



Streets Program

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Street Reconstruction & Resurfacing



PROJECT LOCATIONS	
A	Street Repair & Resurfacing

Street Reconstruction & Resurfacing

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Street Reconstruction & Resurfacing

The Streets Program’s *Street Reconstruction & Resurfacing* section contains Capital Improvement Program projects that resurface or repave the Town’s streets as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however, to be categorized in the Street Reconstruction & Resurfacing section, projects must have pavement rehabilitation as their main purpose. Safety issues, traffic levels, the Pavement Condition Index, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Reconstruction & Resurfacing projects in the five-year Capital Improvement Program.

This section contains an annual ongoing street rehabilitation project. The dedicated ongoing funding sources for street repair are the Gas Tax, which was increased by SB 1, and Proposition 42, which total approximately \$1.2 million for FY 2020/21. In addition, Countywide Measure B (Nov 2016) increased the sales tax by ½ cent for 30 years to fund transportation related projects. One part of 2016 Measure B is a formulaic distribution of funds for roadway maintenance. The Los Gatos annual allocation will be \$580,633. Additional sources include grant funding, if secured, such as state programs that focus on funding specific street categories or that funds rehabilitation of specific arterial or collector streets.

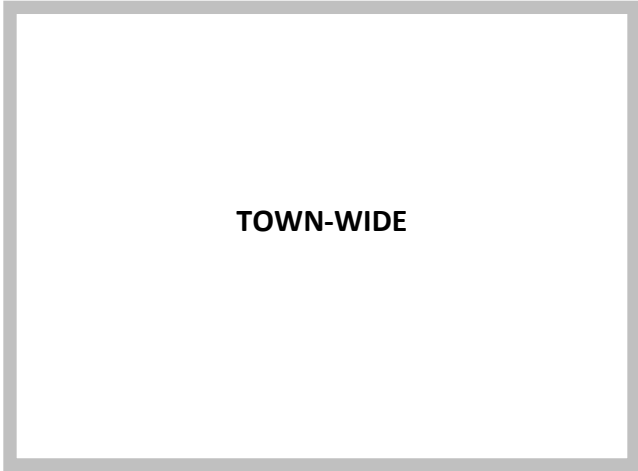
Other than the funds mentioned above, Los Gatos has limited designated funding sources for maintaining the Town’s roadway system. The Town has a Construction Impact Fee (approximately \$110,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$610,000 annually). Both of these sources recover costs for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
STREET RECONSTRUCTION PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 18,311,531	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 18,311,531	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766

* Total FY 2019/20 Carryforward \$3,305,576

Street Reconstruction & Resurfacing



Project Name Street Repair & Resurfacing
Department Parks & Public Works

Project Number 811-9901
Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This is an ongoing annual project for street rehabilitation throughout Town to enhance vehicle safety and to maintain the Town’s roadway infrastructure.

Location This project occurs in various locations including Town-wide arterials, collectors, and neighborhood streets. To meet the SB1 requirements, every year the Council adopts a resolution identifying the streets needing repair. The final streets for the current construction season are identified at the time the specifications are brought forward for Council approval, which generally occurs in the spring.

Project Background Street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues. Every three years, the Town conducts a full assessment on the condition of the streets through a consultant who specializes in the field. This assessment is funded through a grant from the Metropolitan Transportation Commission. The PCI information that results from the survey feeds into a street maintenance software program called StreetSaver. Every jurisdiction in the Bay Area uses the same program and methodology, making it the best practice in the industry.

With the PCI information in the StreetSaver database, the program can provide future high-level maintenance programs for the Town. The program emphasizes maintaining streets that have a good (above 70) PCI at that level as ongoing preventive maintenance is more cost efficient than allowing streets to reach lower PCI levels. As with many computer-generated reports, the output requires some validation and adjustment. Staff conducts this element of the work through field observations and consideration of project proximity, all with an eye towards maximizing the value to the Town. The resulting list, sized to the available budget, creates the annual list of streets for this project.

Streets in good condition should be maintained with slurry seals. Streets in worse condition can often be treated with a rubber cape seal, which is a cost effective solution for these streets, and is especially suited for residential streets and lower speed collector streets. For arterial streets with a lower PCI, an asphalt overlay is often the preferred solution with the best return on investment over time. Costs are much higher for this approach. Streets in the poor condition category often need to be reconstructed. Reconstruction is the highest cost solution for fixing streets. The Town has focused its resources on

Street Reconstruction & Resurfacing

arterials and collector streets and has used asphalt overlays, rubber cape seal and slurry seal. Residential streets are typically treated with rubber cape seal and slurry seal.

The dedicated ongoing funding sources for street repair are the Gas Tax, which was increased by SB 1, and Proposition 42, which total approximately \$1,200,000 for FY 2020/21.

In November 2016, voters passed Countywide Measure B. This Measure increased the sales tax by ½ cent for 30 years to fund transportation related projects. One part of 2016 Measure B is a formulaic distribution of funds for roadway maintenance. The Los Gatos annual allocation is \$580,633.

As part of a voter-approved measure from 2010, the Santa Clara Valley Transportation Agency (VTA) assesses a \$10 per vehicle registration surcharge to repair and rehabilitate streets. Eighty percent of the revenues collected by the VTA are returned to the local municipality in which they were generated. The remaining twenty percent is used for regional and County-wide projects. This funding source is expected to generate approximately \$180,000 annually for Los Gatos, which will be used for street rehabilitation Town-wide.

Other than the annual revenues mentioned above, Los Gatos has limited designated funding sources for maintaining the Town’s roadway system. The Town has a Construction Impact Fee (approximately \$110,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$610,000 annually). Both of these sources recover costs for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

**Operating
Budget Impacts**

Conducting preventive maintenance on the Town’s roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is addressed in the FY 2020/21 Operating Budget.

Street Reconstruction & Resurfacing

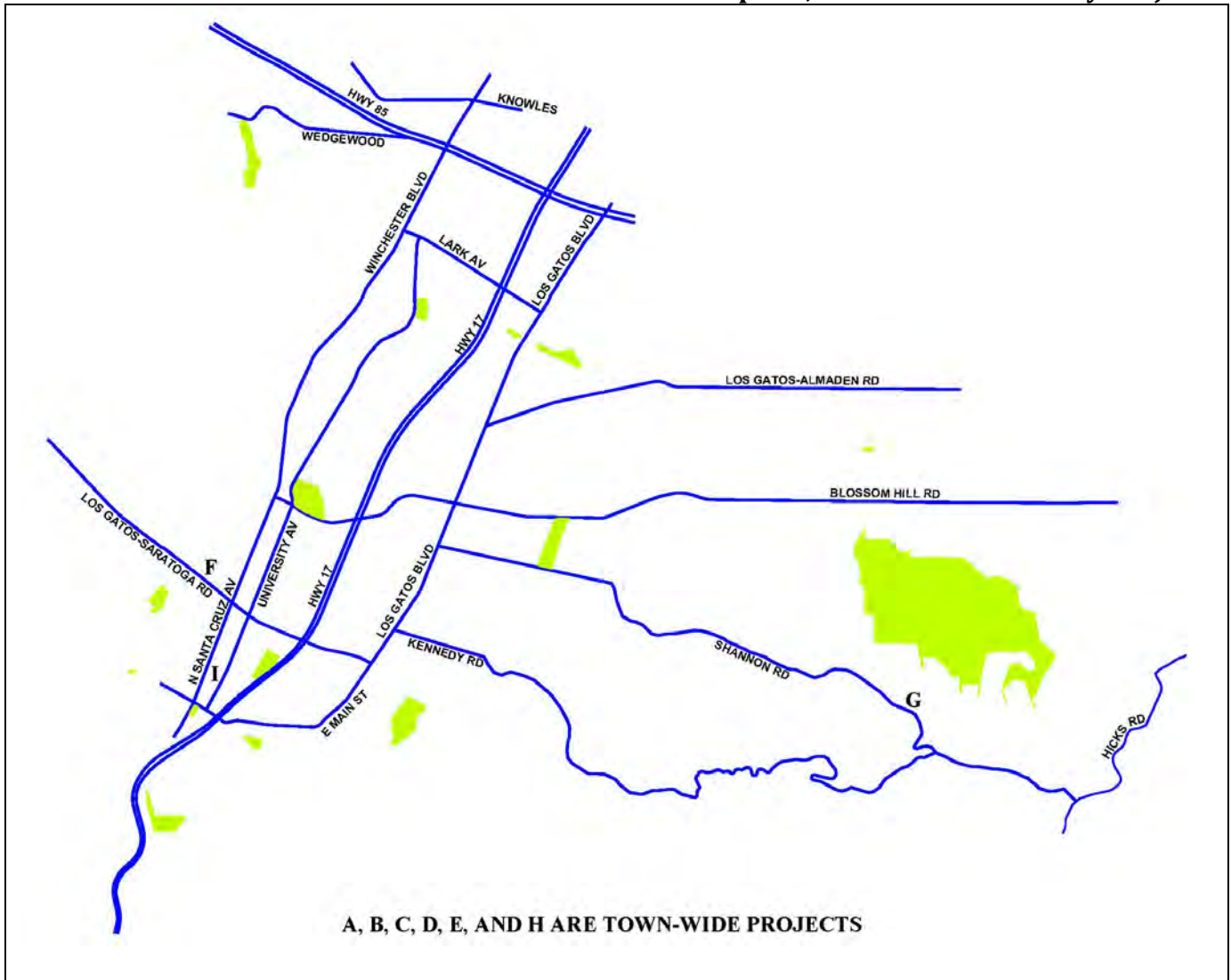
Project Components & Estimated Timeline	Fall 2020	Design	Prepare plans and specifications
	Winter 2021	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2021	Construction	Council awards the contract and construction process begins
	Fall 2021	Completion	Project completed

STREET REPAIR & RESURFACING											Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Vehicle License Fee - 2010 Measure B	\$ 1,173,355	\$ 8,185	\$ 255,088	\$ 180,000	\$ 435,088	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 2,336,628	
VTA Allocation - 2016 Measure B	-	1,507,338	234,651	580,663	815,314	580,663	580,663	580,663	580,663	4,645,304	
Other GFAR	6,954,529	(1,013,825)	2,815,837	240,998	3,056,835	865,676	991,800	991,800	991,800	12,838,615	
Total GFAR	\$ 8,127,884	\$ 501,698	\$ 3,305,576	\$ 1,001,661	\$ 4,307,237	\$ 1,626,339	\$ 1,752,463	\$ 1,752,463	\$ 1,752,463	\$ 19,820,547	
GAS TAX & PROP 42											
Road Maintenance and Rehabilitation Account (RMRA)	\$ -	\$ 570,895	\$ -	\$ 585,265	\$ 585,265	\$ 585,265	\$ 585,265	\$ 585,265	\$ 585,265	\$ 3,497,220	
Other Gas Tax & Prop 42	7,880,666	1,230,387	-	624,789	624,789	624,789	624,789	624,789	624,789	12,234,999	
TOTAL GAS TAX & PROP 42	\$ 7,880,666	\$ 1,801,282	\$ -	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 15,732,219	
TOTAL SOURCE OF FUNDS	\$ 16,008,551	\$ 2,302,980	\$ 3,305,576	\$ 2,211,715	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	8,127,884	501,698	3,305,576	1,001,661	4,307,237	1,626,339	1,752,463	1,752,463	1,752,463	19,820,547	
TOTAL GFAR	\$ 8,127,884	\$ 501,698	\$ 3,305,576	\$ 1,001,661	\$ 4,307,237	\$ 1,626,339	\$ 1,752,463	\$ 1,752,463	\$ 1,752,463	\$ 19,820,547	
GAS TAX & PROP 42											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	7,880,666	1,801,282	-	1,210,054	1,210,054	1,210,054	1,210,054	1,210,054	1,210,054	15,732,219	
TOTAL GAS TAX & PROP 42	\$ 7,880,666	\$ 1,801,282	\$ -	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 15,732,219	
TOTAL USE OF FUNDS	\$ 16,008,551	\$ 2,302,980	\$ 3,305,576	\$ 2,211,715	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766	

Senate Bill 1 (2017-2018, Beall) Road Repair and Accountability Act project list:

Location	Description	Scheduled Completion	Estimated Useful Life
Winchester from Lark to Santa Cruz	Placement of rubber cape seal or overlay to maintain pavement surface. These are arterial roads and are critical for transit needs in the Town.	Fall 2021	10 - 25 years
Union Avenue from Blossom Hill Road to Los Gatos-Almaden Road	Placement of rubber cape seal or overlay to maintain pavement surface. This is an arterial road and is critical for transit needs in the Town.	Fall 2022	10 - 25 years
Quito Road from Bicknell to Woodbank	Placement of rubber cape seal or overlay to maintain pavement surface. This is an arterial road and is critical for transit needs in the Town.	Fall 2023	10 - 25 years
Santa Cruz Avenue from Blossom Hill Road to Highway 9	Placement of rubber cape seal or overlay to maintain pavement surface. This is a collector road and is critical for transit needs in the Town.	Fall 2024	10 - 25 years

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

Street Repairs, Maintenance & Safety Projects

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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

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, 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.”

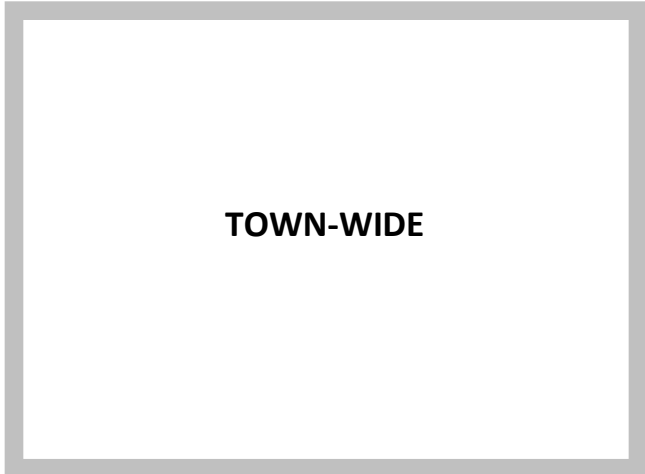
Los Gatos does not have an ongoing designated funding source for projects in this section.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9910 Traffic Calming Projects	\$ 215,750	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000
9921 Curb, Gutter & Sidewalk Maintenance	2,863,403	1,667,395	300,000	300,000	300,000	300,000	5,730,798
9930 Retaining Wall Repairs	1,426,291	536,486	100,000	100,000	100,000	100,000	2,362,777
9902 Annual Street Restriping	180,228	169,772	25,000	25,000	25,000	25,000	450,000
0120 Guardrail Replacement Projects	137,191	1,072,909	-	-	-	-	1,210,100
0125 Massol Intersection Improvements	66,833	383,167	-	-	-	-	450,000
<i>New Projects</i>							
0008 Shannon Road Repair	-	1,500,000	-	-	-	-	1,500,000
0130 Roadside Fire Fuel Reduction	-	250,000	-	-	-	-	250,000
0708 Parking Lot 4 Repair/Waterproofing	-	250,000	-	-	-	-	250,000
Total Maintenance & Safety Projects	\$ 4,889,696	\$ 5,848,980	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 12,478,676

* Total FY 2019/20 Carryforward \$3,413,980

Street Repairs, Maintenance & Safety Projects



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

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

Location In FY 2020/21, funds will be used to develop a traffic calming project for Shannon Road between Los Gatos Boulevard and Short Road. The process begins with neighborhood meetings for staff to work with residents to develop a temporary traffic calming plan (TTCP). Staff will then poll the residents to determine if the devices should be installed as temporary devices. If a super majority supports the TTCP, staff will have the proposed devices installed. Four to six months after installation, staff will conduct another traffic study in the area to determine the effectiveness of these devices. Upon the completion of this study, staff will poll the residents to determine if the devices should be made permanent. If necessary, funds will be used to remove these devices.

Project Background In 2002, the Town implemented a Traffic Calming Policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. This program relies on residents to bring projects forward at the neighborhood level. At the time the Policy was adopted, twelve project areas were under review for traffic calming improvements. To date, 14 projects have been processed, completed, or closed. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs were installed where appropriate to slow vehicles or enhance pedestrian safety.

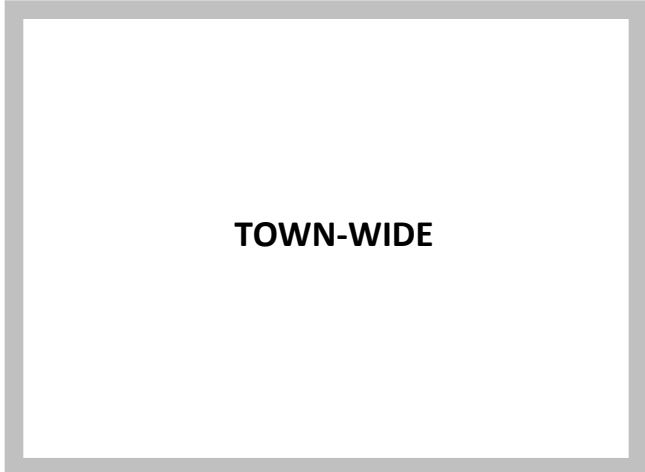
Operating Budget Impacts Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2020	Construct the speed hump for Massol Avenue removed by the Almond Grove Roadway Project. Schedule, notify residents and hold Neighborhood Traffic Calming meetings for Shannon Road.
	Fall 2020	Hold Neighborhood Traffic Calming meeting(s) for Shannon Road
	Winter 2020	Poll Shannon Road residents
	Spring 2021	Install temporary traffic calming devices for Shannon Road

TRAFFIC CALMING PROJECTS											Project 812-9910
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000	
TOTAL SOURCE OF FUNDS	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	195,301	20,449	9,250	10,000	19,250	10,000	10,000	10,000	10,000	275,000	
TOTAL GFAR	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000	
TOTAL USE OF FUNDS	\$ 195,301	\$ 20,449	\$ 9,250	\$ 10,000	\$ 19,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 275,000	

Street Repairs, Maintenance & Safety Projects



Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description This is an ongoing annual project for the repair and replacement of hazardous curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist safety and to improve water runoff infrastructure.

Location Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.

Project Background Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

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.

In addition to sidewalk, curb and gutter maintenance, this project is used for installing Americans with Disabilities Act (ADA) accessible curb ramps on Town streets as required by federal law following 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.

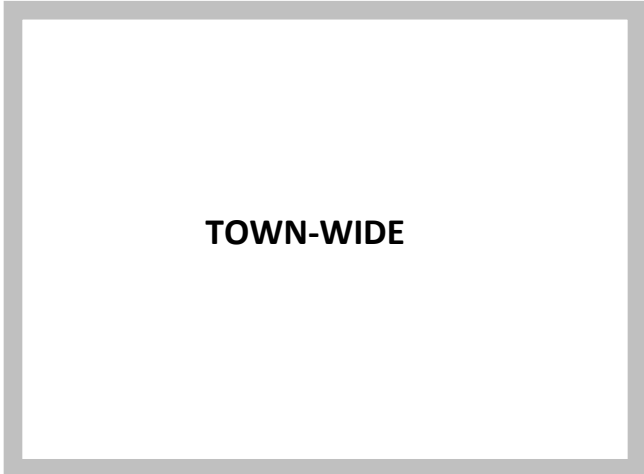
Operating Budget Impacts Potential trip and fall injuries and lawsuits against the Town should be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Street Repairs, Maintenance & Safety Projects

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

CURB, GUTTER & SIDEWALK MAINTENANCE										Project 813-9921
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 2,856,864	\$ 6,539	\$1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$5,730,798
TOTAL SOURCE OF FUNDS	\$ 2,856,864	\$ 6,539	\$1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$5,730,798
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,856,864	6,539	1,367,395	300,000	1,667,395	300,000	300,000	300,000	300,000	5,730,798
TOTAL GFAR	\$ 2,856,864	\$ 6,539	\$1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$5,730,798
TOTAL USE OF FUNDS	\$ 2,856,864	\$ 6,539	\$1,367,395	\$ 300,000	\$ 1,667,395	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$5,730,798

Street Repairs, Maintenance & Safety Projects



Project Name	Retaining Wall Repairs	Project Number	815-9930
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

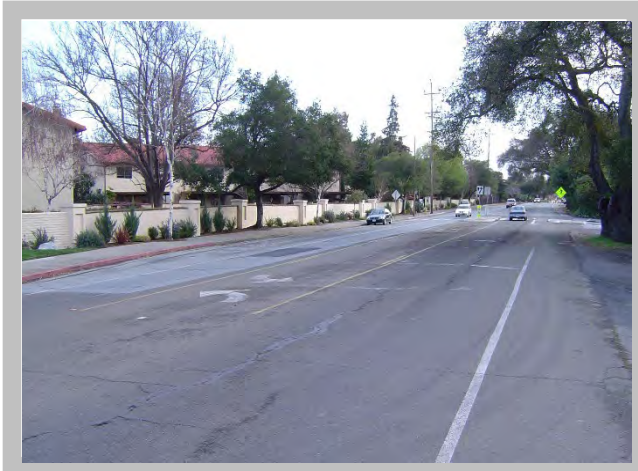
Description	The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.
Location	Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues,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

Street Repairs, Maintenance & Safety Projects

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

RETAINING WALL REPAIRS										Project 815-9930
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,362,777
TOTAL SOURCE OF FUNDS	\$1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,362,777
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,422,178	4,113	436,486	100,000	536,486	100,000	100,000	100,000	100,000	2,362,777
TOTAL GFAR	\$1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,362,777
TOTAL USE OF FUNDS	\$1,422,178	\$ 4,113	\$ 436,486	\$ 100,000	\$ 536,486	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$2,362,777

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

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

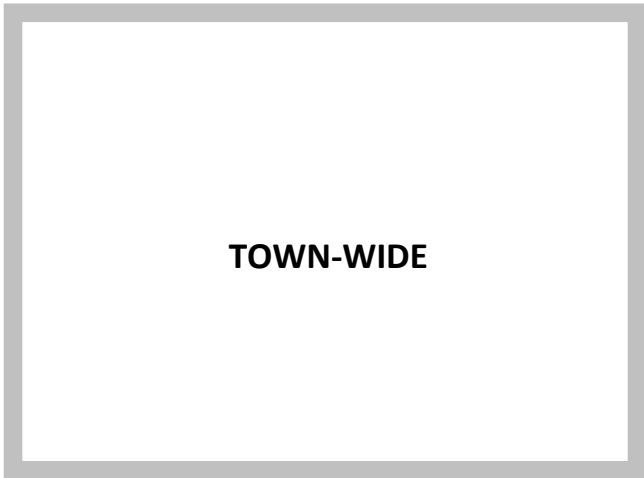
Description	This project is an annual program that restripes a portion of the Town’s streets, ensuring the safety of vehicles and pedestrians.
Location	Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.
Project Background	<p>The Town initiated Town-wide striping in FY 2006/07. Due to deferred striping and marking of the Town’s public streets, any striping that had been accomplished previously was done in conjunction with the resurfacing of specific streets in the Town’s annual street paving project.</p> <p>This annual street restriping program installs new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather 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>Under this project, locations that are not scheduled for street repaving will be prioritized for restriping. The restriping of repaved streets will continue to occur in conjunction with paving contracts.</p> <p>Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.</p>
Operating Budget Impacts	Engineering staff time associated with these projects will be charged to the project as the project is delivered.

Street Repairs, Maintenance & Safety Projects

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

ANNUAL STREET RESTRIPING											Project 811-9902
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000	
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	180,228	-	144,772	25,000	169,772	25,000	25,000	25,000	25,000	450,000	
TOTAL GFAR	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000	
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 144,772	\$ 25,000	\$ 169,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000	

Street Repairs, Maintenance & Safety Projects



Project Name Guardrail Replacement Project

Project Number 812-0120

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

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 list of guardrails will be identified and will be brought forward to Council for approval.

Project Background There are many roadways throughout Town that are located near hillside areas where guardrails are present. 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 grant funds for additional guardrail work throughout the Town, which is being carried forward to FY 2020/21.

