff time associated with these projects 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.

STREETS PROGRAM

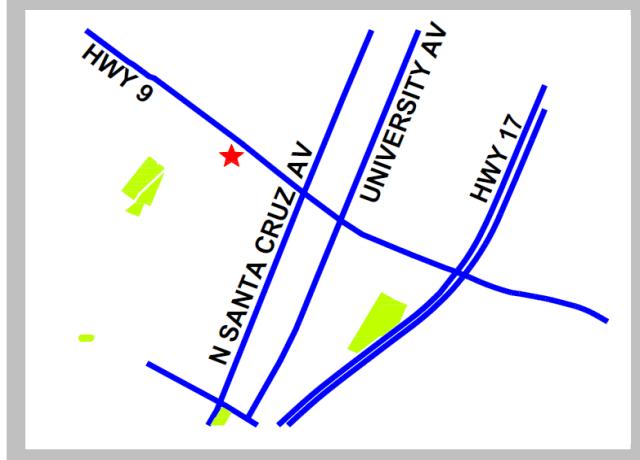
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2021	Construction	Construction Completion
	TBD	Preliminary Design	Future project milestones
	TBD	Construction	Future project milestones

GUARDRAIL REPLACEMENT PROJECTS										Project 812-0120
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	\$ -	\$ 119	\$ 92,691	\$ -	\$ 92,691	\$ -	\$ -	\$ -	\$ -	\$ 92,809
GRANTS & AWARDS	-	717,996	239,332	-	239,332	-	-	-	-	957,328
TOTAL SOURCE OF FUNDS	\$ -	\$ 718,115	\$ 332,023	\$ -	\$ 332,023	\$ -	\$ -	\$ -	\$ -	\$1,050,137
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	119	92,691	-	92,691	-	-	-	-	92,809
TOTAL GFAR	\$ -	\$ 119	\$ 92,691	\$ -	\$ 92,691	\$ -	\$ -	\$ -	\$ -	\$ 92,809
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	717,996	239,332	-	239,332	-	-	-	-	957,328
TOTAL GFAR	\$ -	\$ 717,996	\$ 239,332	\$ -	\$ 239,332	\$ -	\$ -	\$ -	\$ -	\$ 957,328
TOTAL USE OF FUNDS	\$ -	\$ 718,115	\$ 332,023	\$ -	\$ 332,023	\$ -	\$ -	\$ -	\$ -	\$1,050,137

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name Massol Intersection Improvements

Project Number 813-0236

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will add intersection safety improvements.

Location This project will take place at the intersection of Massol Avenue and Highway 9.

Project Background The intersection of Massol Avenue and Highway 9 currently has only a pedestrian activated flashing beacon that is intended to alert drivers when a pedestrian is crossing. Looking at accident history, this intersection experiences collisions at a higher level than other uncontrolled intersections, including a pedestrian fatality on September 1, 2017.

This project is providing green bike lanes approaching the crosswalk from both directions to alert drivers of the changing conditions and help to reduce speeds. In addition, the project is upgrading the existing flashing beacon to a LED rectangular rapidly flashing beacon (RRFB), which are utilized at many of the Town's other crosswalks. These beacons are much more intense than the existing beacon and will greatly improve the visibility of the crosswalk for drivers. This improvement has the advantage of improving safety while not impacting the flow of traffic.

The project is waiting for PG&E to provide new electrical service to the site. The project was completed in spring 2021, and the release of the contractor's retention funds is anticipated at minimum 60 days after the project acceptance.

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

STREETS PROGRAM

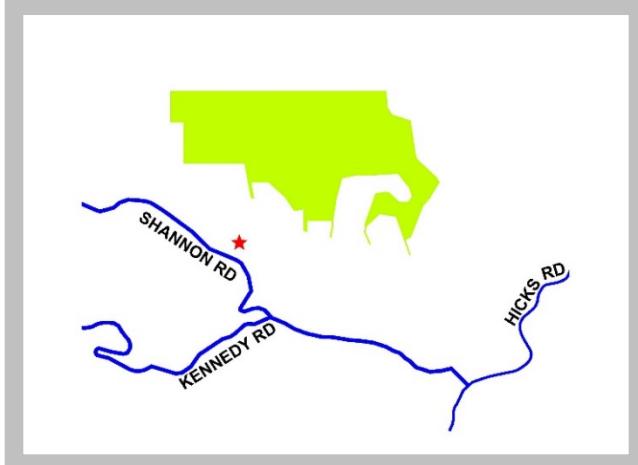
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Summer 2020	Bid process	Project bidding & contract award
	Winter 2020	Construction	Project construction
	Summer 2021	Completion	Project completion

MASSOL INTERSECTION IMPROVEMENTS										Project 813-0236
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	\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ 507,148
TOTAL SOURCE OF FUNDS		\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ 507,148
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	64,912	344,108	98,128	-	98,128	-	-	-	-	507,148
TOTAL GFAR		\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ 507,148
TOTAL USE OF FUNDS		\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ 507,148