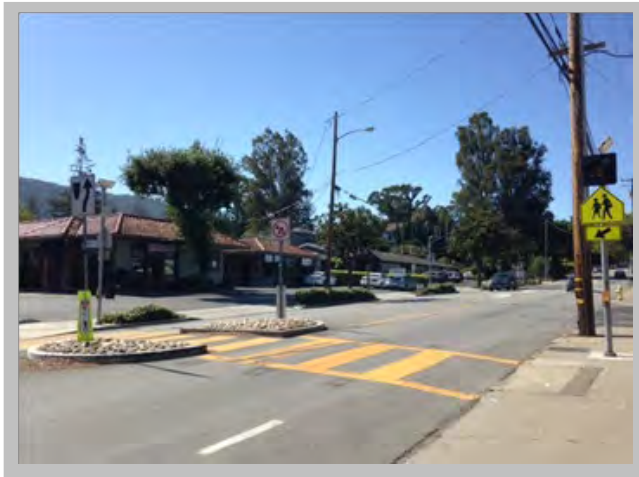
Operating Budget Impacts Engineering staff time associated with these projects will be charged to the project as they are identified and delivered.

Street Repairs, Maintenance & Safety Projects

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

GUARDRAIL REPLACEMENT PROJECTS											Project 812-0120
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 136,986	\$ 205	\$ 92,809	\$ -	\$ 92,809	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
GRANTS & AWARDS	-	-	980,100	-	980,100	-	-	-	-	980,100	
TOTAL SOURCE OF FUNDS	\$ 136,986	\$ 205	\$ 1,072,909	\$ -	\$ 1,072,909	\$ -	\$ -	\$ -	\$ -	\$ 1,210,100	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	136,986	205	92,809	-	92,809	-	-	-	-	230,000	
TOTAL GFAR	\$ 136,986	\$ 205	\$ 92,809	\$ -	\$ 92,809	\$ -	\$ -	\$ -	\$ -	\$ 230,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	980,100	-	980,100	-	-	-	-	980,100	
TOTAL GFAR	\$ -	\$ -	\$ 980,100	\$ -	\$ 980,100	\$ -	\$ -	\$ -	\$ -	\$ 980,100	
TOTAL USE OF FUNDS	\$ 136,986	\$ 205	\$ 1,072,909	\$ -	\$ 1,072,909	\$ -	\$ -	\$ -	\$ -	\$ 1,210,100	

Street Repairs, Maintenance & Safety Projects



Project Name Massol Intersection Improvements
Department Parks & Public Works

Project Number 813-0236
Project Manager Assistant Director/Town Engineer: Lisa Petersen

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 as Massol Avenue currently has no traffic control but does have 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 will provide 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 will upgrade 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 would greatly improve the visibility of the crosswalk for drivers. This improvement has the advantage of improving safety while not impacting the flow of traffic.

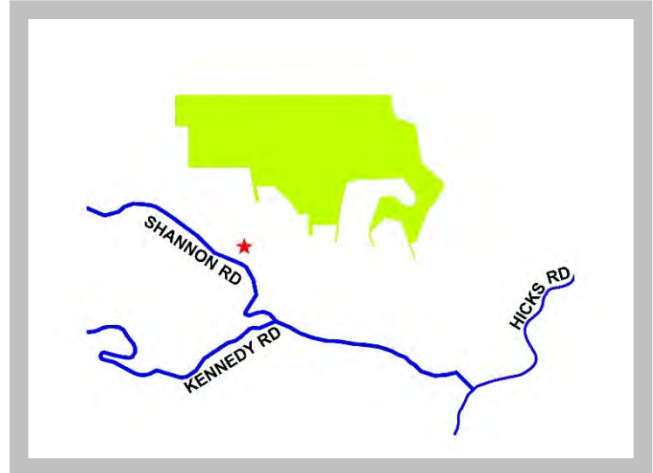
Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project’s total cost, which is approximately 12%.

Street Repairs, Maintenance & Safety Projects

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

MASSOL INTERSECTION IMPROVEMENTS											Project 813-0236
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
TOTAL SOURCE OF FUNDS	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	31,250	35,583	383,167	-	383,167	-	-	-	-	450,000	
TOTAL GFAR	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
TOTAL USE OF FUNDS	\$ 31,250	\$ 35,583	\$ 383,167	\$ -	\$ 383,167	\$ -	\$ -	\$ -	\$ -	\$ 450,000	

Street Repairs, Maintenance & Safety Projects



Project Name Shannon Road Repair

Project Number 811-0008

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will repair the roadway on Shannon Road.

Location This project will take place on Shannon Road between Santa Rosa Drive and Diduca Way.

Project Background 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 recently annexed into the Town of Los Gatos from unincorporated Santa Clara County. 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 12 feet of asphalt along the outer edge of the road in some locations. 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.

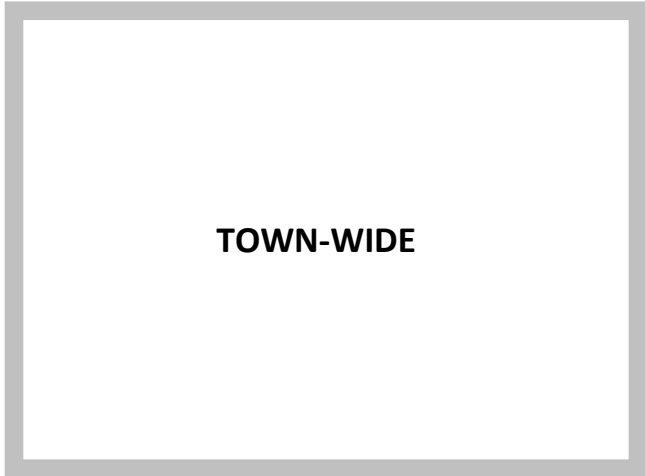
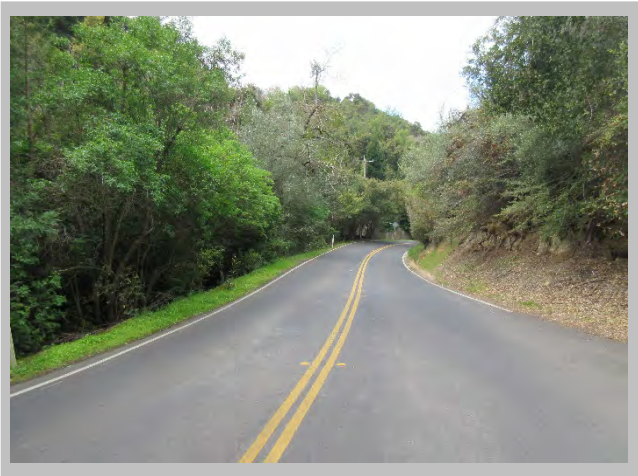
Operating Budget Impacts Engineering staff time associated with this project will be charged to the project as they are identified and delivered.

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
	Summer 2021	Completion	Project completion

SHANNON ROAD REPAIR											Project 811-0008
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	1,500,000	1,500,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	

Street Repairs, Maintenance & Safety Projects



Project Name	Roadside Fire Fuel Reduction	Project Number	812-0130
Department	Parks & Public Works	Project Manager	PPW Superintendent: Jim Harbin

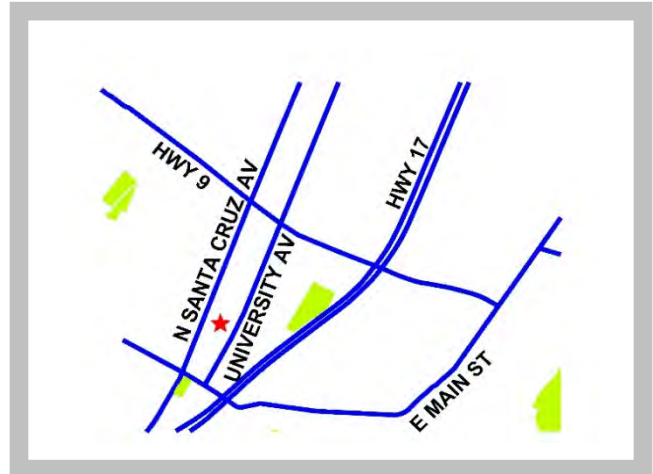
Description	This project will perform brush/vegetation management work along hillside roadways.
Location	This project will take place on hillside roadways in Town.
Project Background	The Town will award a contract to perform brush/vegetation management work along hillside roadways to reduce the fuel 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 this project will benefit approximately 1,300 structures and will involve 11 miles of roadside clearing.
Operating Budget Impacts	Staff time associated with this project will be charged to the project as they are identified and delivered.

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
	Spring 2021	Completion	Project completion

ROADSIDE FIRE FUEL REDUCTION											Project 812-0130
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	250,000	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

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

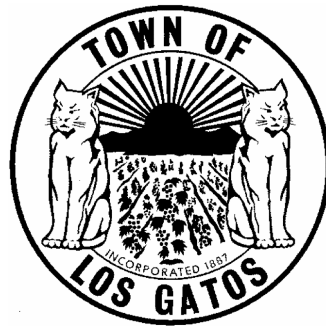
Project Background Parking Lot 4, which includes an underground parking garage, was constructed nearly 25 years ago and there have not been any major infrastructure improvements to this facility since then. The concrete deck has deteriorated to the point that has caused water leaking from the upper section to the underground garage below. This project will replace sections of concrete, waterproof the upper deck, and rehabilitate the planting areas.

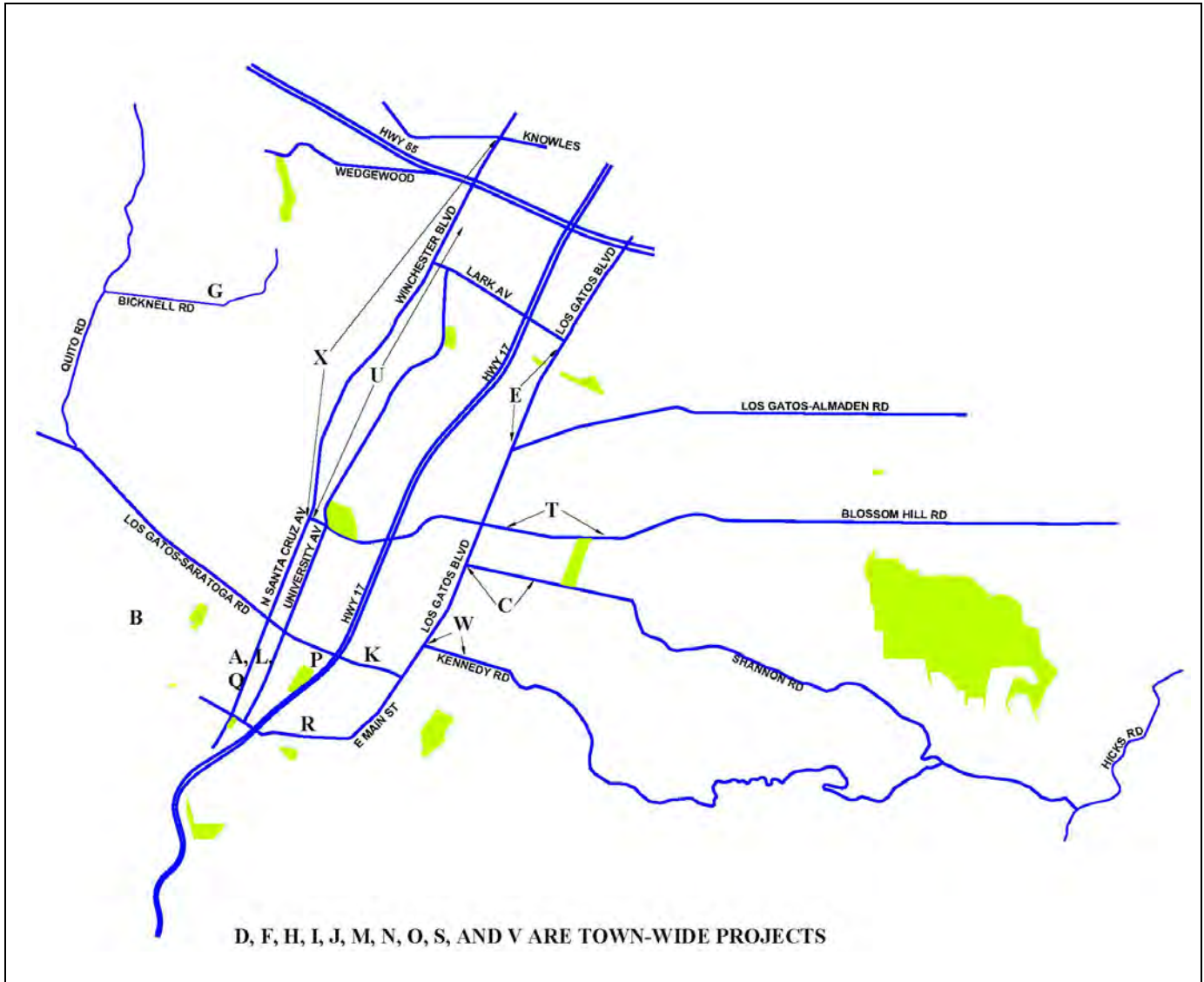
Operating Budget Impacts Staff time associated with this project will be charged to the project as they are identified and delivered.

Street Repairs, Maintenance & Safety Projects

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

PARKING LOT 4 REPAIR & WATERPROOFING											Project 817-0708
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	250,000	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	





PROJECT LOCATIONS			
A	Downtown Parking Lots Seal Coat & Restriping	M	Annual Storm Drain Improvements
B	Hernandez Avenue Storm Drain Improvements	N	Pilot School Busing Program
C	Shannon Road Class 1 Multi-use Path	O	ADA Transition Plan Update
D	Sidewalk Improvements – Multiple Locations	P	Highway 17/9 Interchange and Capacity Improvements
E	Utility Undergrounding Improvements	Q	Downtown Streetscape Revitalization
F	Traffic Signal Modernization	R	E. Main Street Speed Table/Raised Crosswalk
G	Bicknell Road Storm Drain Improvements	S	Local Road Safety Plan
H	Bicycle & Pedestrian Improvements	T	Blossom Hill Road Traffic Study
I	Stormwater Master Plan	U	Winchester Class IV Bikeway
J	Stormwater System – Pollution Prevention Compliance	V	VMT Mitigation Program
K	Public Arts Gateway	W	Kennedy Sidewalk – LGB to Englewood
L	Parking Program Implementation	X	Winchester Boulevard Complete Streets Final Design

Street Improvements

PROGRAM SECTION DIRECTORY	PAGE
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0409 Hernandez Avenue Storm Drain Improvements	C – 36
0218 Shannon Road Class 1 Multi-Use Path	C – 38
0221 Sidewalk Improvements – Multiple Locations	C – 40
0225 Utility Undergrounding Improvements	C – 42
0227 Traffic Signal Modernization	C – 44
0410 Bicknell Road Storm Drain Improvements	C – 46
0231 Bicycle & Pedestrian Improvements	C – 48
0413 Stormwater Master Plan	C – 50
0414 Stormwater System – Pollution Prevention Compliance	C – 52
2009 Public Arts Gateway	C – 54
0242 Parking Program Implementation	C – 56
0420 Annual Storm Drain Improvements	C – 58
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0129 ADA Transition Plan	C – 62
0237 Highway 17/9 Interchange and Capacity Improvements	C – 64
0235 Downtown Streetscape Revitalization	C – 66
0131 E. Main Street Speed Table/Raised Crosswalk	C – 68
0132 Local Road Safety Plan	C – 70
0239 Blossom Hill Road Traffic Study	C – 72
0240 Winchester Class IV Bikeway	C – 74
0133 VMT Mitigation Program	C – 76
0241 Kennedy Sidewalk – LGB to Englewood	C – 78
0238 Winchester Boulevard Complete Streets Final Design	C – 80

The Streets Program’s *Street Improvements* section contains Capital Improvement Program projects that improve a roadway’s function or structure, other than paving, as the primary scope of work. Typical Street Improvements projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, street lighting, and retaining walls.

In this CIP, the Street Improvements section contains one-time projects and no ongoing projects. One-time Street Improvements projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, and community impacts.

Traffic Mitigation Funds, Storm Drain Funds, and the Utility Underground Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, CDBG funds, and community benefit funds are utilized when available.

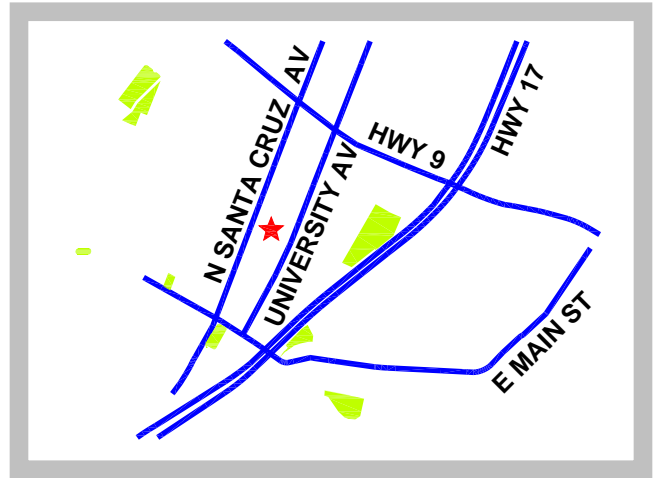
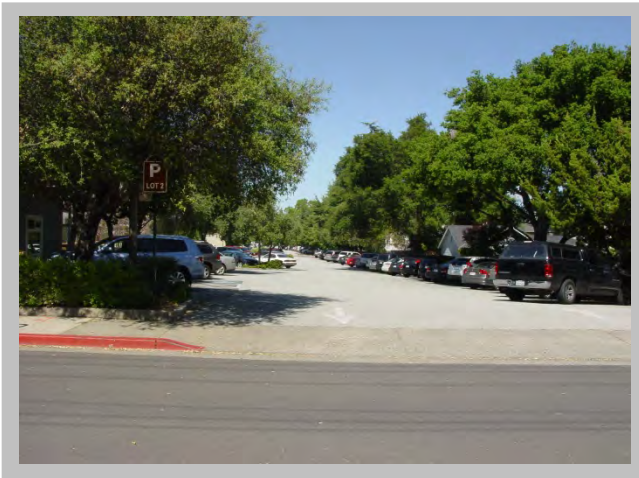
STREET IMPROVEMENT PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
STREET IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0705 Downtown Parking Lots Seal Coat & Restriping	\$ 47,415	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	-	65,000	82,180
0218 Shannon Road Class 1 Multi-use Path	69,104	1,120,200	-	-	-	-	1,189,304
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0225 Utility Undergrounding Improvements	-	6,766,000	-	-	-	-	6,766,000
0227 Traffic Signal Modernization	181,982	2,747,707	-	-	-	-	2,929,689
0410 Bicknall Avenue Storm Drain Improvements	160,932	60,258	-	-	-	-	221,190
0420 Annual Storm Drain Improvements	29,700	420,300	-	-	-	-	450,000
0231 Bicycle & Pedestrian Improvements	540,783	305,745	-	-	-	-	846,527
0413 Stormwater Master Plan	20,000	180,000	-	-	-	-	200,000
0414 Stormwater System - Pollution Prevention Compliance	1,422	298,578	-	-	-	-	300,000
2009 Public Art Gateway	4,500	25,004	-	-	-	-	29,504
0128 Pilot School Busing Program	372,718	442,056	87,000	-	-	-	901,774
0129 ADA Transition Plan	-	110,000	-	-	-	-	110,000
0237 Highway 17/9 Interchange and Capacity Improvements	-	600,000	-	-	-	-	600,000
0235 Downtown Streetscape Revitalization	-	1,972,384	-	-	-	-	1,972,384
0238 Winchester Boulevard Complete Streets (Final Design)	200,053	79,948	1,459,250	-	-	-	1,739,250
<i>New Projects</i>							
0131 E. Main St. Speed Table/Raised Crosswalk	-	169,200	-	-	-	-	169,200
0132 Local Road Safety Plan	-	100,000	-	-	-	-	100,000
0239 Blossom Hill Road Traffic Study	-	125,000	-	-	-	-	125,000
0240 Winchester Class IV Bikeway	-	982,455	-	-	-	-	982,455
0133 VMT Mitigation Program	-	250,000	-	-	-	-	250,000
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	1,162,390	-	-	1,162,390
0242 Parking Program Implementation	-	198,500	-	-	-	-	198,500
Total Street Improvement Projects	\$ 1,645,788	\$ 17,065,919	\$ 1,546,250	\$ 1,162,390	\$ -	\$ 65,000	\$ 21,485,347

* Total FY 2019/20 Carryforward \$8,870,133

Unfunded Projects for future consideration

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



Project Name Downtown Parking Lots Seal Coat & Restriping

Project Number 817-0705

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

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

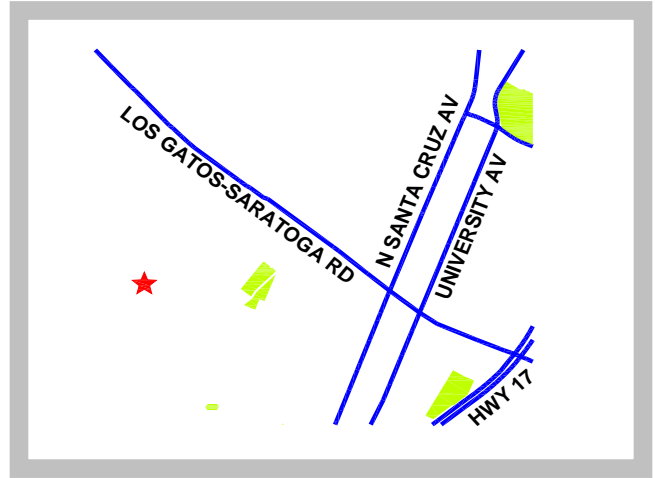
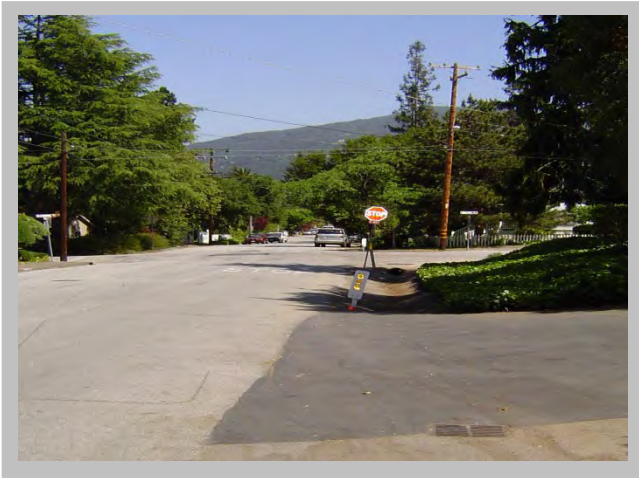
Location This project is located at various Town-owned parking lots in downtown Los Gatos.

Project Background The public parking lots in downtown Los Gatos are heavily used on a daily basis. In order to keep their surfaces in good condition and prevent long term wear and damage, the parking lots need to be resurfaced and restriped. This project is necessary to prevent possible drainage or broken pavement problems in the future.

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

Project Components & Estimated Timeline	Winter 2020	Preliminary Design	Project design & development.
	Spring 2020	Final Design	Project bidding & contract award.
	Summer 2020	Completion	Project completion.

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPIING											Project 817-0705
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL SOURCE OF FUNDS	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	24,915	22,500	52,585	-	52,585	-	-	-	-	100,000	
TOTAL GFAR	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL USE OF FUNDS	\$ 24,915	\$ 22,500	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Project Name Hernandez Avenue Storm Drain Improvements

Project Number 816-0409

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will improve the Hernandez Avenue storm drain system with the installation of an underground storm drain pipe and sidewalk above.

Location The storm drain project is located on the south side of Hernandez Avenue, between Walnut Avenue and Wissahickon Avenue.

Project Background Hernandez Avenue is a hillside collector street with an incomplete sidewalk network and storm drain systems alongside the roadway. This street averages over 1,000 vehicles per day, a normal amount for a collector street. At previous neighborhood meetings, residents indicated an interest in having continuous sidewalks, particularly in the area where an open storm drain exists.

This project proposes to install an underground storm drain pipe into the existing ditch and put a concrete sidewalk, curb, and gutter system along the roadway to feed runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs, including an improved drainage system, a safer pedestrian area, and an improved appearance of the neighborhood.

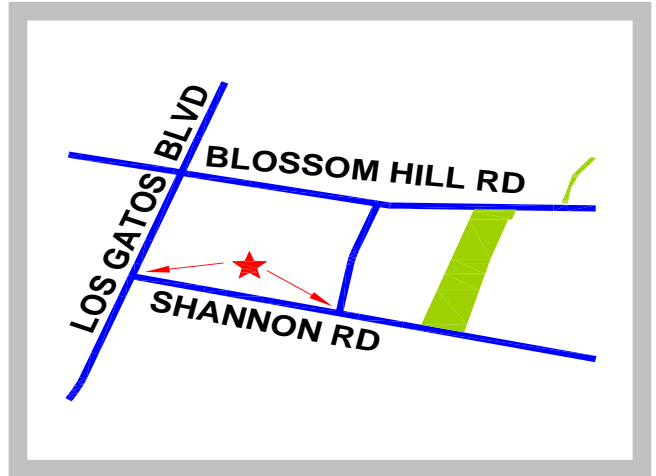
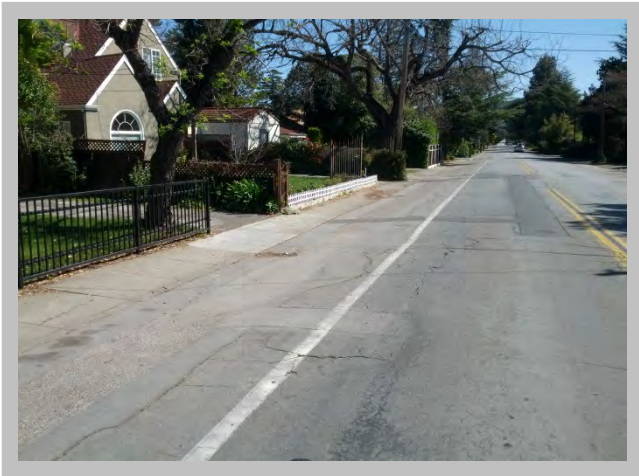
This project will be funded by the Storm Basin Fund. This project is scheduled for construction in FY 2022/23.

Operating Budget Impacts Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time associated with these projects will be charged to the project as it is delivered in FY 2022/23.

Street Improvements

Project Components & Estimated Timeline	Fall 2021	Design	Design project, include alternative methods and estimated costs, and determine best outcome.
	Winter 2022	Bid Process	Obtain bids from licensed contractors and submit to Council for approval.
	Summer 2023	Construction	Construction of storm drains and related street improvements.
	Fall 2023	Completion	Project completed.

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS											Project 816-0409
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
STORM BASIN #3	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	
TOTAL SOURCE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
STORM BASIN #3											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	17,180	-	-	-	-	-	-	-	65,000	82,180	
TOTAL STORM BASIN	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	
TOTAL USE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 82,180	



Project Name Shannon Road Class 1 Multi-Use Path
Department Parks & Public Works

Project Number 813-0218
Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will construct a Class I multi-use path on one side of Shannon Road between Los Gatos Blvd. and Cherry Blossom Lane. The project will demolish approximately 500 feet of existing sidewalk, fill in approximately 860 feet of sidewalk gap, construct a Class I multi-use path approximately 1360' length x 10' width with a 3' buffer between the path and the travel lane, install new ADA curb ramps, and complete sharrows on Shannon Road within the project limits. The work scope also includes new curb and gutter and utility underground work. These are necessary items to upgrade the street.

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

Project Background Shannon Road is a heavily traveled two-lane roadway, especially when the schools are in session. Shannon Road is used by residents dropping off students at various schools, such as Blossom Hill Elementary, Van Meter Elementary, and Fisher Middle Schools. In addition, many parents walk their children to school along this segment of roadway.

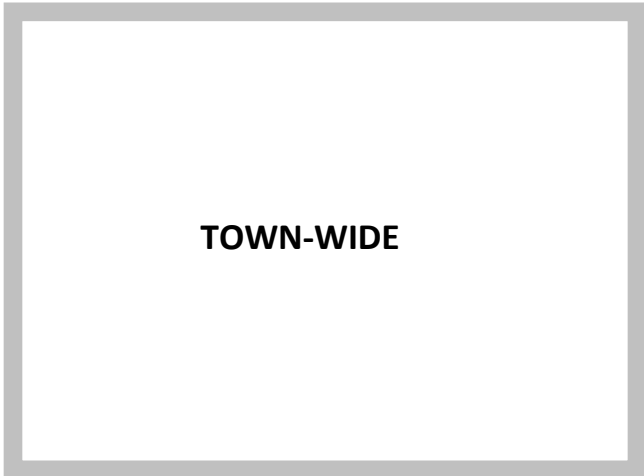
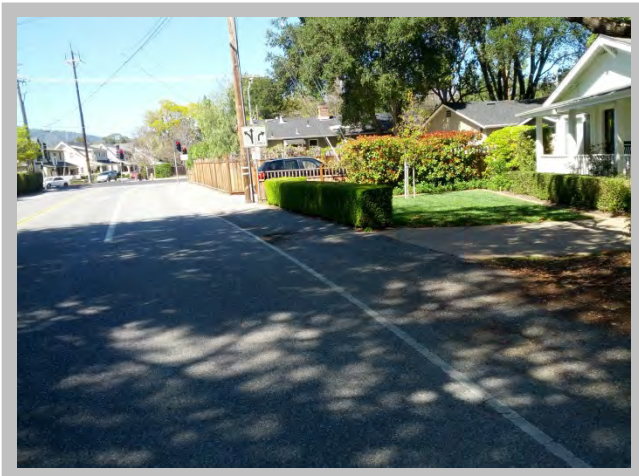
Shannon Road currently has intermittent sections of sidewalk on the south side of the roadway between Los Gatos Boulevard and Cherry Blossom Lane. Most pedestrians cross Shannon Road to walk along the south side, while some walk along the unimproved shoulder on the north side. This project will complete the sidewalk segment on the north side of the roadway and reduce congestion at Shannon Road and Cherry Blossom Lane, where a 3-way stop is inundated by crossing students, crossing guards, and vehicle traffic during peak school hours.

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

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2020/21 Operating Budget.

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

SHANNON ROAD CLASS 1 MULTI-USE PATH											Project 813-0218
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	104	20,000	109,896	-	109,896	-	-	-	-	\$ 130,000	
GRANTS & AWARDS	-	-	-	940,100	940,100	-	-	-	-	\$ 940,100	
UTILITY UNDERGROUNDING	-	49,000	70,204	-	70,204	-	-	-	-	\$ 119,204	
TOTAL SOURCE OF FUNDS	\$ 104	\$ 69,000	\$ 180,100	\$ 940,100	\$ 1,120,200	\$ -	\$ -	\$ -	\$ -	\$1,189,304	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	\$ -	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	104	20,000	109,896	-	109,896	-	-	-	-	130,000	
TOTAL GFAR	\$ 104	\$ 20,000	\$ 109,896	\$ -	\$ 109,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	940,100	940,100	-	-	-	-	940,100	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 940,100	\$ 940,100	\$ -	\$ -	\$ -	\$ -	\$ 940,100	
UNDERGROUND UTILITIES											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	49,000	70,204	-	70,204	-	-	-	-	119,204	
TOTAL UNDERGROUND UTILITIES	\$ -	\$ 49,000	\$ 70,204	\$ -	\$ 70,204	\$ -	\$ -	\$ -	\$ -	\$ 119,204	
TOTAL USE OF FUNDS	\$ 104	\$ 69,000	\$ 180,100	\$ 940,100	\$ 1,120,200	\$ -	\$ -	\$ -	\$ -	\$1,189,304	



Project Name Sidewalk Improvements – Multiple Locations

Project Number 813-0221

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will construct sidewalk, curb, and gutter on the north side of Kennedy Road from Ferris Avenue to Los Gatos Boulevard and on the south side of Mitchell Avenue from George Street to Fisher Avenue.

Location This project is located in the following areas: Kennedy Road from Ferris Avenue to Los Gatos Boulevard; Mitchell Avenue from George Street to Fisher Avenue; and Los Gatos Boulevard/Shannon Road.

Project Background Kennedy Road from Ferris Avenue to Los Gatos Boulevard currently has a shoulder that is heavily utilized by parents and students walking and biking to school in the morning and afternoons. The sidewalk improvements will complete the connection in this residential block.

In 2009, the Town completed the sidewalk installation on the north side of Mitchell Avenue from George Street to Fisher Avenue. Then in 2012, sidewalk was constructed on north and south side of Mitchell Avenue between Los Gatos Boulevard and George Street as part of the redevelopment of the former Honda site. This project will complete the last component of the sidewalks in this heavily utilized pedestrian area between Van Meter Elementary and Fisher Middle Schools.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2019/20 Operating Budget.

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

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS											Project 813-0221
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	60,000	-	60,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	



Project Name Utility Undergrounding Improvements

Project Number 813-0225

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project will remove utilities from above ground poles and install them underground.

Location This project is located on Los Gatos Boulevard between Lark Avenue and Chirco Drive.

Project Background Through the State of California’s Public Utilities Commission, Pacific Gas & Electric (PG&E) collects funds from ratepayers to provide for the undergrounding of utilities. These funds grow in reserve called Rule 20A funds, until such time that local jurisdictions identify an area for this project and begin working with PG&E. The funds are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable location.

The Town’s allocation of Rule 20A funds has grown to the point where there is now approximately \$3.8M available for programming. These funds will never actually come to the Town, but rather PG&E will deliver the project with coordination from Town staff.

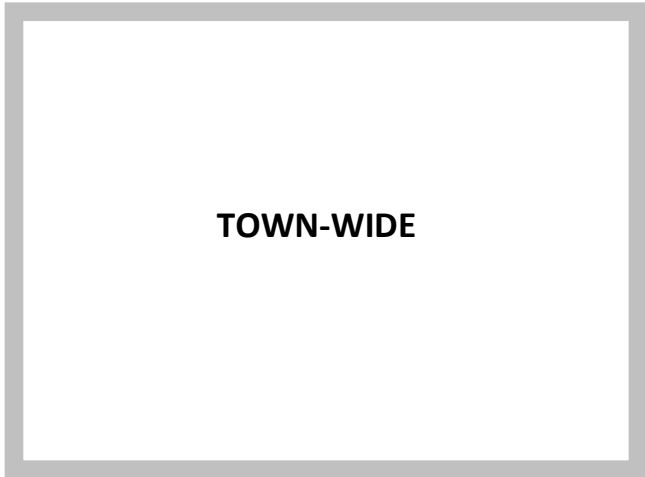
In addition to the Rule 20A funds, the Town collects developer fees for utility undergrounding. These funds are held by the Town for future projects. Staff has asked PG&E to look at an expanded project scope utilizing some or all of the Town funds as well. This will take full advantage of economies of scale through design and construction.

The timeframe for PG&E to deliver Rule 20A projects has been between seven and ten years; however, indications are that this project may begin sooner, depending upon other PG&E priorities, such as fire safety make identifying firm dates difficult.

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. Project delivery costs are estimated at \$266,000 over the five-year term of the project or 4% of the total project cost. Project costs are significantly lower on this project due to the efficiencies in the project size and a larger proportion of work that will be coordinated by PG&E.

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

UTILITY UNDERGROUNDING IMPROVEMENTS											Project 813-0225
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
UTILITY UNDERGROUNDING	\$ -	\$ -	\$2,330,000	\$ 4,436,000	\$ 6,766,000	\$ -	\$ -	\$ -	\$ -	\$6,766,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$2,330,000	\$ 4,436,000	\$ 6,766,000	\$ -	\$ -	\$ -	\$ -	\$6,766,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
UTILITY UNDERGROUNDING											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	2,330,000	4,436,000	6,766,000	-	-	-	-	6,766,000	
TOTAL GFAR	\$ -	\$ -	\$2,330,000	\$ 4,436,000	\$ 6,766,000	\$ -	\$ -	\$ -	\$ -	\$6,766,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$2,330,000	\$ 4,436,000	\$ 6,766,000	\$ -	\$ -	\$ -	\$ -	\$6,766,000	



Project Name Traffic Signal Modernization

Project Number 813-0227

Department Parks & Public Works

Project Manager Transportation and Mobility
Manager: Ying Smith

Description This project will modernize the Town’s traffic signal controllers.

Location This project is located Town-wide.

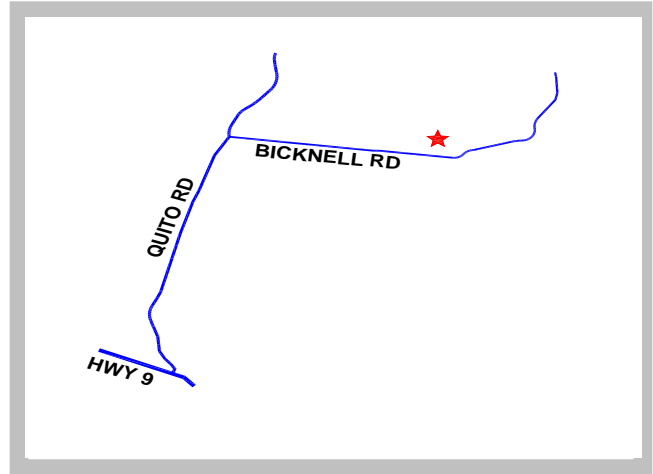
Project Background This project will modernize the Town’s traffic signal controllers to allow for greater control depending on traffic conditions, ensure that the current system meets current safety standards, and increase the traffic flow. The Town was awarded several grants through the VTA and the MTC to complement the Town’s investment of Traffic Impact Mitigation Funds.

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

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Fall 2019	Bid Process	Project bidding & contract award
	Fall 2020	Construction	Project construction
	Spring 2021	Completion	Project completion

TRAFFIC SIGNAL MODERNIZATION											Project 813-0227
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
TRAFFIC MITIGATION	\$ 22,594	\$ 102,406	\$ 563,262	\$ 415,027	\$ 978,289	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS	41,381	15,601	1,769,418	-	\$ 1,769,418	-	-	-	-	1,826,400	
TOTAL SOURCE OF FUNDS	\$ 63,975	\$ 118,007	\$ 2,332,680	\$ 415,027	\$ 2,747,707	\$ -	\$ -	\$ -	\$ -	\$ 2,929,689	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
TRAFFIC MITIGATIONS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	22,594	102,406	563,262	415,027	978,289	-	-	-	-	1,103,289	
TOTAL TRAFFIC MITIGATIONS	\$ 22,594	\$ 102,406	\$ 563,262	\$ 415,027	\$ 978,289	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	41,380.58	15,601	1,769,418	-	1,769,418	-	-	-	-	1,826,400	
TOTAL GRANTS & AWARDS	\$ 41,381	\$ 15,601	\$ 1,769,418	\$ -	\$ 1,769,418	\$ -	\$ -	\$ -	\$ -	\$ 1,826,400	
TOTAL USE OF FUNDS	\$ 63,975	\$ 118,007	\$ 2,332,680	\$ 415,027	\$ 2,747,707	\$ -	\$ -	\$ -	\$ -	\$ 2,929,689	

Street Improvements

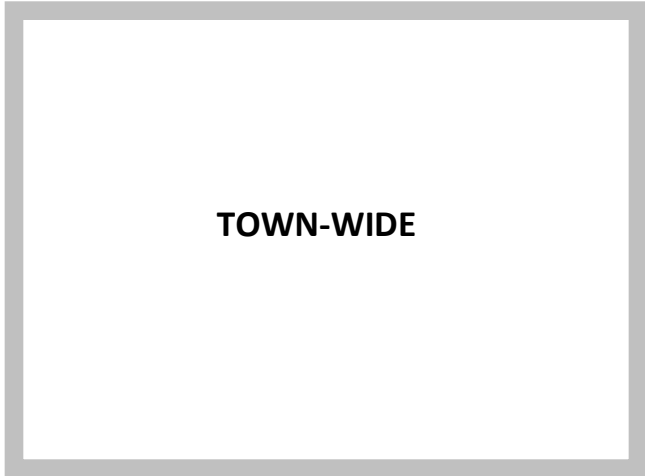


Project Name	Bicknell Road Storm Drain Improvements	Project Number	816-0410
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description	This project will reroute a Town storm drain line.
Location	This project is located on Bicknell Road near Montclair.
Project Background	<p>This project will provide design services for the rerouting of an existing Town storm drain line from private property, after it was determined that the Town does not have a storm drain easement.</p> <p>This project has provided challenges due to right-of-way constraints and connection to the adjacent creek. Over this fiscal year, staff will monitor the project for performance and identify any additional adjustments necessary.</p>
Operating Budget Impacts	This project will use staff time for construction inspection and management. The staff time for this project is included in the Department’s FY 2020/21 Operating Budget.

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Fall 2019	Construction	Project construction
	Winter 2020	Monitoring	Monitoring and adjustment

BICKNELL ROAD STORM DRAIN IMPROVEMENTS										Project 816-0410
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
STORM BASIN #3	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190
TOTAL SOURCE OF FUNDS	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
STORM BASIN #2										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	145,432	15,500	35,258	25,000	60,258	-	-	-	-	221,190
TOTAL STORM BASIN	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190
TOTAL USE OF FUNDS	\$ 145,432	\$ 15,500	\$ 35,258	\$ 25,000	\$ 60,258	\$ -	\$ -	\$ -	\$ -	\$ 221,190



TOWN-WIDE

Project Name Bicycle & Pedestrian Improvements

Project Number 813-0231

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

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

Location This project is located Town-wide.

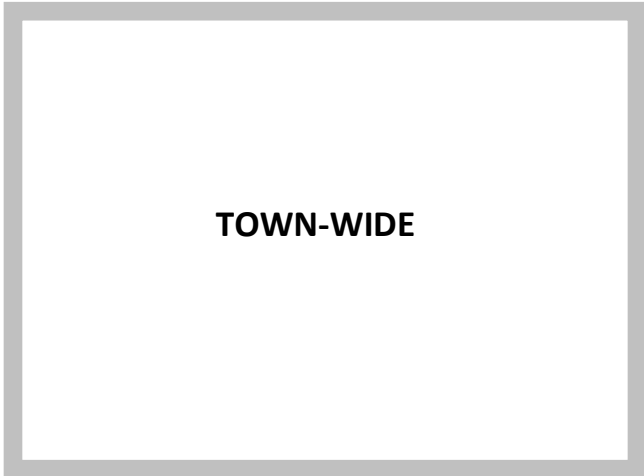
Project Background This project will enhance bicycle and pedestrian safety and mobility Town-wide in the form of multiple projects. As has been done in the previous years, staff will continue to work with Safe Routes to School, Town Commissions, the Town Council, and the general public on prioritizing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

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

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

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

BICYCLE & PEDESTRIAN IMPROVEMENTS										Project 813-0231
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 95,694	\$ 122,211	\$ 272,095	\$ -	\$ 272,095	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS	112,627	168,900	-	-	-	-	-	-	-	281,527
TRAFFIC MITIGATION	40,972	378	33,650	-	33,650	-	-	-	-	75,000
TOTAL SOURCE OF FUNDS	\$ 249,293	\$ 291,489	\$ 305,745	\$ -	\$ 305,745	\$ -	\$ -	\$ -	\$ -	\$ 846,527
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	95,694	122,211	272,095	-	272,095	-	-	-	-	490,000
TOTAL GFAR	\$ 95,694	\$ 122,211	\$ 272,095	\$ -	\$ 272,095	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	112,627	168,900	-	-	-	-	-	-	-	281,527
TOTAL GRANTS & AWARDS	\$ 112,627	\$ 168,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,527
TRAFFIC MITIGATION										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	40,972	378	33,650	-	33,650	-	-	-	-	75,000
TOTAL TRAFFIC MITIGATION	\$ 40,972	\$ 378	\$ 33,650	\$ -	\$ 33,650	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ 249,293	\$ 291,489	\$ 305,745	\$ -	\$ 305,745	\$ -	\$ -	\$ -	\$ -	\$ 846,527



Project Name Stormwater Master Plan

Project Number 816-0413

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will develop a Stormwater Master Plan.

Location This project is located Town-wide.

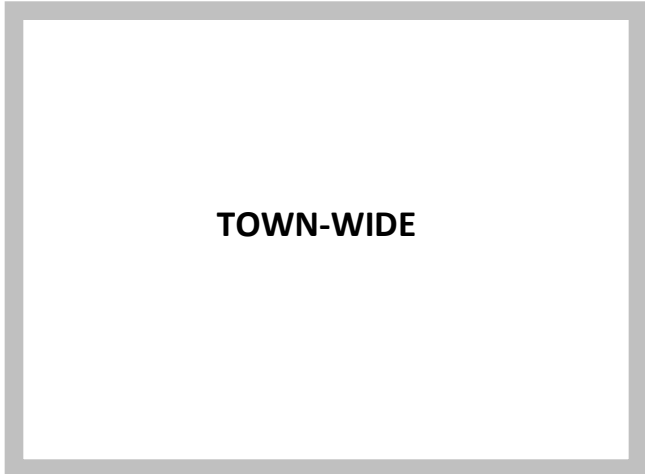
Project Background The Town of Los Gatos does not currently have an adopted Stormwater Master Plan. This project will develop a Stormwater Collection System Master Plan and provides the Town of Los Gatos with the necessary planning tools and capital improvement projects to address flood management and water quality within the collector portion of the storm drainage system.

The Plan will be developed to help the Town meet its overarching environmental and economic goals. The goal of the Stormwater Master Plan is to manage stormwater runoff proactively to protect water quality and to minimize impacts of localized and downstream flooding by identifying infrastructure improvements for the collection, conveyance, and treatment of stormwater runoff within the Town. The Stormwater Master Plan will prioritize storm drain and water quality improvements within the Town and provides an implementation plan for the construction of conveyance and water quality improvements.

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

Project Components & Estimated Timeline	Summer 2019	Design	Develop request for proposals
	Fall 2019	Bid Process	Award consultant agreement
	Spring 2020	Report	Conduct study
	Fall 2020	Completion	Finalize report

STORMWATER MASTER PLAN											Project 816-0413
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	3,060	16,940	180,000	-	180,000	-	-	-	-	\$ 200,000	
TOTAL GFAR	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ 3,060	\$ 16,940	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	



Project Name Stormwater System – Pollution Prevention Compliance

Project Number 816-0414

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will install improvements, such as trash capture devices, to reduce pollution in the storm water system.

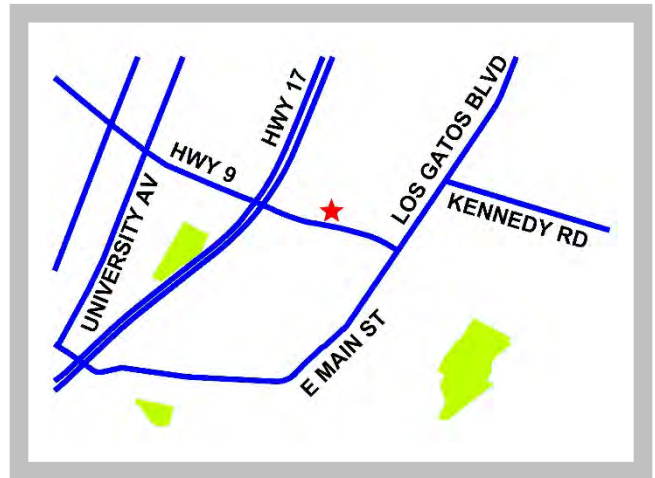
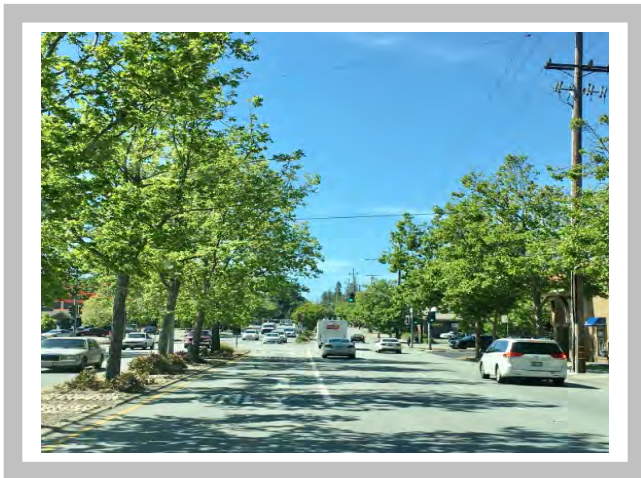
Location This project is located Town-wide.

Project Background This project will install solutions, such as multiple trash capture devices in storm inlets, throughout the Town to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The Town has submitted a plan to meet the requirement to reduce trashload impacts to creeks which are 70% by 2017 and 100% by 2022.

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

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

STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE											Project 816-0414
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 1,422	\$ -	\$ 298,578	\$ -	\$ 298,578	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL SOURCE OF FUNDS	\$ 1,422	\$ -	\$ 298,578	\$ -	\$ 298,578	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	1,422	-	298,578	-	298,578	-	-	-	-	300,000	
TOTAL GFAR	\$ 1,422	\$ -	\$ 298,578	\$ -	\$ 298,578	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL USE OF FUNDS	\$ 1,422	\$ -	\$ 298,578	\$ -	\$ 298,578	\$ -	\$ -	\$ -	\$ -	\$ 300,000	



Project Name Public Arts Gateway

Project Number 821-2009

Department Library

Project Manager Library Director: Ryan Baker

Description This project will install a public art at a gateway location.