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Shannon Road Repair	Project Number	811-0008
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will repair the roadway on Shannon Road annexed from the County in 2018.		
Location	This project will take place on Shannon Road between Santa Rosa Drive and Diduca Way.		
Project Background	<p>This portion of Shannon Road has experienced long-term pavement cracking and settlement issues related to the downslope portion of approximately 1,300 linear feet of the paved road along Shannon Road between Santa Rosa Drive and Diduca Way. The section of the road was annexed into the Town of Los Gatos from unincorporated Santa Clara County in 2018. Routine maintenance undertaken by the County had typically consisted of sealing of asphalt pavement cracks and placement of additional asphalt concrete along the settling portions of the roadway to relevel the driving surface. There is reportedly up to 27 inches of asphalt along the outer edge of the road in some locations.</p> <p>Approximately two years ago, measures were undertaken by the County to stabilize the problematic areas of the roadway by injecting polyurethane foam below the outer half of the road embankment within the areas of historic settlement and cracking. The road was annexed to the Town from the County shortly after the completion of this repair. Despite the foam injection work, the road embankment has continued to move downslope and significant pavement distress has re-developed. The settlement has caused some of the injection pipes that were left following injection to protrude up through the pavement surface.</p> <p>A geotechnical study was conducted in 2020, and the consultant recommended retaining walls and reconstruction of the westbound lane to stabilize the embankment. Through the consultant procurement process, the Town hired NCE for the final design of the project to start the design process in spring 2021.</p> <p>The funding appropriated for this project will provide for design of permanent solutions to the roadway failure. The total project cost, including design and construction is estimated in excess of \$5M. Full construction funding has not been identified for this project.</p>		
Operating Budget Impacts	Engineering 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.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

SHANNON ROAD REPAIR										Project 811-0008
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	\$ -	\$ 63,073	\$ 1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL SOURCE OF FUNDS	\$ -	\$ 63,073	\$ 1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>										
<i>Services/Supplies/Equipment</i>										
<i>Site Acquisition & Preparation</i>										
<i>Consultant Services</i>										
<i>Project Construction Expenses</i>										
TOTAL GFAR	\$ -	\$ 63,073	\$ 1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL USE OF FUNDS	\$ -	\$ 63,073	\$ 1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Roadside Fire Fuel Reduction	Project Number	812-0130
Department	Parks & Public Works	Project Manager	PPW Director: Matt Morley
Description	This project will perform brush/vegetation management work along hillside roadways.		
Location	This project will take place on hillside roadways in Town.		
Project Background	The Town will award a contract to perform brush/vegetation management work along hillside roadways to reduce the fuel risk in Town. These roadways are critical as ingress and egress routes in the Town, essential for both resident evacuation and emergency first responders. Fuel reduction will provide enhanced safety on these routes. The first year of this project in FY2020-21 completed 6.5 miles of 11 miles of high priority roadway. The overall project will benefit approximately 1,300 structures. Funding for continued work in FY2021-22 has not been identified for this project; however, this project should remain in the CIP as staff is seeking other funding. Another vegetation management project for Town open spaces can be found in this document in the Parks section.		
Operating Budget Impacts	Staff time associated with these projects 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.		

STREETS PROGRAM

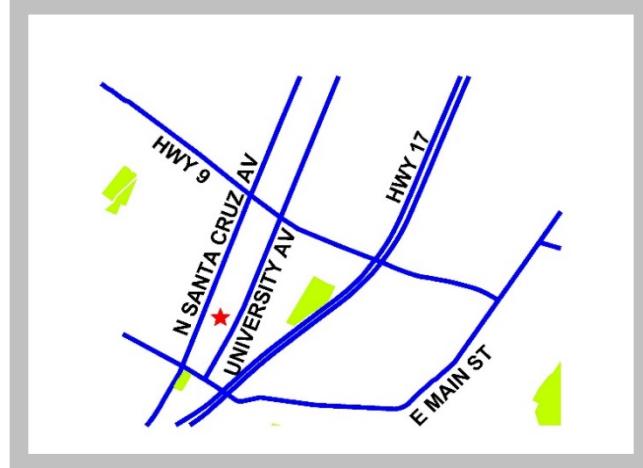
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Fall 2020	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project construction – Phase 1
	Spring 2021	Completion	Project completion – Phase 1
	Summer 2021	Design	Design of Phase 2 Pending funding

ROADSIDE FIRE FUEL REDUCTION											Project 812-0130
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	\$ -	\$ 499,815	\$ 185	\$ 500,000	\$ 500,185	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 499,815	\$ 185	\$ 500,000	\$ 500,185	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
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											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	\$ 499,815	\$ 185	\$ 500,000	\$ 500,185	-	-	-	-	1,000,000	
TOTAL GFAR	\$ -	\$ 499,815	\$ 185	\$ 500,000	\$ 500,185	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
TOTAL USE OF FUNDS	\$ -	\$ 499,815	\$ 185	\$ 500,000	\$ 500,185	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects



Project Name	Parking Lot 4 Repair & Waterproofing	Project Number	817-0708
Department	Parks & Public Works	Project Manager	PPW Superintendent: Jim Harbin
Description	This project will remove and replace sections of concrete, waterproof the upper deck, and rework the planters of Parking Lot 4.		
Location	This project is located at Parking Lot 4 which is located on Railroad Way between Elm Street and Gray's Lane		
Project Background	Parking Lot 4, which includes an underground parking garage, was constructed nearly 25 years ago and there have not been any major infrastructure improvements to this facility since then. The concrete deck has deteriorated to the point that has caused water leaking from the upper section to the underground garage below. This project will replace sections of concrete, waterproof the upper deck, and rehabilitate the planting areas.		
Operating Budget Impacts	Staff time associated with these projects 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.		

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

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

PARKING LOT 4 REPAIR & WATERPROOFING										Project 817-0708
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	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	250,000	-	250,000	-	-	-	-	250,000
TOTAL GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