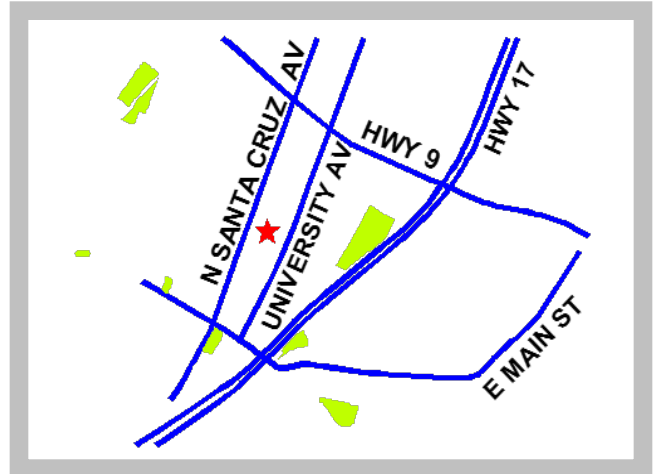
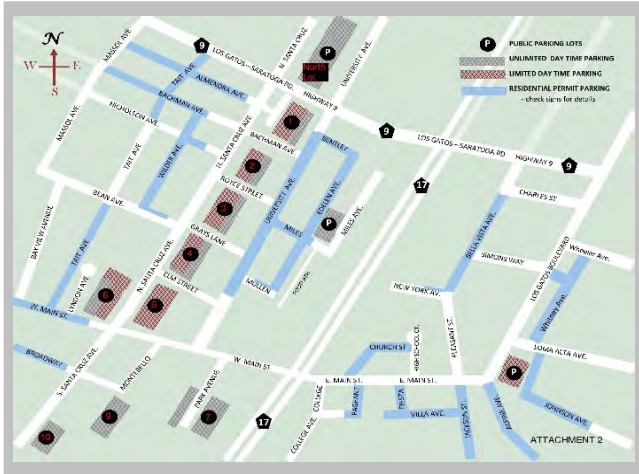
Location This project is located on Highway 9 near Alberto Way.

Project Background The Arts and Culture Commission identified this project as a way to enhance the appearance of the entrances into Los Gatos. At the January 31, 2017 Priority Setting, Council identified \$25,000 for public art and on April 18, 2017 the Arts and Culture Commission proposed the gateway project as the best use of the funds, which Council approved. This project will install the first phase of artwork at Town entrances based on the Town’s Public Art Selection Policy and Procedures.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Department’s FY 2020/21 Operating Budget.

Project Components & Estimated Timeline	Winter 2018	Call for artist	Project design & award
	Fall 2019	Award	Select final design & award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

PUBLIC ARTS GATEWAY PROJECT											Project 821-2009
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	
TOTAL SOURCE OF FUNDS	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	4,500	20,500	4,504	25,004	-	-	-	-	29,504	
TOTAL GFAR	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	
TOTAL USE OF FUNDS	\$ -	\$ 4,500	\$ 20,500	\$ 4,504	\$ 25,004	\$ -	\$ -	\$ -	\$ -	\$ 29,504	



Project Name Parking Program Implementation

Project Number 813-0242

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

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

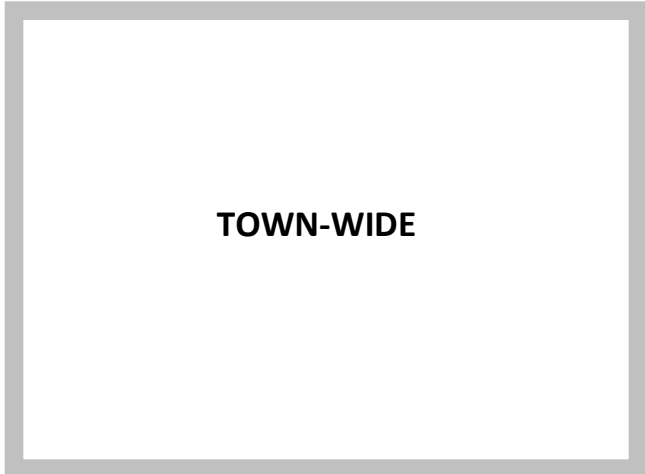
Location This project is located downtown and nearby neighborhoods.

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

Operating Budget Impacts This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Fall 2020	Employee Permit Program	Implement employee permit program
	Spring 2021	Signage design	Design signage

PARKING PROGRAM IMPLEMENTATION											Project 813-0242
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	198,500	198,500	-	-	-	-	198,500	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 198,500	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500	



TOWN-WIDE

Project Name	Annual Storm Drain Improvement Project	Project Number	816-0420
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description This project will install infill storm drain systems that are required to enhance safety and improve infrastructure to accept water runoff.

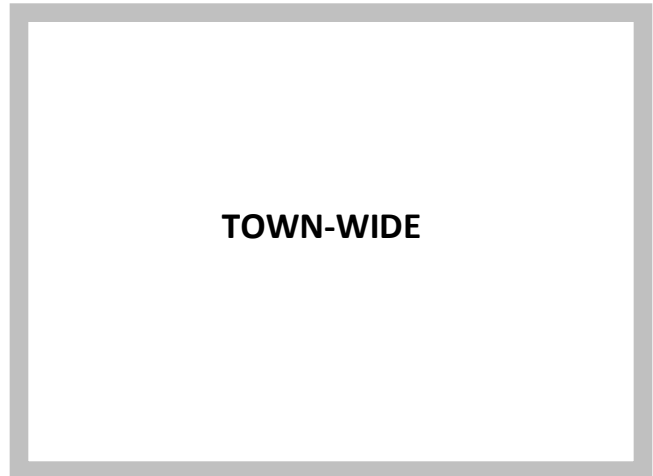
Location This project is located Town-wide.

Project Background The Town is responsible for keeping Town roads clear of excessive water and managing storm water running down Town streets. Storm drain improvements in the Town right of ways and parking lots are necessary to manage water drainage issues within these Town locations. The intent of this project is to keep pace with the needs of the Town’s storm drain system to prevent flooding in the Town right of ways.

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

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

ANNUAL STORM DRAIN IMPROVEMENT PROJECT											Project 816-0420
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
STORM BASIN #1	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #2	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #3	\$ 29,700	\$ -	\$ 70,300	\$ 50,000	\$ 120,300	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL SOURCE OF FUNDS	\$ 29,700	\$ -	\$ 270,300	\$ 150,000	\$ 420,300	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
STORM BASIN #1											
<i>Project Construction Expenses</i>	-	-	100,000	50,000	150,000	-	-	-	-	\$ 150,000	
TOTAL STORM BASIN #1	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #2											
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL STORM BASIN #2	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STORM BASIN #3											
<i>Project Construction Expenses</i>	\$ 29,700	\$ -	\$ 70,300	\$ 50,000	\$ 120,300	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL STORM BASIN #3	\$ 29,700	\$ -	\$ 70,300	\$ 50,000	\$ 120,300	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL USE OF FUNDS	\$ 29,700	\$ -	\$ 270,300	\$ 150,000	\$ 420,300	\$ -	\$ -	\$ -	\$ -	\$ 450,000	



Project Name	Pilot School Busing	Project Number	812-0128
Department	Parks & Public Works	Project Manager	Transportation & Mobility Manager: Ying Smith

Description This project explores congestion relief through piloting school bus service. The pilot school bus service provides morning and afternoon routes to and from school with neighborhood-based stops.

The Town is contracting with a qualified school bus transportation provider through a RFP process. The service schedule and designated pick up and drop off locations are published. Interested families may purchase an annual pass to reserve a seat. The pilot program will provide two routes for a total of 2 ½ years from January 2019 to June 2021.

Location This project is located Town-wide.

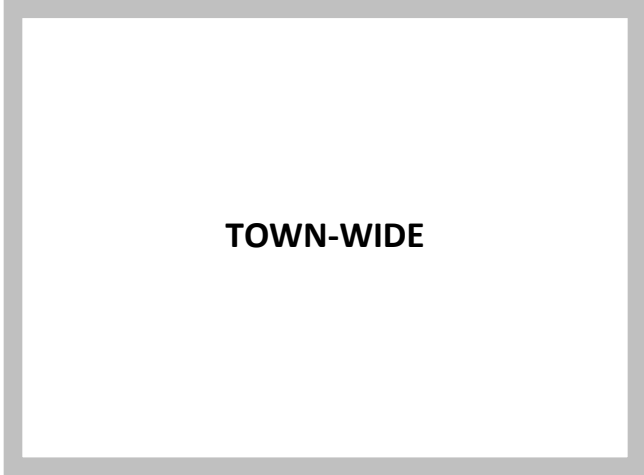
Project Background The Town of Los Gatos and the school community have been exploring new transit services customized to meet the needs of students traveling to and from schools. The primary areas of interest are corridors with the highest level of traffic congestion. Town staff and a consulting team completed a Congestion Relief School Bus Feasibility Study in 2018. The Town Council, at its June 5, 2018 meeting, authorized staff to proceed with a school bus pilot program. At its September 18, 2018 meeting, the Town Council authorized funding to provide a pilot service consisting of two routes for 18 months of service. At its March 3, 2020 meeting, Town Council directed staff to continue the School Bus Pilot Program for an additional year and to return to Council with options to transition the service to a different model.

The two-route pilot service started on January 7, 2019 and will continue for school year 2020/21.

Operating Budget Impacts The pilot program is funded by the Town as well as fare revenue. This project will use staff time for service design. PPW staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Summer 2018	Design	Service plan design, marketing, customer sign up
	Fall 2018	Bid Process	RFP & service contract award, finalize service plan
	Winter 2019	Service Launch	Provide Pilot Service
	Summer 2021	Completion	Completion of 2 and ½ years of pilot service

PILOT SCHOOL BUSING											Project 812-0128
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 148,683	\$ 224,035	\$ 42,056	\$ 313,000	\$ 355,056	\$ -	\$ -	\$ -	\$ -	\$ 727,774	
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ 87,000	\$ -	\$ -	\$ -	\$ 174,000	
TOTAL SOURCE OF FUNDS	\$ 148,683	\$ 224,035	\$ 42,056	\$ 400,000	\$ 442,056	\$ 87,000	\$ -	\$ -	\$ -	\$ 901,774	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	148,683	224,035	42,056	313,000	355,056	-	-	-	-	727,774	
TOTAL GFAR	\$ 148,683	\$ 224,035	\$ 42,056	\$ 313,000	\$ 355,056	\$ -	\$ -	\$ -	\$ -	\$ 727,774	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	87,000	87,000	87,000	-	-	-	174,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ 87,000	\$ -	\$ -	\$ -	\$ 174,000	
TOTAL USE OF FUNDS	\$ 148,683	\$ 224,035	\$ 42,056	\$ 400,000	\$ 442,056	\$ 87,000	\$ -	\$ -	\$ -	\$ 901,774	



Project Name	ADA Transition Plan	Project Number	812-0129
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen

Description	This project will update the Town’s ADA Transition Plan as required.
Location	This project is located Town-wide.
Project Background	The Americans with Disabilities Act (ADA), enacted on July 26, 1990, provides comprehensive rights to persons with disabilities in different areas including access to public accommodations and transportation. The ADA requires that all public agencies develop a transition plan for eliminating barriers for persons with disabilities. The Town’s ADA Transition Plan has not been updated since 1994, and it is necessary to develop programs that comply with the new standards
Operating Budget Impacts	This project will use staff time for management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Summer 2020	Design	Develop request for proposals
	Fall 2020	Bid Process	Award consultant agreement
	Winter 2021	Report	Conduct study
	Spring 2021	Completion	Finalize report

ADA TRANSITION PLAN											Project 812-0129
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	110,000	-	110,000	-	-	-	-	110,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

Street Improvements



Project Name Highway 17/9 Interchange and Capacity Improvements

Project Number 813-0237

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

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

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

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

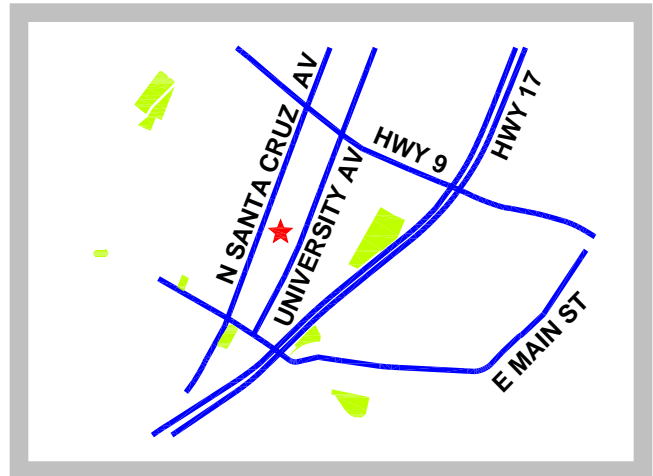
Through the process to establish the structure of and projects included in the 2016 Measure B, the Town proposed upgrades to the interchange at Highway 9 and Highway 17 as its major project in the Highway category. In reviewing the project with VTA, an opportunity exists to include two options for modifications to Highway 17 through Los Gatos. The first includes efficiency improvements such as adding auxiliary lanes and realigning existing lanes. Auxiliary lanes might include continuing the on-ramp from Lark Avenue south to the Highway 9 off-ramp, facilitating a smoother transition of traffic. The second is an expanded version that could include the addition of travel lanes on Highway 17 within the existing right of way. VTA approved 2016 Measure B funds to bring the project through preliminary design and environmental review. The allocation of 2016 Measure B funds requires at least a 10 percent contribution from non-2016 Measure B sources. While the Town is pursuing outside funds for the match, this project would set aside Town funds if needed.

Operating Budget Impacts This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Summer 2021	Design Review	Review of Design

HIGHWAY 17/9 INTERCHANGE & CAPACITY IMPROVEMENTS											Project 813-0237
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
TRAFFIC MITIGATION	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
TRAFFIC MITIGATION											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	600,000	-	600,000	-	-	-	-	600,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	

Street Improvements



Project Name Downtown Streetscape Revitalization

Project Number 813-0235

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description These funds will be used as initial funding for a larger Downtown Streetscape Revitalization project.

Location This project is located downtown.

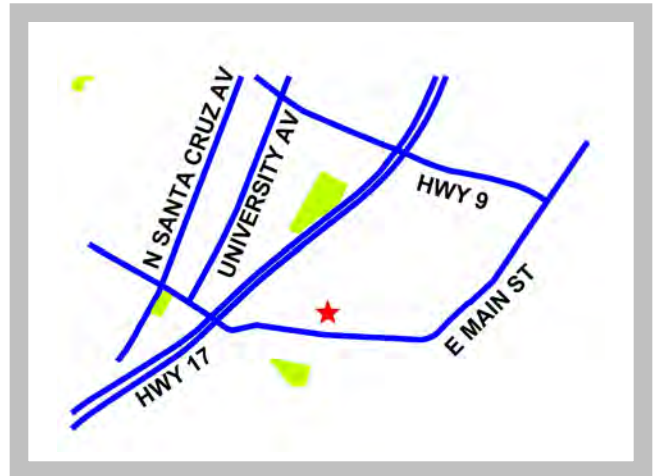
Project Background The Downtown Streetscape infrastructure has aged and needs updating to continue to attract customers and facilitate maintenance. This initial funding set aside is in preparation for a future project to reinvent the Downtown. Past efforts that inform this project include a one-way street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

Operating Budget Impacts This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	TBD		Future project milestones

DOWNTOWN STREETScape REVITALIZATION										Project 813-0235
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ -	\$ -	\$1,972,384	\$ -	\$ 1,972,384	\$ -	\$ -	\$ -	\$ -	\$1,972,384
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$1,972,384	\$ -	\$ 1,972,384	\$ -	\$ -	\$ -	\$ -	\$1,972,384
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	1,972,384	-	1,972,384	-	-	-	-	1,972,384
TOTAL GFAR	\$ -	\$ -	\$1,972,384	\$ -	\$ 1,972,384	\$ -	\$ -	\$ -	\$ -	\$1,972,384
TOTAL USE OF FUNDS	\$ -	\$ -	\$1,972,384	\$ -	\$ 1,972,384	\$ -	\$ -	\$ -	\$ -	\$1,972,384

Street Improvements



Project Name E. Main Street Speed Table/Raised Crosswalk

Project Number 812-0131

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description The project will install two speed tables, raised crosswalks, and bulb outs on East Main Street in front of Los Gatos High School.

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

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

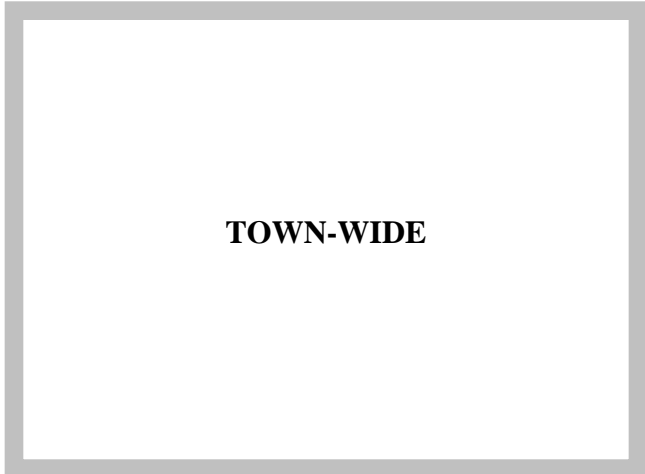
The Town received a Transportation Fund for Clean Air (TFCA) grant in the amount of \$86,200 from the Santa Clara Valley Transportation Authority (VTA) for the construction of this project.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2020/21 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design	Project plans & specifications
	Winter 2021	Bid Process	Council approves plans & authorizes bidding the project
	Summer 2021	Construction	Council awards the contract & construction process begins
	Fall 2021	Completion	Project completed

E. MAIN ST. SPEED TABLE/RAISED CROSSWALK											Project 812-0131
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 83,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000	
GRANTS & AWARDS	-	-	-	86,200	86,200	-	-	-	-	86,200	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 169,200	\$ 169,200	\$ -	\$ -	\$ -	\$ -	\$ 169,200	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	83,000	83,000	-	-	-	-	83,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 83,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	86,200	86,200	-	-	-	-	86,200	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 86,200	\$ 86,200	\$ -	\$ -	\$ -	\$ -	\$ 86,200	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 169,200	\$ 169,200	\$ -	\$ -	\$ -	\$ -	\$ 169,200	



Project Name Local Road Safety Plan

Project Number 812-0132

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

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

Location This project is located Town-wide.

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

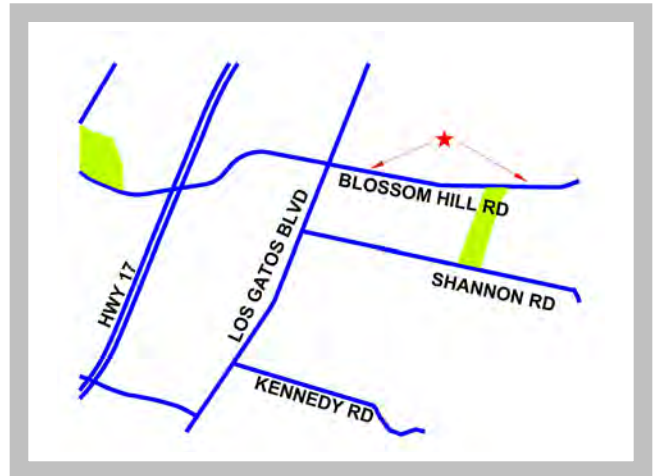
The Town was awarded a HSIP grant for completing the LRSP in an amount of \$72,000, the maximum grant amount allowed per agency. A minimum of 10% local match is required. Staff is recommending a higher match amount of \$28,000 to have sufficient funds to prepare a high-quality product with extensive community engagement.

Operating Budget Impacts This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

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

LOCAL ROAD SAFETY PLAN											Project 812-0132
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS	-	-	-	72,000	72,000	-	-	-	-	72,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	28,000	28,000	-	-	-	-	28,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	72,000	72,000	-	-	-	-	72,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

Street Improvements



Project Name Blossom Hill Road Traffic Study

Project Number 813-0239

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description These funds will be used to conduct a safety study on Blossom Hill Road.

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

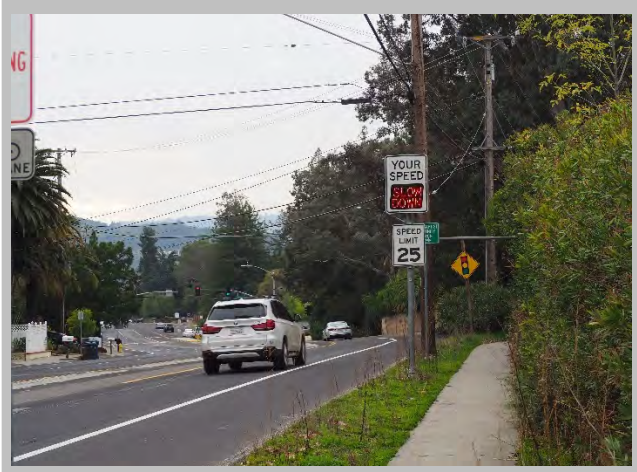
Project Background This project would conduct a safety study on Blossom Hill Road focusing on the areas from Camelia Terrace to Hillbrook Drive. The study would identify opportunities for improvements to the corridor to benefit multi-modal transportation, provide traffic calming, and increase safety. The study would include information on potential impacts to surrounding streets, especially residential streets, that may occur as a result of changes to Blossom Hill Road.

Operating Budget Impacts This project will use staff time for project management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Summer 2020	RFP Process	Conduct Request for Proposals process.
	Fall 2020	Study	Study and analysis.
	Fall 2020	Completion	Study result brought to Council for consideration.

BLOSSOM HILL ROAD TRAFFIC STUDY											Project 813-0239
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	125,000	125,000	-	-	-	-	125,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	

Street Improvements



Project Name Winchester Class IV Bikeway

Project Number 813-0240

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

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

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

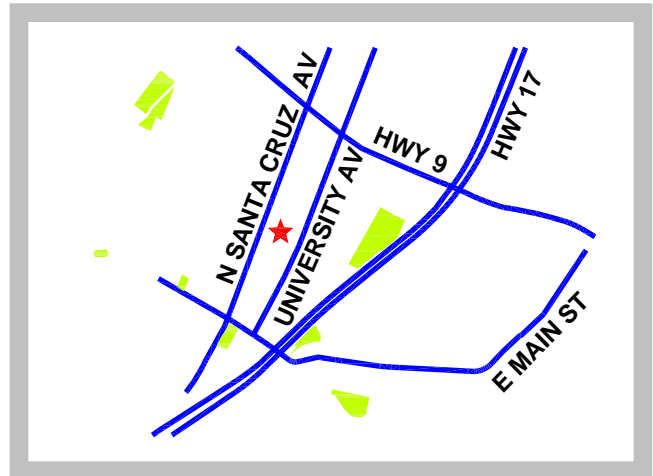
Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an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

Operating Budget Impacts This project will use staff time for design and construction of this project. Engineering staff time associated with this project will be changed to the project as delivered.

Project Components & Estimated Timeline	Summer 2020	Design and Bid	Prepare plans & specifications. Council approves plans & authorizes bidding the project. Council awards the project.
	Summer 2021	Construction	Construction process begins.
	Fall 2021	Completion	Project completed.

WINCHESTER CLASS IV BIKEWAY											Project 813-0240
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 688,555	\$ 688,555	\$ -	\$ -	\$ -	\$ -	\$ 688,555	
GRANTS & AWARDS	-	-	-	293,900	293,900	-	-	-	-	293,900	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 982,455	\$ 982,455	\$ -	\$ -	\$ -	\$ -	\$ 982,455	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	688,555	688,555	-	-	-	-	688,555	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 688,555	\$ 688,555	\$ -	\$ -	\$ -	\$ -	\$ 688,555	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	293,900	293,900	-	-	-	-	293,900	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 293,900	\$ 293,900	\$ -	\$ -	\$ -	\$ -	\$ 293,900	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 982,455	\$ 982,455	\$ -	\$ -	\$ -	\$ -	\$ 982,455	

Street Improvements



Project Name VMT Mitigation Program

Project Number 812-0133

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

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

Location This project is located Town-wide.

Project Background Staff is working a Transportation Analysis Policy and Guidelines in compliance with state law and the CEQA Guidelines. The Town will need to establish a robust VMT reduction program to lower VMT Town-wide. Based on other jurisdictions’ experience and considering the local setting, the most effective and feasible actions will likely include bike and pedestrian improvements, Transportation Demand Management actions, parking and policy changes, shuttles, and financial incentives. The final policy and guidelines are expected to be adopted by the Town Council in June 2020, with follow up work on local policies through the 2020 calendar year.

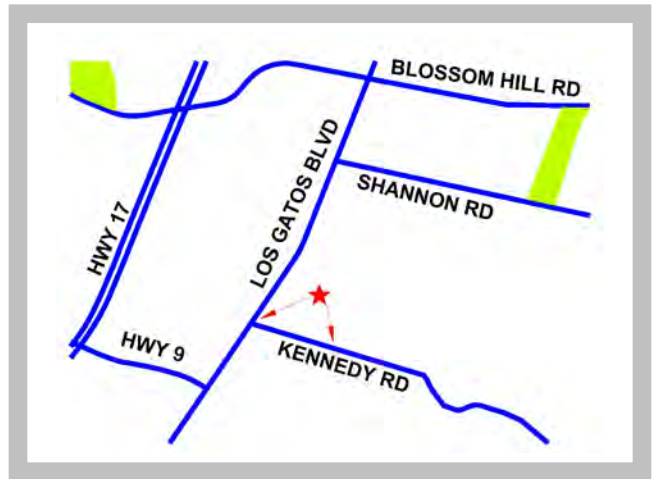
It is anticipated that the new Transportation Analysis Policy and Guidelines will make it necessary for the Town to establish a new VMT Mitigation program. The current Traffic Impact Mitigation Fee is based on roadway capacity analysis. The transition to VMT as a metric will necessitate different mitigation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

Operating Budget Impacts This project will use staff time for management of this project. Engineering staff time associated with this project will be changed to the project as delivered.

Street Improvements

Project Components & Estimated Timeline	Summer 2020	Design	Develop scope and RFP.
	Winter 2020	RFP & Selection Process	Council authorizes issuing RFP. Proposal evaluation and vendor selection. Council awards the contract and study begins.
	Spring 2021	Study	Study, analysis, and community engagement.
	Fall 2021	Completion	Study and recommendations completed. Council adopts the VMT Mitigation Program and Fee.

VMT MITIGATION PROGRAM AND FEE NEXUS STUDY											Project 812-0133
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	250,000	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	



Project Name Kennedy Sidewalk – LGB to Englewood

Project Number 813-0241

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

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

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

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

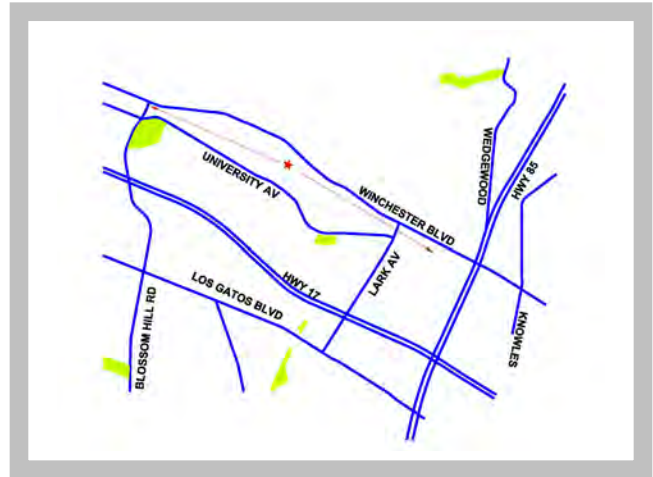
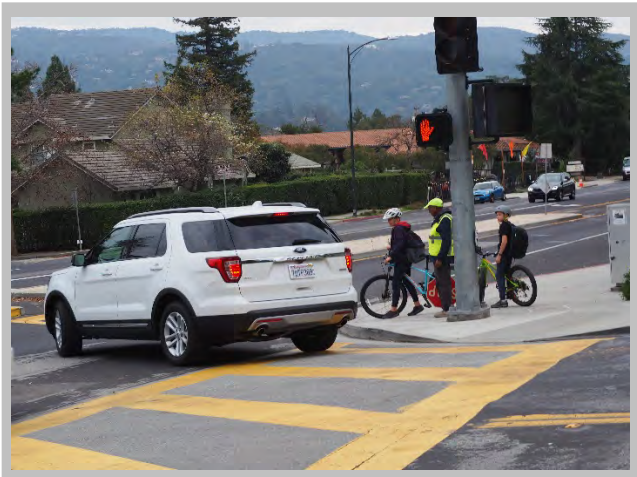
Staff submitted a Measure B grant application to seek funding for the final design and construction of this project. The local match amount is included in this project budget. The project schedule is contingent upon Measure B award.

Operating Budget Impacts This project will use staff time for design and management. Engineering staff time associated with this project will be changed to the project as delivered.

Project Components & Estimated Timeline	Fall 2020	Design	Prepare plans & specifications.
	Spring 2021	Bid Process	Council approves plans authorizes bidding the project.
	Summer 2021	Construction	Council awards the contract and construction process begins.
	Fall 2021	Completion	Project completed.

KENNEDY SIDEWALK BETWEEN LGB AND ENGELWOOD											Project 813-0241
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700	
GRANTS & AWARDS	-	-	-	-	-	-	805,690	-	-	805,690	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,162,390	\$ -	\$ -	\$1,162,390	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	356,700	-	-	356,700	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	805,690	-	-	805,690	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 805,690	\$ -	\$ -	\$ 805,690	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,162,390	\$ -	\$ -	\$1,162,390	

Street Improvements



Project Name Winchester Boulevard Complete Streets Final Design

Project Number 813-0238

Department Parks & Public Works

Project Manager Transportation & Mobility Manager: Ying Smith

Description This project will fund the conceptual engineering and final design for Complete Streets improvements on Winchester Boulevard.

Location This project location is Winchester Boulevard between Blossom Hill Road and Knowles Drive (Town limits).

Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an improvement project. The construction of Winchester Class IV Bikeway is included as a separate project (813-0240). Complete Streets treatments will likely include enhanced bike lanes, pedestrian crossing, sidewalk improvements, pedestrian refuse islands, landscaped medians, intersection modifications, and stormwater retention.

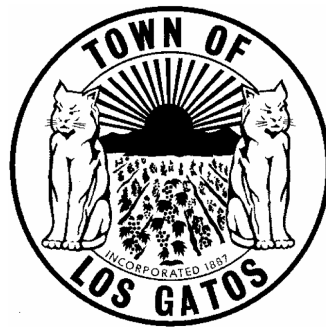
In December 2019, the Town selected Kimley-Horn and Associates, Inc. as the consultant to complete engineering design. The conceptual engineering work is expected to be completed by the end of 2020.

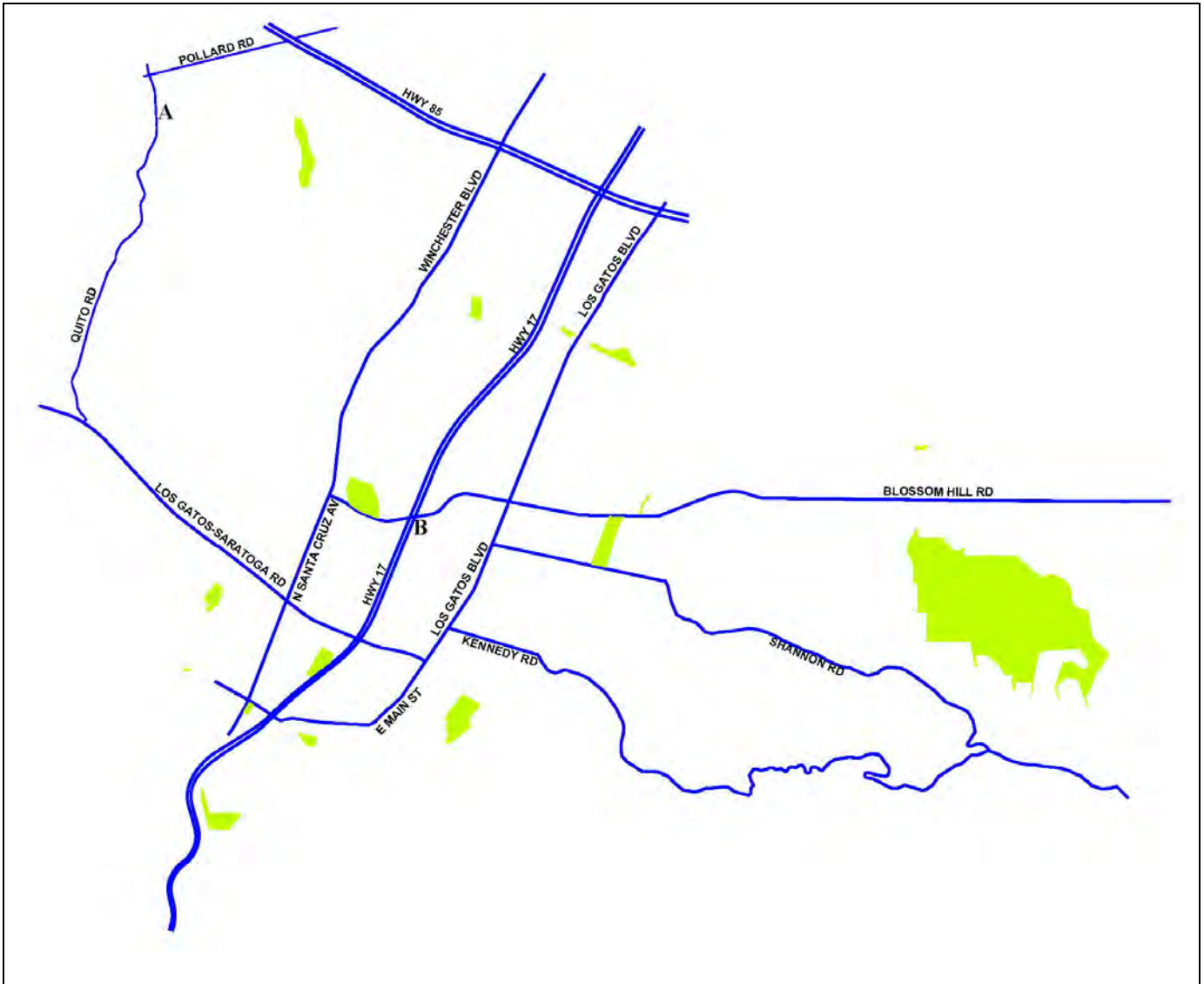
The Final Design for the Winchester Boulevard Complete Streets improvements is one of the five candidate projects submitted to the Measure B Bicycle and Pedestrian Competitive Grant Program. The local funds included in this project’s budget is the estimated local match amount. In future years, additional funds will be needed for construction. Staff will continue to seek grant funding to complete this project.

Operating Budget Impacts Engineering staff time for the design, construction inspection, and management will be charged to the project as it is delivered.

Project Components & Estimated Timeline	Fall 2020	Conceptual Design	Complete Conceptual design
	Fall 2021	Final Design	Complete right-of-way certificate and final design (pending funding)
	TBD	Construction	Begin and complete construction

WINCHESTER BOULEVARD COMPLETE STREETS										Project 813-0238
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$ 463,250	\$ -	\$ -	\$ -	\$ 743,250
GRANTS & AWARDS	-	-	-	-	-	996,000	-	-	-	996,000
TOTAL SOURCE OF FUNDS	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$1,459,250	\$ -	\$ -	\$ -	\$1,739,250
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	200,053	79,948	-	79,948	463,250	-	-	-	743,250
TOTAL GFAR	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$ 463,250	\$ -	\$ -	\$ -	\$ 743,250
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	996,000	-	-	-	996,000
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 996,000	\$ -	\$ -	\$ -	\$ 996,000
TOTAL USE OF FUNDS	\$ -	\$ 200,053	\$ 79,948	\$ -	\$ 79,948	\$1,459,250	\$ -	\$ -	\$ -	\$1,739,250





PROJECT LOCATIONS	
A	Quito Road - Bridge Replacement
B	Highway 17 Bicycle & Pedestrian Bridge – Design

Bridge Projects

PROGRAM SECTION DIRECTORY

PAGE

0801 Quito Road - Bridge Replacement

C – 86

0803 Highway 17 Bicycle & Pedestrian Bridge - Design

C – 88

Bridge Projects

The Streets Program’s *Bridge Projects* section contains Capital Improvement Program projects that repair, replace, or rehabilitate a deficient bridge structure as the primary scope of work.

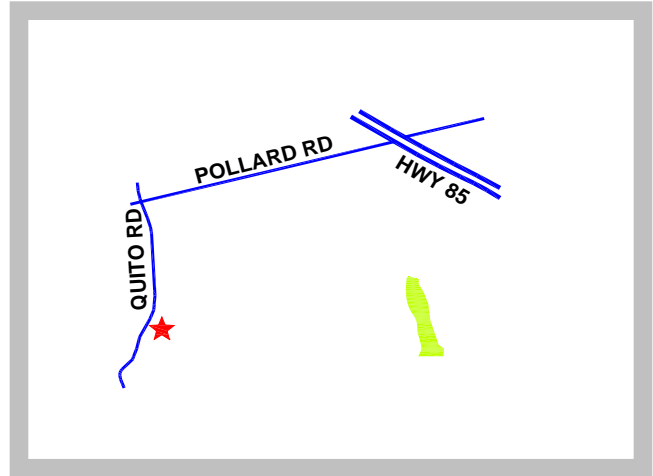
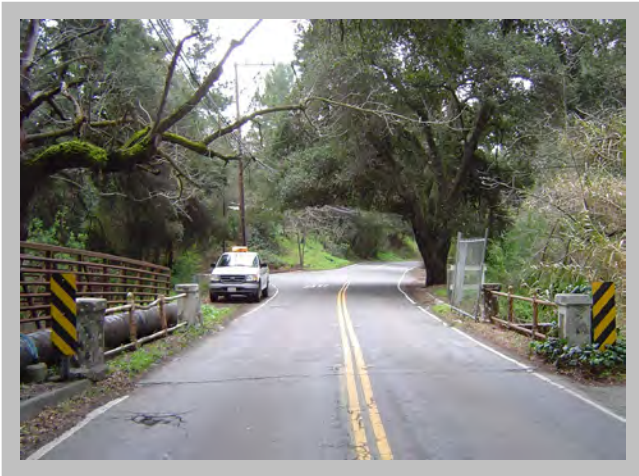
Bridge structure safety falls under the guidance of state and federal regulations, and bridge projects are often driven by available funding from these jurisdictions, such as Caltrans grant programs or the federal Highway Bridge Replacement and Rehabilitation (HBRR) program. Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town’s bridges, and relies upon grant programs for major bridge improvement projects.

BRIDGE PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
BRIDGE PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0801 Quito Road - Bridge Replacement	\$ 64,594	\$ 285,087	\$ -	\$ -	\$ -	\$ -	\$ 349,681
0803 Hwy 17 Bicycle & Pedestrian Bridge-Design	234,000	-	5,430,303	-	-	-	5,664,303
Total Bridge Projects	\$ 298,594	\$ 285,087	\$ 5,430,303	\$ -	\$ -	\$ -	\$ 6,013,984

* Total FY 2019/20 Carryforward \$235,087

Bridge Projects



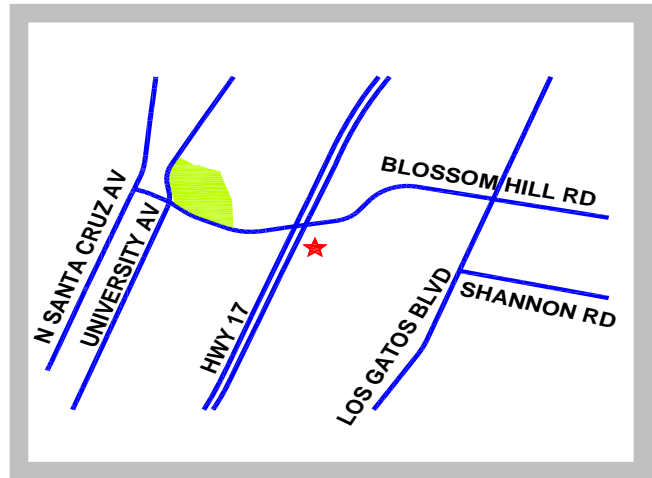
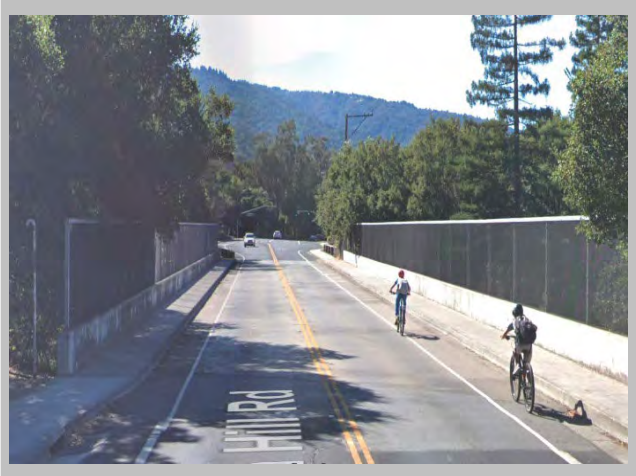
Project Name	Quito Road - Bridge Replacement	Project Number	818-0801
Department	Parks & Public Works	Project Manager	Assistant Director/Town Engineer: Lisa Petersen
Description	This project funds the Town’s portion of the replacement cost for two bridges on Quito Road to improve roadway safety and provide adequate storm water flow capacity in the creek under the bridge.		
Location	The two Quito Road bridges span a tributary of San Tomas Aquino Creek. The bridges are located on Quito Road in the vicinity of Old Adobe Road, approximately 1½ miles north of Highway 9, on the common boundary line between the City of Saratoga and the Town of Los Gatos.		
Project Background	<p>San Tomas Aquino Creek is under the jurisdiction of the Santa Clara Valley Water District (SCVWD), while the replacement of the bridges is the shared responsibility of the City of Saratoga and the Town of Los Gatos. Both bridges are approximately ninety years old and have been classified “structurally deficient” under Caltrans guidelines. In addition, both bridges are not adequate to receive 100-year flood flows.</p> <p>In 2001, the City of Saratoga, the project sponsor, secured partial funding (80%) through the federal Highway Bridge Replacement and Rehabilitation (HBRR) program to replace both bridges with wider span structures that will allow the 100-year design flood flow to pass underneath. Saratoga is the lead agency to oversee the design, environmental, right-of-way acquisition, and construction services for the project. The City of Saratoga, the Town of Los Gatos, and SCVWD agreed to share the duties and responsibilities for the project and the remaining 20% local match funding requirement.</p> <p>After further evaluation of the bridges, it was determined that Quito Road would require reconstruction at each end of the bridge, which in turn requires additional right-of-way acquisitions and environmental reviews under both the State of California (Caltrans) and federal regulations. These changes have made it necessary to redesign this project, significantly increasing the estimated costs. The City of Saratoga has applied for additional funding from Caltrans due to the redesign. As a result of the additional project costs, the local funding match from the City of Saratoga, the Town of Los Gatos, and the SCVWD has increased from \$155,000 to \$238,000 for each agency. Based on the April 2019 schedule from the City of Saratoga, the construction of these bridges is anticipated to be completed by 2021.</p>		
Operating Budget Impacts	Engineering staff time for coordination of this project with the City of Saratoga is incorporated into the Saratoga Operating Budget.		

Bridge Projects

Project Components & Estimated Timeline	Jan 2001	Grant Funding	The City of Saratoga obtained grant funding from the federal HBRR program.
	Oct 2001	Cooperative Agreement	Council approved a cooperative agreement with the City of Saratoga and SCVWD for the replacement of the two bridges.
	May 2002	Preliminary Design	City of Saratoga started preliminary design.
	2013	Right of way	Right of way acquisition process is ongoing and environmental permitting is underway.
	2015	Final Design	Design completed and project bidding by the City of Saratoga.
	April 2020	Construction Start	Begin reconstruction of bridge.
	Summer 2021	Completion	Construction is anticipated to be complete in 2021.

QUITO ROAD - BRIDGE REPLACEMENT											Project 818-0801
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 64,594	\$ -	\$ 235,087	\$ 50,000	\$ 285,087	\$ -	\$ -	\$ -	\$ -	\$ 349,681	
TOTAL SOURCE OF FUNDS	\$ 64,594	\$ -	\$ 235,087	\$ 50,000	\$ 285,087	\$ -	\$ -	\$ -	\$ -	\$ 349,681	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	64,594	-	235,087	50,000	285,087	-	-	-	-	349,681	
TOTAL GFAR	\$ 64,594	\$ -	\$ 235,087	\$ 50,000	\$ 285,087	\$ -	\$ -	\$ -	\$ -	\$ 349,681	
TOTAL USE OF FUNDS	\$ 64,594	\$ -	\$ 235,087	\$ 50,000	\$ 285,087	\$ -	\$ -	\$ -	\$ -	\$ 349,681	

Bridge Projects



Project Name Highway 17 Bicycle & Pedestrian Bridge - Design

Project Number 818-0803

Department Parks & Public Works

Project Manager Transportation & Mobility Manager: Ying Smith

Description This project will fund the preliminary design, environmental clearance, and final design for potential bicycle and pedestrian bridge over Highway 17.

Location This project is located at Blossom Hill Road or Nino Way over Highway 17.

Project Background Highway 17 presents a barrier for bicyclists and pedestrians wanting to cross from one side of Los Gatos to the other. Current crossings are largely vehicle focused and often uncomfortable for other transportation modes. This is a suggested path included in the Safe Routes to School Phase 1 Study.

In September 2019, the Town selected BKF Engineers as the consultant and officially kicked off the project. The feasibility analysis and conceptual engineering work is expected to be completed by the end of 2020. At its March 3, 2020 meeting, the Town Council approved the project’s Purpose and Need and authorized proceeding with design alternatives for a separate bicycle and pedestrian overcrossing.

The Final Design phase will include environmental clearance, right-of-way, and final design, estimated to be approximately \$3.7 million. Staff submitted a Measure B grant application to seek funding for the final design of this project. The local match amount is included in this project’s budget. The project schedule is contingent upon the Measure B award.

In future years, additional funds will be needed for construction. The construction cost will be in the \$20 to \$30 million range. Staff will continue to seek grant funding to complete this project.

Operating Budget Impacts This project will use staff time for project management. Staff time associated with these projects will be charged to the project as it is delivered.

Bridge Projects

Project Components & Estimated Timeline	Spring 2020	Preliminary Design	Project design & development
	Spring 2023	Environmental Clearance and Final Design	Complete environmental clearance and final design
	TBD	Construction	Complete construction

HIGHWAY 17 BICYCLE AND PEDESTRIAN BRIDGE - DESIGN											Project 818-0803
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 946,210	\$ -	\$ -	\$ -	\$ 946,210	
TRAFFIC MITIGATION	-	147,005	-	-	-	-	-	-	-	147,005	
GRANTS & AWARDS	-	86,995	-	-	-	4,484,093	-	-	-	4,571,088	
TOTAL SOURCE OF FUNDS	\$ -	\$ 234,000	\$ -	\$ -	\$ -	\$ 5,430,303	\$ -	\$ -	\$ -	\$ 5,664,303	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	946,210	-	-	-	946,210	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 946,210	\$ -	\$ -	\$ -	\$ 946,210	
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	147,005	-	-	-	-	-	-	-	147,005	
TOTAL TRAFFIC MITIGATION	\$ -	\$ 147,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,005	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	86,995	-	-	-	4,484,093	-	-	-	4,571,088	
TOTAL GRANTS & AWARDS	\$ -	\$ 86,995	\$ -	\$ -	\$ -	\$ 4,484,093	\$ -	\$ -	\$ -	\$ 4,571,088	
TOTAL USE OF FUNDS	\$ -	\$ 234,000	\$ -	\$ -	\$ -	\$ 5,430,303	\$ -	\$ -	\$ -	\$ 5,664,303	





Parks Program

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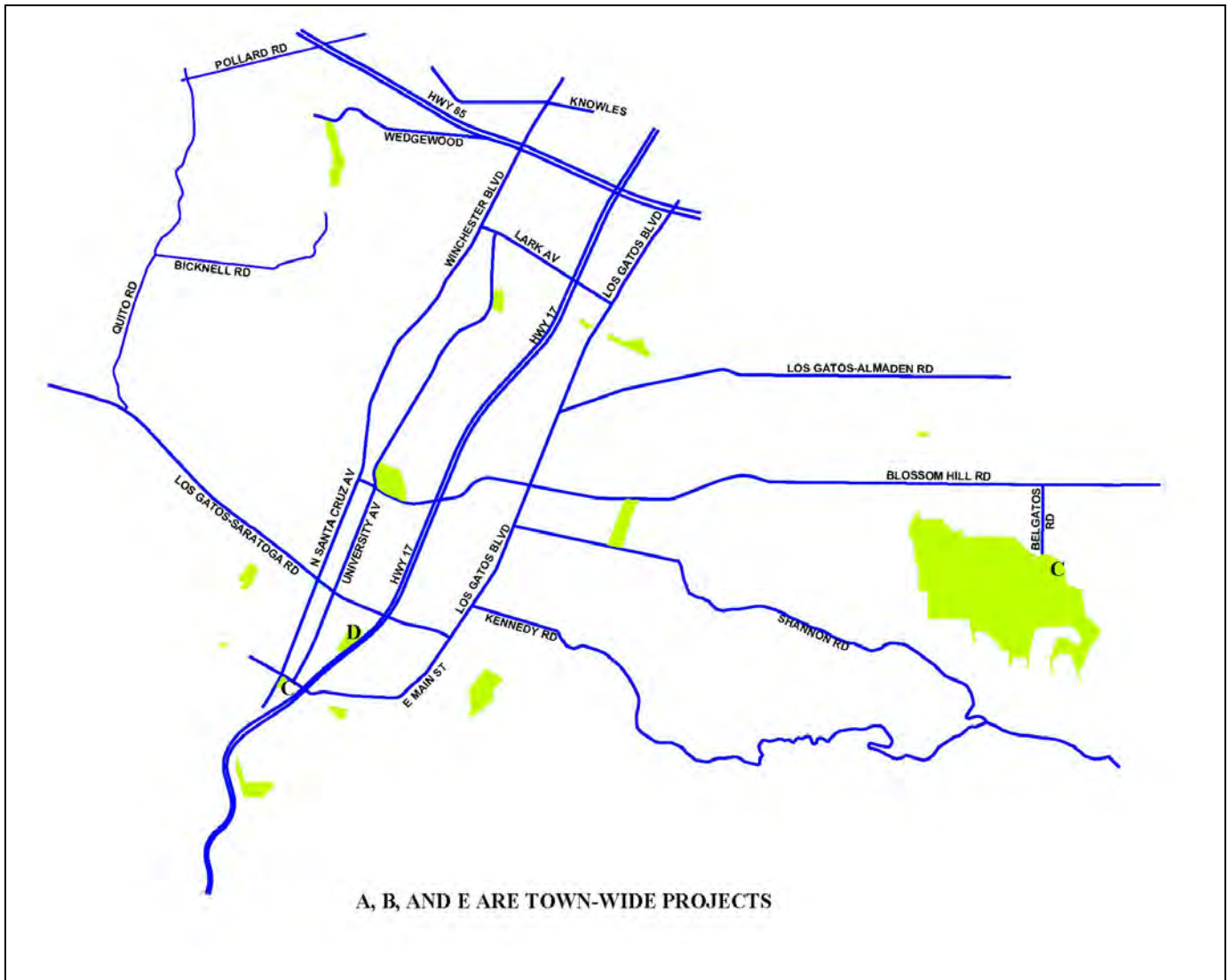
PARK PROJECT DIRECTORY

4605	Parks Playground Fibar Project	D – 6
4609	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping	D – 8
4202	Town Plaza Turf Repairs	D – 10
4006	Outdoor Fitness Equipment	D – 12
4508	Vegetation Management – Town-wide	D – 14

TRAIL PROJECT DIRECTORY

4504	Open Space Trail Upgrades	D – 20
4507	Forbes Mill Footbridge Improvements	D – 22
4503	Charter Oaks Trail Repair	D – 24
4505	Trailhead Connector Project	D – 26





PROJECT LOCATIONS	
A	Parks Playground Fibar Project
B	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping
C	Town Plaza Turf Repairs
D	Outdoor Fitness Equipment – Balzer Field
E	Vegetation Management – Town-wide

PROGRAM SECTION DIRECTORY	PAGE
4605 Parks Playground Fibar Project	D – 6
4609 Creek Trail & Parks Pathway & Parking Lot Seal Coat & Striping	D – 8
4202 Town Plaza Turf Repairs	D – 10
4006 Outdoor Fitness Equipment	D – 12
4508 Vegetation Management – Town-wide	D – 14

Park Improvement Projects

The Parks Program’s *Park Improvement Projects* section contains Capital Improvement Program projects that repair or improve a Town park as the primary scope of work. Typical park improvement projects include parking lot, walkway, and basketball or tennis court resurfacing; and park equipment or facility upgrades.

The Park Improvement Projects section does not have ongoing programs; all projects are considered one-time projects. The exception to this is the Parks Fibar replacement project. Because Fibar requires regular replacement and infill, this project is scheduled as a bi-annual project. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

Los Gatos does have Park Construction Tax Revenue as a designated funding source for the Parks operating program budget; however, tax receipts are limited to approximately \$11,000 per year, and are not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, and CDBG funds are pursued and utilized for park improvements when available.

PARK IMPROVEMENT PROJECTS SUMMARY

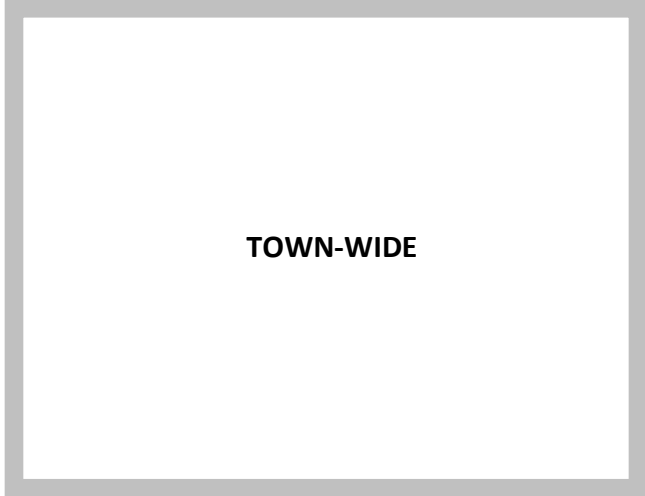
FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
PARK IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
PARKS							
<i>Carryforward Projects</i>							
4605 Parks Playground Fibar Project	\$ 63,460	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000
4609 Creek Trail & Parks Path & Parking Lot Seal & Striping	-	225,000	-	-	-	-	225,000
4202 Town Plaza Turf Repairs	8,116	28,000	-	-	-	-	36,116
4006 Outdoor Fitness Equipment	-	60,000	-	-	-	-	60,000
4508 Vegetation Management - Town-wide	-	500,707	-	-	-	-	500,707
<i>New Projects</i>							
Total Park Improvement Projects	\$ 71,575	\$ 875,247	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 996,823

* Total FY 2019/20 Carryforward \$850,247

Unfunded Projects

- Oak Meadow Park Upgrades
- Civic Center Irrigation System Replacement & Upgrade
- Turf Renovations - Various Parks
- Oak Meadow Park Fencing Upgrades
- Oak Meadow Park Restroom Expansion
- Park Rehabilitation – La Rinconada Park
- Park Rehabilitation – Live Oak Manor Park
- Park Rehabilitation – Blossom Hill Park
- Plaza Park Improvements

Park Improvement Projects



Project Name Parks Playground Fibar Project
Department Parks & Public Works

Project Number 831-4605
Project Manager Superintendent: Jim Harbin

Description This project will replace fibar material at all Town playgrounds.

Location This project will be completed at various parks in Los Gatos.

Project Background Several Town parks have playground structures that are heavily used by children and their families. Playground safety codes require that the fibar material be spread under and around playground structures to prevent injury to children.

Fibar replacement is required when the material is below a specific depth near the playground structure. Fibar is a wood product that degrades over time based on foot traffic and weather conditions. This material should be replaced on a regular, as needed basis. This is an annual CIP project to improve the safety of the Town's playgrounds.

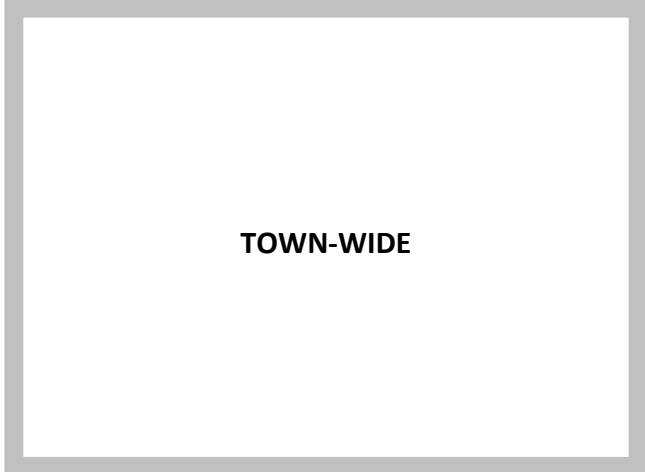
Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department's FY 2020/21 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2019	Scope	Project development
	Spring 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT											Project 831-4605
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000	
TOTAL SOURCE OF FUNDS	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000	
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	63,460	-	36,540	25,000	61,540	-	25,000	-	25,000	175,000	
TOTAL GFAR	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000	
TOTAL USE OF FUNDS	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000	

Park Improvement Projects



Project Name Creek Trail & Park Pathway & Parking Lot Seal Coat & Striping

Project Number 831-4609

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description The project will resurface and restripe park parking lots, pathways, and sections of the Los Gatos Creek Trail.

Location The project is located at Belgatos Park, Blossom Hill Park, Live Oak Manor Park, Oak Meadow Park, and the Los Gatos Creek Trail.

Project Background The parking lots located in parks and the Los Gatos Creek Trail are heavily used on a daily basis. In order to keep their surfaces in good condition and prevent long term wear and damage, the parking lots and trails need to be resurfaced and striped. This project is necessary to prevent future damages to existing pavement surfaces in the future.

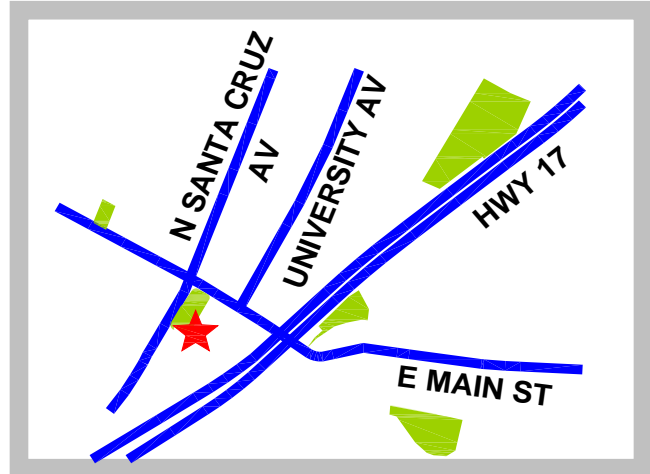
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Park Improvement Projects

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

CREEK TRAIL, PARKS PATHS & PARKING LOTS SEAL AND STRIPING											Project 831-4609
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	225,000	-	225,000	-	-	-	-	225,000	
TOTAL GFAR	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	

Park Improvement Projects



Project Name Town Plaza Turf Repairs

Project Number 831-4202

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project will renovate the turf at Plaza Park.

Location The project is located at Town Plaza Park, at the corner of West Main Street and Santa Cruz Avenue.

Project Background Plaza Park, located in the heart of downtown Los Gatos, is a popular park and hosts a variety of community events, such as Jazz on the Plazz and the Farmer’s Market. Because of the amount of high foot traffic at this location, the turf is heavily impacted. This project will remove the existing sod and soil. New soil will be added to the area to enhance root growth and to re-grade the ground to mitigate standing water issues. Additionally, along with the installation of new turf grass, minor changes to the irrigation system will be completed to maximize water coverage. The turf was last replaced around 2010.

The project will be completed during a period when there is the least impact on scheduled downtown events.

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

Park Improvement Projects

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

TOWN PLAZA TURF REPAIRS											Project 831-4202
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	
TOTAL SOURCE OF FUNDS	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	8,116	-	28,000	-	28,000	-	-	-	-	36,116	
TOTAL GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	
TOTAL USE OF FUNDS	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	

Park Improvement Projects



Project Name Outdoor Fitness Equipment

Project Number 831-4006

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project will install outdoor fitness equipment.

Location This project is located at the Balzer Field parking area.

Project Background The Town was awarded an outdoor fitness rig after attending a California Parks & Recreation Society conference and participating in a competition. The Town has received equipment that is valued at \$30,000 and Town staff will install the equipment at the Balzer Field Parking Lot.

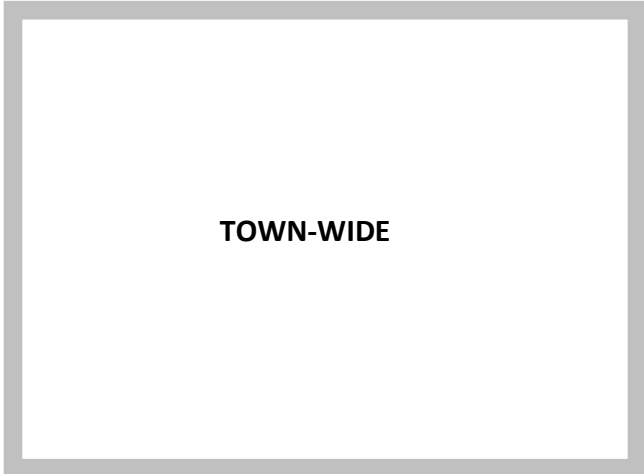
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2019	Scope	Project design & development
	Summer 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

OUTDOOR FITNESS EQUIPMENT											Project 831-4006
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	60,000	-	60,000	-	-	-	-	60,000	
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Park Improvement Projects



Project Name Vegetation Management – Town-wide

Project Number 832-4508

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project funds an ecological assessment to provide guidance for fuel removal in Town open space and right-of-way and the first year of open space fuel reduction.

Location The project location is Town open spaces and rights-of-way.

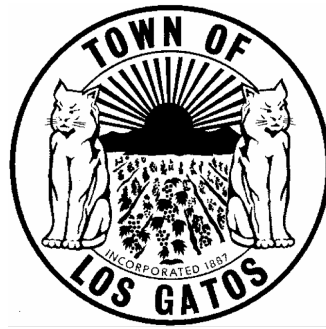
Project Background The FEMA-approved Santa Clara Operational Area Hazard Mitigation Plan lists the wildfire hazard for the Town of Los Gatos as “high.” The funding allows for an ecological assessment to provide guidance for fuel removal in Town open spaces and rights-of-way, and funding for the first year of open space fuel reduction. The Town has applied for a FEMA grant for vegetation management work and a portion of these funds may be used for as a funding match for that grant.

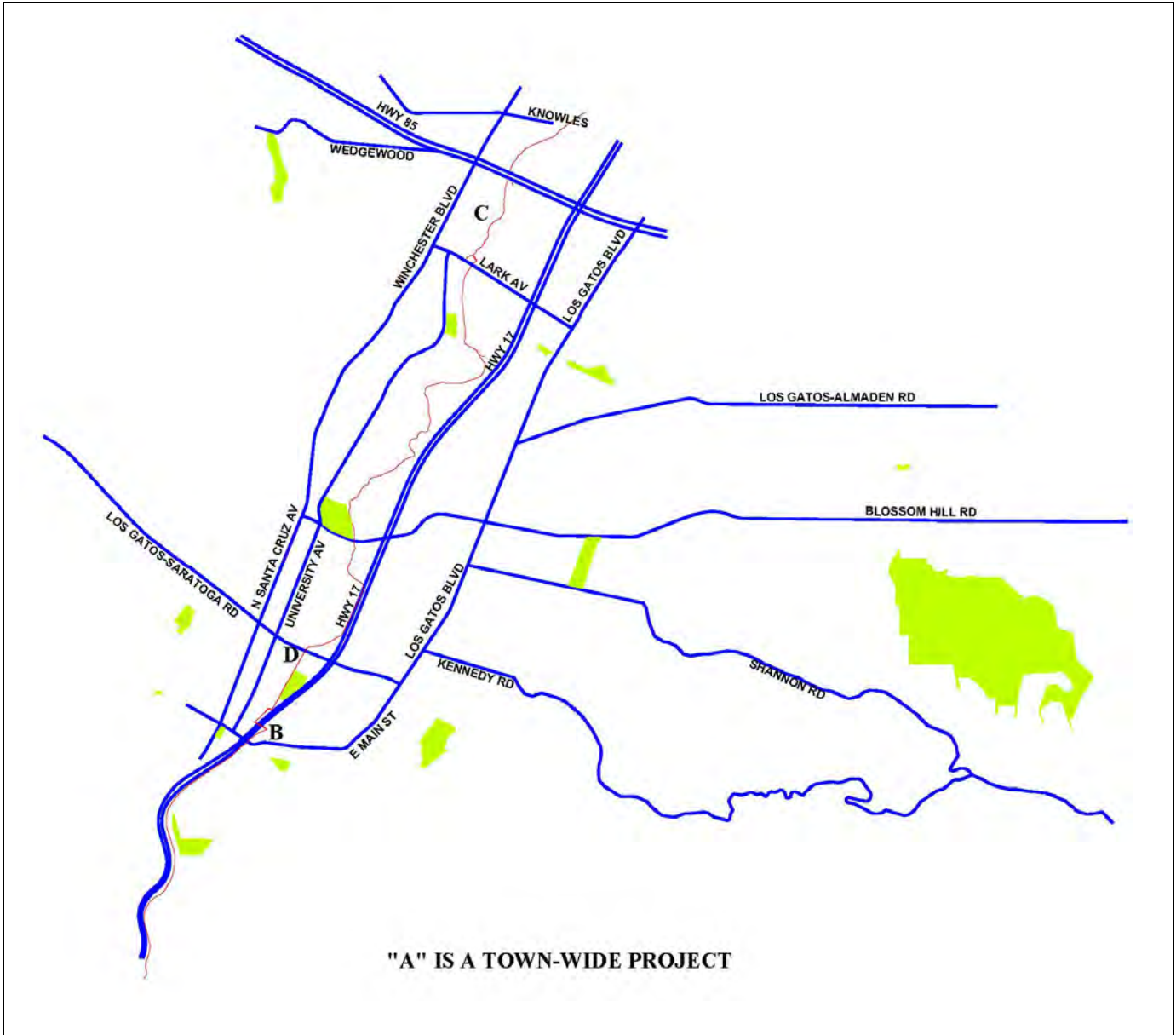
Operating Budget Impacts This project will use staff time for coordination of the assessment and fuel reduction. Parks staff time associated with this project will be charged to the project as it is delivered.

Park Improvement Projects

Project Components & Estimated Timeline	Fall 2019	Scope	Project scope development
	Winter 2020	RFP Process	Project RFP for ecological assessment
	Summer 2020	Bid Process	Bid to implement fuel reduction
	Fall 2020	Implementation	First season of fuel reduction

VEGETATION MANAGEMENT - TOWN-WIDE											Project 832-4508
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	500,707	-	500,707	-	-	-	-	500,707	
TOTAL GFAR	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707	





PROJECT LOCATIONS	
A	Open Space Trail Upgrades
B	Forbes Mill Footbridge Improvements
C	Charter Oaks Trail Repair
D	Trailhead Connector Project

Trail Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
4504 Open Space Trail Upgrades	D – 20
4507 Forbes Mill Footbridge Improvements	D – 22
4503 Charter Oaks Trail Repair	D – 24
4505 Trailhead Connector Project	D – 26

Trail Improvement Projects

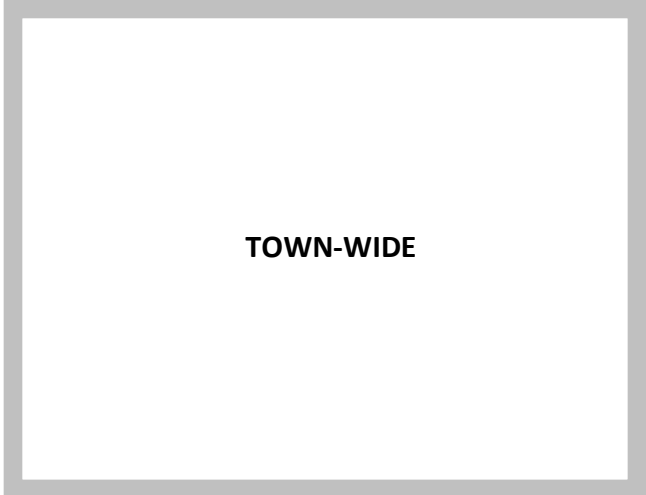
The Parks Program’s *Trail Improvement Projects* section contains Capital Improvement Program projects that construct, repair, or improve a Town trail as the primary scope of work. Typical trail improvement projects include pathway construction or resurfacing.

TRAIL IMPROVEMENT PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
4507 Forbes Mill Footbridge Improvements	30,603	61,224	-	-	-	-	91,828
4503 Charter Oaks Trail Repair Project	72,942	440,109	-	-	-	-	513,051
4505 Trailhead Connector	486,961	30,479	3,262,500	-	-	-	3,779,940
<i>New Projects</i>							
Total Trail Improvement Projects	\$ 590,506	\$ 683,812	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 4,536,819

* Total FY 2019/20 Carryforward \$683,812

Trail Improvement Projects



Project Name Open Space Trail Upgrades
Department Parks & Public Works

Project Number 832-4504
Project Manager Superintendent: Jim Harbin

Description This project will repair and replace old damaged retaining walls, fences, and embankments along the trails in the Town’s open spaces.

Location This project is located at Santa Rosa Open Space, Heintz Open Space, and Belgatos Park.

Project Background The Town has a number of open space preserves that are under its jurisdiction. There are several public trail networks that traverse the open space preserves in the hillsides. The aging process has deteriorated a number of retaining walls and embankments along some trail sections. Without proper repair and replacement, the possibility of failure of the trails will increase greatly. This project will repair and replace several retaining walls that are supporting the trails and their embankments. In addition, this project will improve the drainage system around the retaining walls to prevent further erosion of the trails. This project will also address two bridges at Belgatos Park.

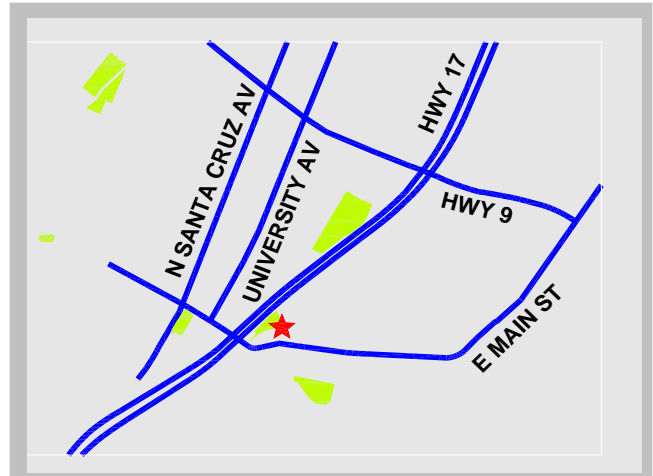
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Trail Improvement Projects

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

OPEN SPACE TRAIL UPGRADES											Project 832-4504
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Open Space Reserve Fund</i>	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	152,000	-	152,000	-	-	-	-	152,000	
TOTAL GFAR	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	

Trail Improvement Projects



Project Name Forbes Mill Footbridge Improvements

Project Number 832-4507

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description The project will provide pathway lighting across the 400-foot span of the pedestrian bridge and installation of additional art panels.

Location The project is located on the pedestrian bridge between Forbes Mill and Old Town across Highway 17.

Project Background Forbes Mill footbridge is a heavily used pathway crossing Highway 17 between the Main Street businesses, Civic Center, and high school on the east side of the freeway, and the downtown on the west. The interior walls of the walkway are decorated with murals painted by students over the past decades. The pathway structure once had a lighting system but fell into disrepair several years ago and was removed. This left the pathway dark in the evening, which has prompted concerns from residents.

The installation of footbridge improvements in 2018 included solar LED lighting for the pathway. Staff is currently monitoring this install to ensure the lights meet long-term needs.

This project will also install additional art panels to occupy the remaining space.

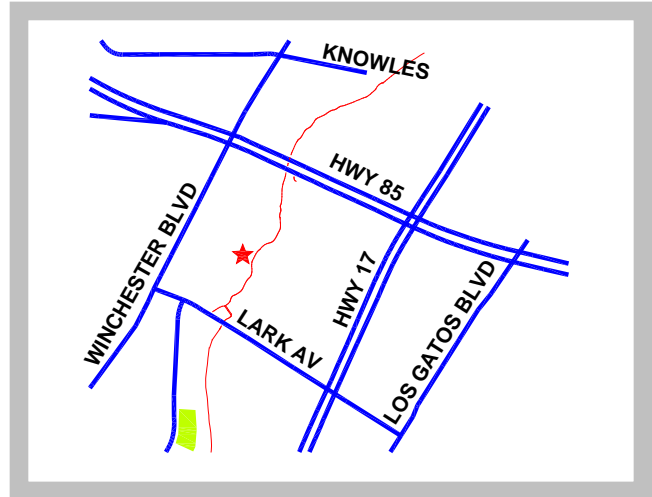
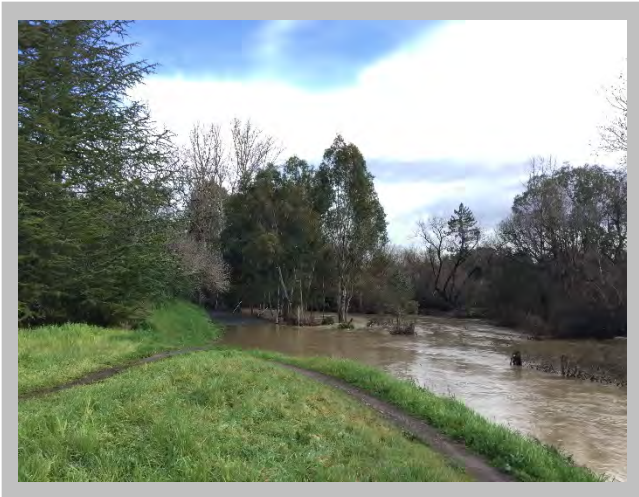
Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Trail Improvement Projects

Project Components & Estimated Timeline	Fall 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2019	Construction	Project construction
	Summer 2020	Completion	Project completion and monitoring

FORBES MILL FOOTBRIDGE IMPROVEMENTS										Project 832-4507
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ -	\$ 91,828
TOTAL SOURCE OF FUNDS	\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ -	\$ 91,828
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	27,397	3,207	61,224	-	61,224	-	-	-	-	91,828
TOTAL GFAR	\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ -	\$ 91,828
TOTAL USE OF FUNDS	\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ -	\$ 91,828

Trail Improvement Projects



Project Name Charter Oaks Trail Repair
Department Parks & Public Works

Project Number 832-4503
Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description This project will repair the storm damage on the Los Gatos Creek Trail near Charter Oaks, which includes damage to the fencing and asphalt pathway.

Location This project is located on the Los Gatos Creek Trail near Charter Oaks.

Project Background The existing trail is adjacent to Los Gatos Creek and was damaged by flooding during the winter storms of 2017. The impacts of the storm included damage to the fencing and to the asphalt concrete pathway. The trail is well used by the public and the damage has negatively impacted trail users by making the trail more difficult to use. Funds for this project will be provided by FEMA.

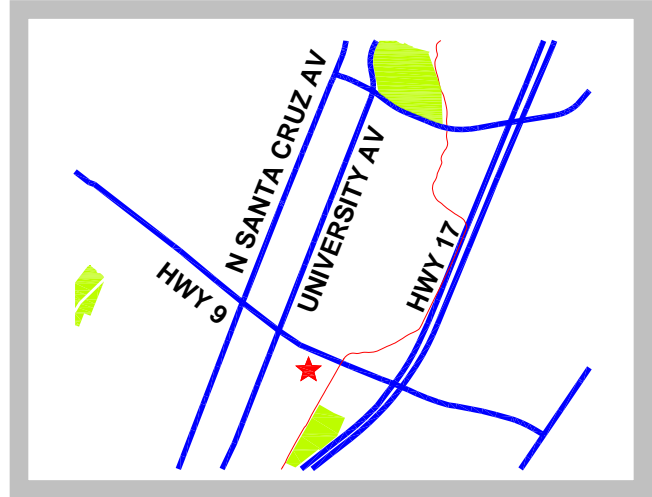
Subsequent to the trail repair work, this project will further evaluate improvements along the trail from Lark Avenue towards Highway 85 utilizing Community Benefit funds in the amount of \$350,000 from the Albright project. This project scope will be determined through community outreach efforts for construction in FY 2020/21.

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

Trail Improvement Projects

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

CHARTER OAKS TRAIL REPAIR											Project 832-4503
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 109	\$ -	\$ 364,891	\$ -	\$ 364,891	\$ -	\$ -	\$ -	\$ -	\$ 365,000	
GRANTS	72,833	-	75,218	-	75,218	-	-	-	-	\$ 148,051	
TOTAL SOURCE OF FUNDS	\$ 72,942	\$ -	\$ 440,109	\$ -	\$ 440,109	\$ -	\$ -	\$ -	\$ -	\$ 513,051	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	109	-	364,891	-	364,891	-	-	-	-	365,000	
TOTAL GFAR	\$ 109	\$ -	\$ 364,891	\$ -	\$ 364,891	\$ -	\$ -	\$ -	\$ -	\$ 365,000	
GRANTS & AWARDS											
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	72,833	-	75,218	-	75,218	-	-	-	-	148,051	
TOTAL GRANTS & AWARDS	\$ 72,833	\$ -	\$ 75,218	\$ -	\$ 75,218	\$ -	\$ -	\$ -	\$ -	\$ 148,051	
TOTAL USE OF FUNDS	\$ 72,942	\$ -	\$ 440,109	\$ -	\$ 440,109	\$ -	\$ -	\$ -	\$ -	\$ 513,051	



Project Name Trailhead Connector Project

Project Number 832-4505

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description This project will fund the design and construction of a trailhead connection for Los Gatos Creek Trail to Highway 9.

Location This project is located on the Los Gatos Creek Trail near Highway 9.

Project Background This project will fund the design and construction of a trailhead connection for Los Gatos Creek Trail to Highway 9. The project is an identified priority within Measure B and the Bicycle and Pedestrian Plan. The Council approved the staff recommendation for the next steps on this project in June 2017. Caltrans approved the Authorization to Proceed with Preliminary Engineering, also known as E-76 approval, on December 13, 2018. In February 2019 the Town issued a Request for Proposal for the preliminary engineering and environmental clearance phase, which will take approximately 12 months. If funding for construction is secured, the project would begin construction in 2020/21 at the earliest.

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

Trail Improvement Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Pending	Bid Process	Project bidding & contract award
	Pending	Construction	Project construction
	Pending	Completion	Project completion

TRAILHEAD CONNECTOR PROJECT											Project 832-4505
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Adjusted	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 214	\$ 174,226	\$ 143,747	\$ 30,479	\$ -	\$ 30,479	\$ -	\$ -	\$ -	\$ -	\$ 174,440
GRANTS & AWARDS	-	343,000	343,000	-	-	-	3,262,500	-	-	-	\$ 3,605,500
TOTAL SOURCE OF FUNDS	\$ 214	\$ 517,226	\$ 486,747	\$ 30,479	\$ -	\$ 30,479	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 3,779,940
USE OF FUNDS		2019/20 Adjusted	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	214	174,226	143,747	30,479	-	30,479	-	-	-	-	174,440
TOTAL GFAR	214	174,226	143,747	30,479	-	30,479	-	-	-	-	174,440
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	343,000	343,000	-	-	-	3,262,500	-	-	-	3,605,500
TOTAL GRANTS & AWARDS	\$ -	\$ 343,000	\$ 343,000	\$ -	\$ -	\$ -	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 3,605,500
TOTAL USE OF FUNDS	\$ 214	\$ 517,226	\$ 486,747	\$ 30,479	\$ -	\$ 30,479	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 3,779,940





Public Facilities Program

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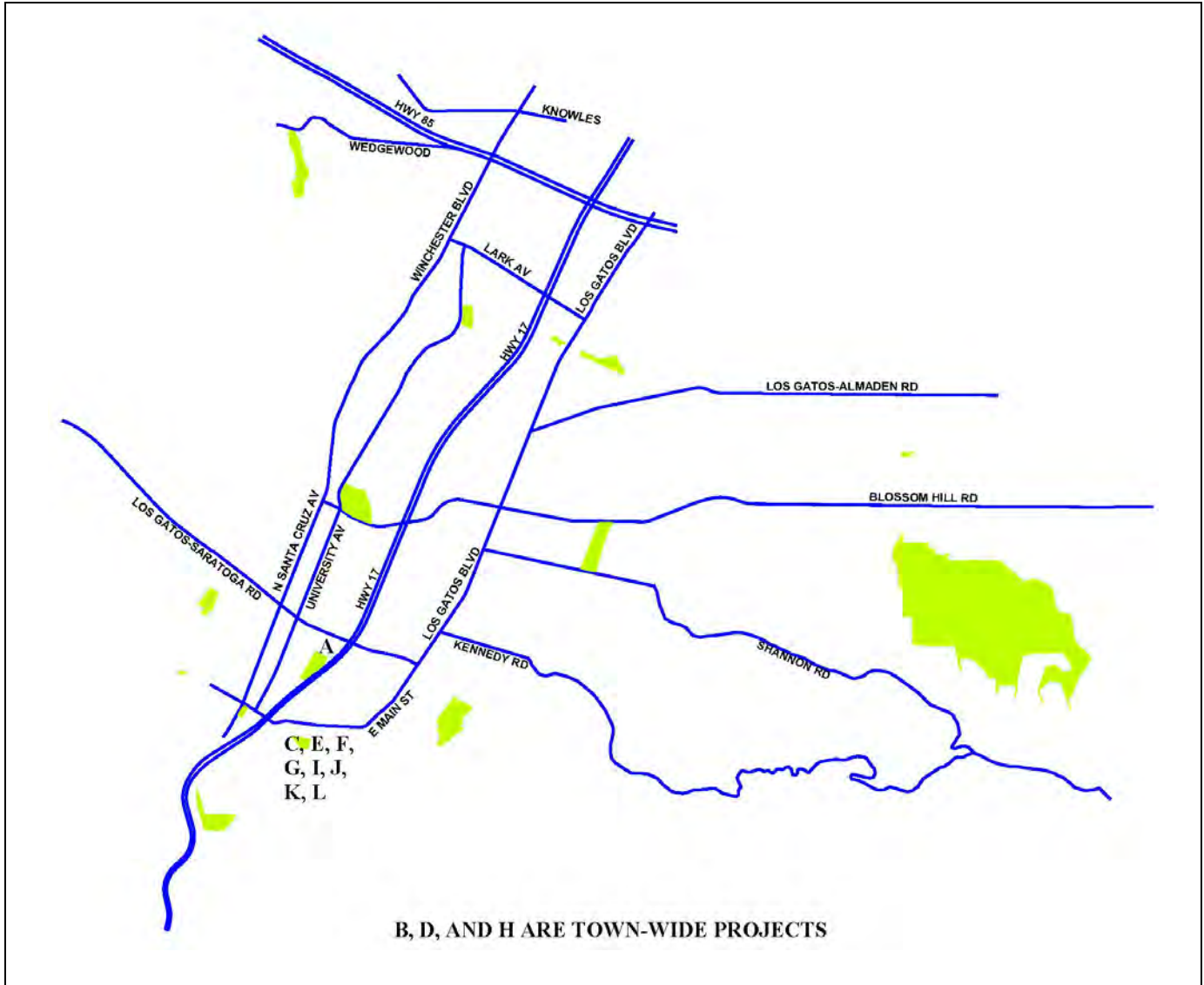
TOWN INFRASTRUCTURE PROJECT DIRECTORY

2302	Building Replacement at Corporation Yard	E – 6
2001	Facilities Assessment	E – 8
2503	Library Carpet Replacement	E – 10
2002	Town Beautification	E – 12
2601	ADA Upgrade Public Restrooms – Adult Recreation Building	E – 14
2117	ADA Restrooms and HR Offices	E – 16
2116	Plaza Level Railings – Code Upgrade	E – 18
2010	Waterproofing – Town-wide	E – 20
2504	Sound Mitigation in Library Lobby	E – 22
6004	Fire Suppression (Halon) for Server Rooms	E – 24
2118	Police Headquarters Roof Repair	E – 26
2206	Adult Recreation Center – Floor Repair	E – 28

EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E – 34
6001	Audio/Video System Upgrade	E – 36
6003	Town-Wide Document Imaging Project	E – 38
2305	Engineering Document Archiving	E – 40
6305	Silicon Valley Regional Interoperability Project (SVRIP) Service	E – 42
6103	EOC Communication Upgrade	E – 44
6104	IT Disaster Recovery Improvements	E – 46
6301	Computer-Aided Dispatch and Records Management System (CAD/RMS)	E – 48





PROJECT LOCATIONS			
A	Building Replacement at Corporation Yard	G	Plaza Level Railing - Code Upgrade
B	Facilities Assessment	H	Waterproofing Town-wide
C	Library Carpet Replacement	I	Sound Mitigation in Library Lobby
D	Town Beautification	J	Fire Suppression (Halon) for Server Room
E	ADA Upgrade Public Restrooms – Adult Recreation Building	K	Police Headquarters Roof Repair
F	ADA Upgrade Staff Restroom – Civic Center	L	Adult Recreation Center – Floor Repair

Town Infrastructure & Facilities Projects

PROGRAM SECTION DIRECTORY	PAGE
2302 Building Replacement at Corporation Yard	E – 6
2001 Facilities Assessment	E – 8
2503 Library Carpet Replacement	E – 10
2002 Town Beautification	E – 12
2601 ADA Upgrade Public Restrooms – Adult Recreation Building	E – 14
2117 ADA Restrooms and HR Offices	E – 16
2116 Plaza Level Railing – Code Upgrade	E – 18
2010 Waterproofing – Town-wide	E – 20
2504 Sound Mitigation in Library Lobby	E – 22
6004 Fire Suppression (Halon) for Server Rooms	E – 24
2118 Police Headquarters Roof Repair	E – 26
2206 Adult Recreation Center – Floor Repair	E – 28

Town Infrastructure & Facilities Projects

The *Town Infrastructure & Facilities Projects* section contains Capital Improvement Program projects that maintain or improve the Town’s public buildings and structures to keep them in a clean, safe, and functional condition. Town-owned buildings include the Civic Center, Library, Police Operations Center, Parks & Public Works Building, Corporation Yard and associated structures, and the following buildings leased to other agencies: the Los Gatos-Saratoga Community Education and Recreation headquarters building and the Adult Recreation Center (formerly the Neighborhood Center). Other Town facilities include the Venue, Tait Avenue, and Forbes Mill.

Town Infrastructure and Facilities Projects are prioritized in consideration of the user needs, federal and state mandates, federal and state grant restrictions, and local community standards. The Community Development Department assumes responsibility for evaluating the overall conformance to the General Plan and the status of environmental assessment. The Parks & Public Works Department assumes responsibility for project design, planning, and construction.

This section contains annual ongoing improvement projects as well as identified one-time projects. One-time infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, available funding sources, project costs, and community needs.

Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town’s public facilities; however, grants, CDBG funds, and donations are pursued and utilized when available.

TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2302 Building Replacement at Corporation Yard	\$ 188,187	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,265,800
2001 Facilities Assessment	24,142	80,000	-	-	-	-	104,142
2503 Library Carpet Replacement	-	56,500	-	-	-	-	56,500
2002 Town Beautification	102,702	16,924	10,000	10,000	10,000	10,000	159,625
2601 ADA Upgrade Public Restrooms - Adult Recreation Building	51,882	250,000	-	-	-	-	301,882
2504 Sound Mitigation in Library Lobby	-	22,000	-	-	-	-	22,000
2118 Police Headquarters Roof Repair	47,752	2,248	-	-	-	-	50,000
2117 ADA Restrooms and HR Offices	-	450,000	-	-	-	-	450,000
6004 Fire Suppression (Halon) for Server Rooms	-	200,000	-	-	-	-	200,000
2116 Plaza Level Railings - Code Upgrade	-	30,000	-	-	-	-	30,000
2010 Waterproofing Town-wide	-	75,000	-	-	-	-	75,000
<i>New Projects</i>							
2206 Adult Recreation - Floor Repair	-	100,000	-	-	-	-	100,000
Total Infrastructure / Facility Projects	\$ 414,665	\$ 2,260,285	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 2,814,950

*Total FY 2019/20 Carryforward \$1,975,285

Unfunded Projects

- Civic Center Improvements
- Deferred maintenance at Town-owned, leased properties
- Deferred improvements to Town-owned properties

Town Infrastructure & Facilities Projects



Project Name	Building Replacement at Corporation Yard*	Project Number	821-2302
Department	Parks & Public Works	Project Manager	Facilities Manager: Dan Keller

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. A portion of these funds (\$200,000) for this project was transferred to provide funding for the Almond Grove Street Reconstruction project.*

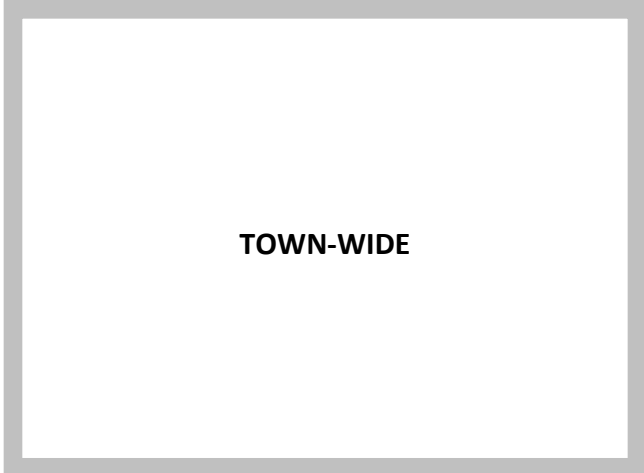
Description	This project will replace an old building at the Parks and Public Works Department (PPW) Corporation Yard that is used for office space and evidence storage.
Location	This project is located at the PPW Corporation Yard (41 Miles Avenue).
Project Background	The maintenance lead staff has been using a small portable building located at the north side of the PPW Corporation Yard for their office facility. This building has deteriorated over the years and is becoming more difficult to maintain because of its aging infrastructure. The existing building has several problems including a leaky roof and windows, a poor heating and cooling (HVAC) system, and lacks a restroom facility in the building. This building is also used partially by the Police Department as their evidence storage facility. Evidence must be stored and kept at a certain room temperature, which requires an updated HVAC system. To save costs, this project will relocate staffing to another building and reconstruct the existing building for storage only.
Operating Budget Impacts	This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

Town Infrastructure & Facilities Projects

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

BUILDING REPLACEMENT AT CORPORATION YARD										Project 821-2302
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 75,942	\$ 112,245	\$ 952,613	\$ 25,000	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,265,800
TOTAL SOURCE OF FUNDS	\$ 75,942	\$ 112,245	\$ 952,613	\$ 25,000	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,265,800
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	75,942	112,245	952,613	25,000	977,613	25,000	25,000	25,000	25,000	1,265,800
TOTAL GFAR	\$ 75,942	\$ 112,245	\$ 952,613	\$ 25,000	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,265,800

Town Infrastructure & Facilities Projects



Project Name Facilities Assessment

Project Number 821-2001

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will fund a consultant to assess the condition of Town facilities.

Location This project location is Town-wide.

Project Background This project will assess the condition of Town facilities to determine current condition of equipment and building systems to assess priorities for repair versus replacements and to predict capital expenditures needed year by year for life-cycle scheduled work and replacement.

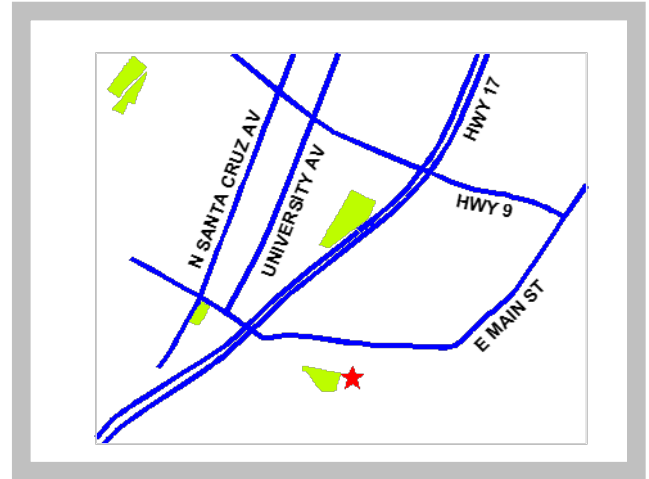
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020	Design	Project design & development
	Spring 2020	RFP Process	Project RFP & contract award
	Fall 2020	Completion	Project completion

FACILITIES ASSESSMENT											Project 821-2001
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142	
TOTAL SOURCE OF FUNDS	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	80,000	-	80,000	-	-	-	-	80,000	
<i>Project Construction Expenses</i>	24,142	-	-	-	-	-	-	-	-	24,142	
TOTAL GFAR	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142	
TOTAL USE OF FUNDS	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142	

Town Infrastructure & Facilities Projects



Project Name Library Carpet Replacement

Project Number 821-2503

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will replace large sections of the carpet squares in the children’s area that have started to fail.

Location This project location is inside the Library at 100 Villa Avenue.

Project Background The carpet in the children’s area of the Library is starting to mat, lift, and stain from extensive foot traffic, spilled food, and other accidents. This area of the Library is where the young kids play, listen to stories, and congregate for different activities on the carpet. Replacements of the furniture upholstery have occurred due to stains and failure, and this project will help complete the restoration of the space back to a high service level.

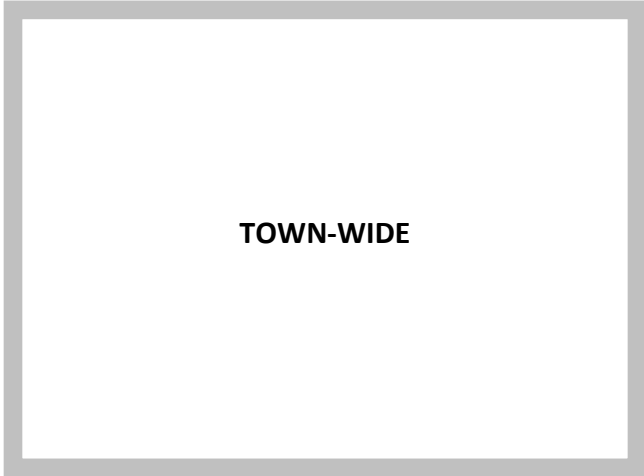
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department’s FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

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

LIBRARY CARPET REPLACEMENT											Project 821-2503
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	-	-	56,500	-	56,500	-	-	-	-	56,500	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	56,500	-	56,500	-	-	-	-	56,500	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500	

Town Infrastructure & Facilities Projects



Project Name Town Beautification
Department Parks & Public Works

Project Number 821-2002
Project Manager Environmental Specialist:
Marina Chislett

Description This project funds Town-wide beautification projects on an annual, as-needed basis.

Location This project location is Town-wide.

Project Background The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.

One example is the Town's Outside the Box Program which enhances the character of the community by adding artwork to utility boxes that are often targeted by graffiti vandals. Selected artwork contains environmental sustainability messages that include: alternative transportation, clean energy, clean creeks, community sustainability, and healthy lifestyles. In FY 2019/20 four utility boxes will be added to bring the total to 25, and another four are planned in FY 2020/21.

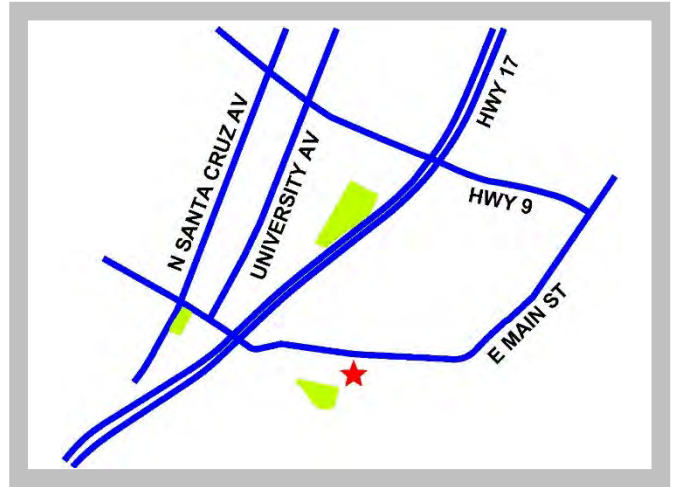
Operating Budget Impacts The project will use staff time for program management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2019	Artist Recruitment	Project noticing
	Summer 2020	Design	Project submittals and development
	Summer 2020	Installation	Project completion

TOWN BEAUTIFICATION PROJECTS										Project 821-2002
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625
TOTAL SOURCE OF FUNDS	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	94,240	8,462	6,924	10,000	16,924	10,000	10,000	10,000	10,000	159,625
TOTAL GFAR	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625
TOTAL USE OF FUNDS	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625

Town Infrastructure & Facilities Projects



Project Name ADA Upgrade Public Restrooms – Adult Recreation Building

Project Number 821-2601

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will make ADA-compliant upgrades to the public restrooms at the Recreation Building.

Location This project location is at the Adult Recreation Center at 208 E. Main Street.

Project Background The upstairs restrooms are beyond their useful life and are very small and non-ADA compliance. The building serves seniors and having an accessible building is essential.

This project shows the use of Community Development Block Grant (CDBG) funds as a supplemental funding source. The CDBG Entitlement Program provides grants on a formula basis to develop viable urban communities by providing a suitable living environment, among other goals. The grant program has specific requirements, and this is one of the few Town projects that meets the CDBG requirements.

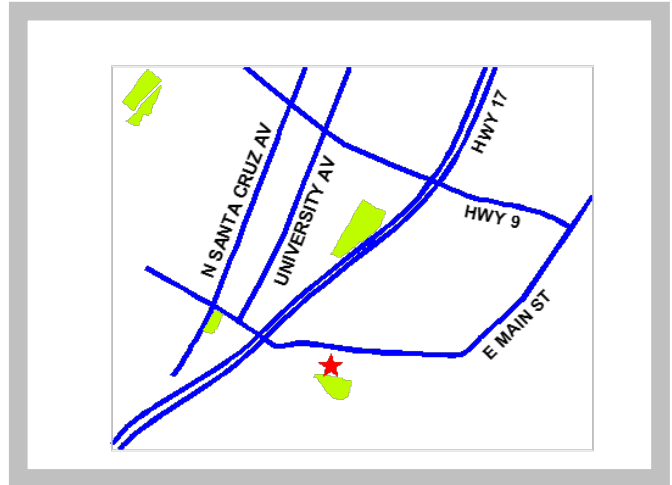
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department’s FY 2020/2021 Operating Budget.

Town Infrastructure & Facilities Projects

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

ADA UPGRADE PUBLIC RESTROOMS - ADULT RECREATION BUILDING										PROJECT 821-2601
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
GRANTS	51,882	-	\$ 67,000	\$ -	\$ 67,000	-	-	-	-	\$ 118,882
TOTAL SOURCE OF FUNDS	\$ 51,882	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 301,882
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	183,000	-	183,000	-	-	-	-	183,000
TOTAL GFAR	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	51,882	-	67,000	-	67,000	-	-	-	-	118,882
TOTAL GRANTS & AWARDS	51,882	-	67,000	-	67,000	-	-	-	-	118,882
TOTAL USE OF FUNDS	\$ 51,882	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 301,882

Town Infrastructure & Facilities Projects



Project Name ADA Restrooms and HR Offices

Project Number 821-2117

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will make ADA-compliant upgrades to the staff restrooms at the Civic Center and modify the HR offices.

Location This project is located at the Civic Center (110 E. Main Street).

Project Background The Building Inspectors have moved out of their previous space in the lower level of the Civic Center. The restrooms adjacent to this space are small non-ADA compliant restrooms. This project will upgrade the restrooms taking advantage of the available space to meet additional area requirements. In addition, this project will remodel the HR offices in the Civic Center.

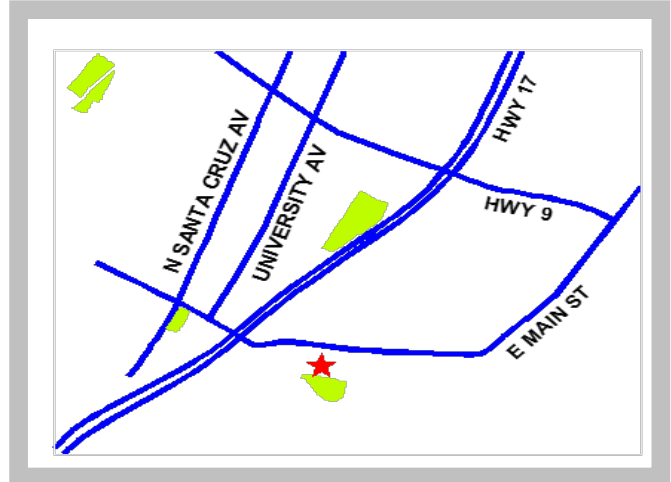
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

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

ADA RESTROOMS AND HR OFFICES											Project 821-2117
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Transfer from Facilities	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	300,000	150,000	450,000	-	-	-	-	450,000	
TOTAL GFAR	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	

Town Infrastructure & Facilities Projects



Project Name Plaza Level Railings – Code Upgrade

Project Number 821-2116

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will adjust the railings around the upper deck of the Civic Center to be code compliant.

Location This project location is on the deck of Town Hall (110 E. Main Street).

Project Background The railings around the upper deck of the Civic Center have wide gaps that create a safety hazard with a risk of children falling through the gaps. This project will adjust the railings to be code compliant.

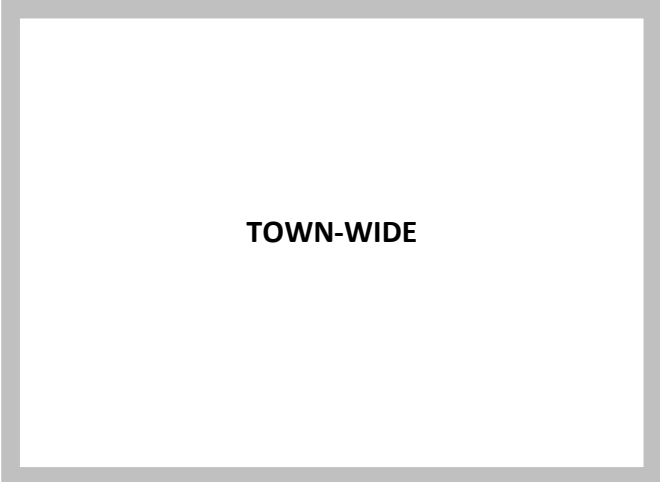
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department’s FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

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

PLAZA LEVEL RAILINGS - CODE UPGRADE										Project 821-2116
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	30,000	-	30,000	-	-	-	-	30,000
TOTAL GFAR	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Town Infrastructure & Facilities Projects



Project Name Waterproofing -Town-wide

Project Number 821-2010

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will waterproof a balcony and a roof at two Town facilities.

Location The project is located at the Adult Recreation Center (208 E. Main Street) and the PPW Corporation Yard at 41 Miles Avenue.

Project Background The roof of the engineering building at the PPW Corporation Yard is starting to show signs of age and potential leakage as it approaches its end of serviceable life. Recent HVAC improvements added new penetrations through this aging membrane, including relocation of a large HVAC unit in the center of the roof. The new roof will upgrade the membrane to a single ply cool roof which will also improve the building's energy conservation.

At the Adult Recreation Center, the rear balcony for the two manager offices upstairs cantilevers over the activity room below. During heavy rainstorms, water leaks from under the thresholds upstairs into the middle of the room below. The membrane needs to be replaced which entails significant reconstruction of the sliding doors, siding, and balcony deck.

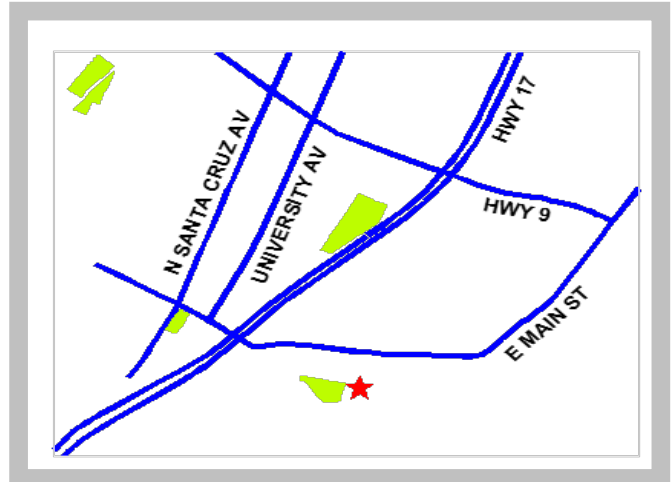
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

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

WATERPROOFING - TOWN-WIDE											Project 821-2010
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
Transfer from Facilities	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	75,000	-	75,000	-	-	-	-	75,000	
TOTAL GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	

Town Infrastructure & Facilities Projects



Project Name Sound Mitigation in Library Lobby

Project Number 821-2504

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will install sound baffling to the low ceiling in the Library lobby.

Location This project location is inside the Library at 100 Villa Avenue.

Project Background This is the second phase of sound reduction in the Library following successful installation of doors to the teen area in phase one. This project will install sound baffling to the ceiling in the Library lobby to help diffuse noise.

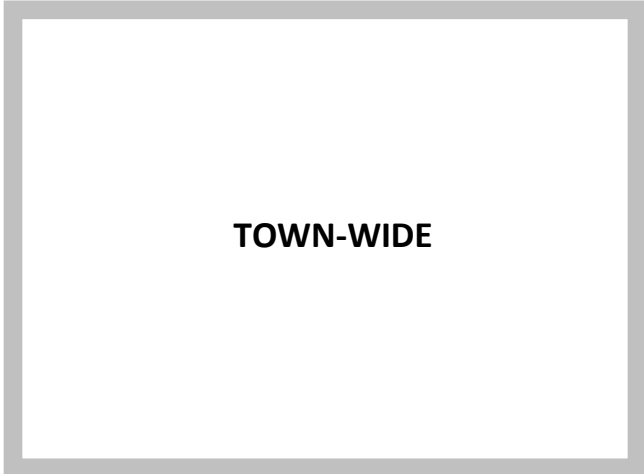
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

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

SOUND MITAGATION IN LIBRARY LOBBY											Project 821-2504
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
<i>Transfer from Library Trust</i>	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
USE OF FUNDS											
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>	-	-	22,000	-	22,000	-	-	-	-	22,000	
TOTAL GFAR	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	

Town Infrastructure & Facilities Projects



Project Name Fire Suppression (Halon) for Server Rooms
Department Parks & Public Works

Project Number 841-6004
Project Manager Facilities Manager: Dan Keller

Description This project will install fire suppression systems that are specific for server rooms.

Location This project is located at the Civic Center (110 East Main Street) and the Town of Los Gatos Police Operations Building (15900 Los Gatos Boulevard).

Project Background Basic fire suppression systems use water-based sprinklers to protect infrastructure. Server rooms require different fire suppression to avoid damaging equipment in case the fire suppression is triggered. This project will install non-destructive gas suppression systems at main server rooms at essential facilities.

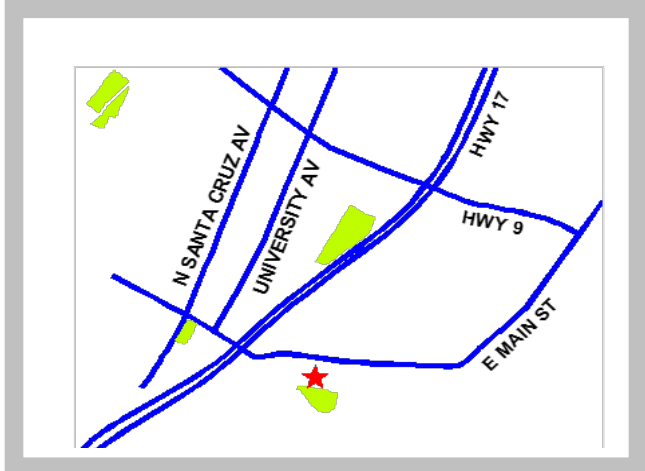
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2020/2021 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2020	Bid process	Project bidding & contract award
	Summer 2020	Construction	Project Construction
	Fall 2020	Completion	Project completion

FIRE SUPPRESSION (HALON) FOR SERVER ROOMS										Project 841-6004
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	200,000	-	200,000	-	-	-	-	200,000
TOTAL GFAR	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Town Infrastructure & Facilities Projects



Project Name Police Headquarters Roof Repair

Department Parks & Public Works

Project Number 821-2118

Project Manager Facilities Manager: Dan Keller

Description This project will replace the Police Headquarters roof with a new membrane.

Location This project is located at the Police Headquarters building (110 East Main Street).

Project Background The roof for the Police Headquarters wing of the civic center has reached the end of its useful life. The roof has a history of water leaks and since the removal of the HVAC system over the old dispatch center, the leaks have increased. This project will replace the roof with a new roof membrane to match the museum wing roof completed in 2017.

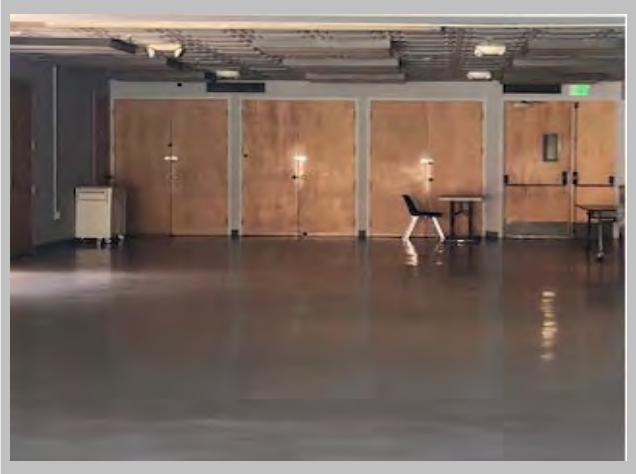
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2019	Bid process	Project bidding & contract award
	Spring 2020	Construction	Project Construction
	Summer 2020	Completion	Project completion

POLICE HEADQUARTERS ROOF REPAIR											821-2118
	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
Transfer from Facilities	\$ -	\$ 47,752	\$ 2,248	\$ -	\$ 2,248	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL SOURCE OF FUNDS	-	47,752	2,248	-	2,248	-	-	-	-	50,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	47,752	2,248	-	2,248	-	-	-	-	50,000	
TOTAL GFAR	-	47,752	2,248	-	2,248	-	-	-	-	50,000	
TOTAL USE OF FUNDS	-	47,752	2,248	-	2,248	-	-	-	-	50,000	

Town Infrastructure & Facilities Projects



Project Name Adult Recreation Center – Floor Repair
Department Parks & Public Works

Project Number 821-2206
Project Manager Facilities Manager: Dan Keller

Description This project will replace the flooring in the multi-purpose room at the Adult Recreation Center.

Location This project will take place at the Adult Recreation Center (208 East Main Street).

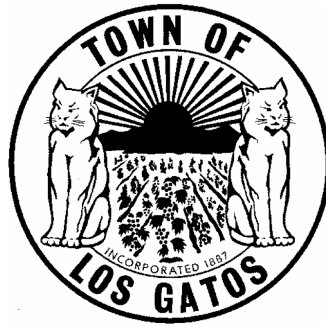
Project Background The floor at the Adult Recreation Center has reached the end of its useful life. This project will replace the floor.

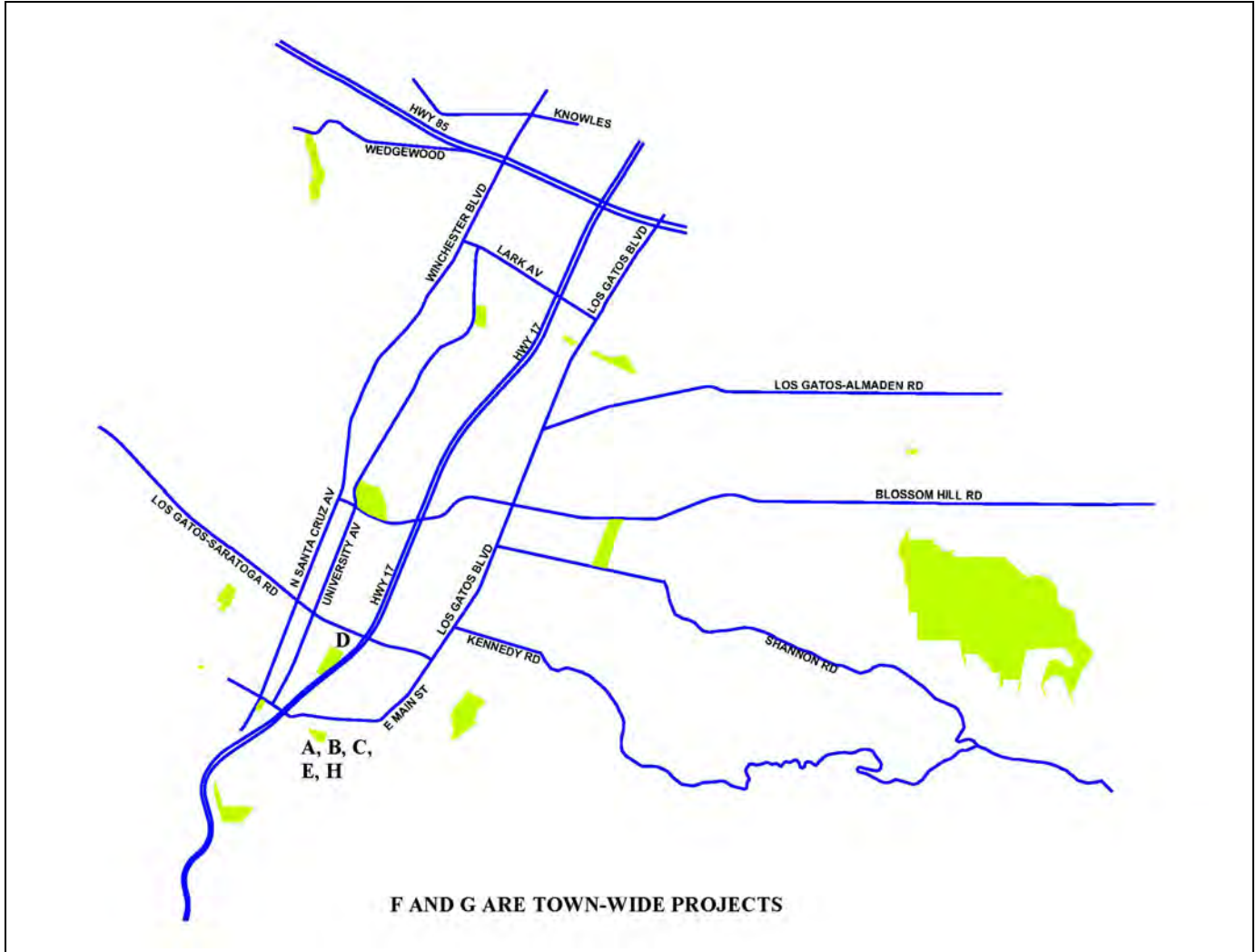
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department’s FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project Construction
	Summer 2021	Completion	Project completion

ADULT RECREATION CENTER - FLOOR REPAIR										821-2206
SOURCE OF FUNDS	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	100,000	100,000	-	-	-	-	100,000	
TOTAL GFAR	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	





PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Engineering Document Archiving
	Silicon Valley Regional Interoperability Project (SVRIP)
E	Service
F	EOC Communication Upgrade
G	IT Disaster Recovery Improvements
	Computer-Aided Dispatch and Records Management
H	System (CAD/RMS)

Equipment Projects

PROGRAM SECTION DIRECTORY	PAGE
6101 Information System Upgrade	E – 34
6001 Audio/Video System Upgrade	E – 36
6003 Town-Wide Document Imaging Project	E – 38
2305 Engineering Document Archiving	E – 40
6305 Silicon Valley Regional Interoperability Project (SVRIP) Service	E – 42
6103 EOC Communication Upgrade	E – 44
6104 IT Disaster Recovery Improvements	E – 46
6301 Computer-Aided Dispatch and Records Management System (CAD/RMS)	E – 48

Equipment Projects

The *Equipment Projects* section contains Capital Improvement Program projects that provide new equipment; or replace, improve, or upgrade existing Town equipment.

This section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment; however, grants are pursued and utilized when available.

EQUIPMENT PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
EQUIPMENT PROJECT SUMMARY BY PROGRAM							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 292,528	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554
6001 Audio/Video System Upgrade	68,048	42,552	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	215,000
2305 Engineering Document Archiving	48,284	11,716	-	-	-	-	60,000
6305 Silicon Valley Regional Interoperability Project (SVRIP) Service	395,661	62,967	-	-	-	-	458,628
6103 EOC Communications Upgrade	20,618	29,382	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	30,155	169,845	-	-	-	-	200,000
6301 Computer-Aided Dispatch and Records Management System	24,476	510,814	-	-	-	-	535,290
<i>New Projects</i>							
Total Equipment Projects	\$ 1,077,781	\$ 921,291	\$ -	\$ -	\$ -	\$ -	\$ 1,999,072

Total FY 2019/20 Carryforward \$921,291

Equipment Projects



Project Name Information System Upgrade
Department Finance

Project Number 841-6101
Project Manager Finance Director: Stephen Conway

Description This project upgrades the Town’s existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. This project will be coordinated with the upgrade of the Town’s existing permit tracking system.

Location The project will enhance the information systems used by the Finance, Human Resources, and Building Departments. Purchased computer hardware will be located in the IT Department, 110 E. Main Street.

Project Background In FY 2008/09, staff completed a significant portion of a multi-year financial information system upgrade. This project involved the conversion of General Ledgers, Payroll, Budget, and Human Resources modules, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2020/21 required system upgrade, cloud hosting, online-timesheet management, completion of the fixed asset module, and continuation of electronic commerce, including online permitting and business license applications.

Operating Budget Impacts The remaining project balance is estimated to be \$77,026. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$40,000 annually, which has been incorporated into the FY 2020/21 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Spring 2020	System Implementation	Upgrade and test data migration and functionality of financial/human resources information database.
	Fall 2020	System Implementation	Develop and test fixed assets, electronic commerce and electronic timesheet functions.
	Summer 2020		Implement data migration
	Fall 2020	System Implementation	Implementation of electronic commerce and electronic timesheet functions.

INFORMATION SYSTEM UPGRADE											Project 841-6101
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Transfer from MIS</i>	\$ 188,975	\$ 103,553	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	
TOTAL SOURCE OF FUNDS	\$ 188,975	\$ 103,553	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	188,975	103,553	77,026	-	77,026	-	-	-	-	369,554	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 188,975	\$ 103,553	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	
TOTAL USE OF FUNDS	\$ 188,975	\$ 103,553	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	

Equipment Projects



Project Name Audio/Video System Upgrade
Department Town Manager

Project Number 841-6001
Project Manager IT Manager: Chris Gjerde

Description This project provides for the replacement and/or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

Location The video production system is located in the audio/video equipment room at the Civic Center, 110 E. Main Street, and involves various electronic equipment required to cablecast public meetings and make presentations.

Project Background In FY 2008/09, the audio/visual equipment located in the Town Council Chambers was upgraded to meet the needs at that time. The maintenance of the video production equipment is now the responsibility of KCAT, who receives Public, Educational, and Governmental (PEG) fees, provided by local cable operators for this purpose. The remaining funds in this project will be used to replace and/or upgrade the Town’s A/V equipment in the Council Chambers, as needed. Staff will also explore the availability of additional audio/visual meeting management enhancements.

Operating Budget Impacts This Audio/Video System Upgrade project is funded in the GFAR Fund. It is unknown at this time which replacements or upgrades will be required during FY 2020/21. Staff oversight of this project will be included in the FY 2020/21 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Fiscal Year 2020/21	Monitoring	As needed.
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AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL SOURCE OF FUNDS	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	68,048	-	42,552	-	42,552	-	-	-	-	110,600	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL USE OF FUNDS	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	

Equipment Projects



Project Name Town-Wide Document Imaging Project
Department Community Development/Police

Project Number 841-6003
Project Manager Community Development
Director: Joel Paulson

Description This is the continuation of the first phase of a Town-wide project to convert existing microfiche and paper files to electronic storage and provide desktop access.

Location Town of Los Gatos Civic Center complex (110 E. Main Street).

Project Background The Community Development Department has an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the Community Development Department via desktop access. Following implementation, priorities will be identified to expand document imaging to other departments, subject to available funding.

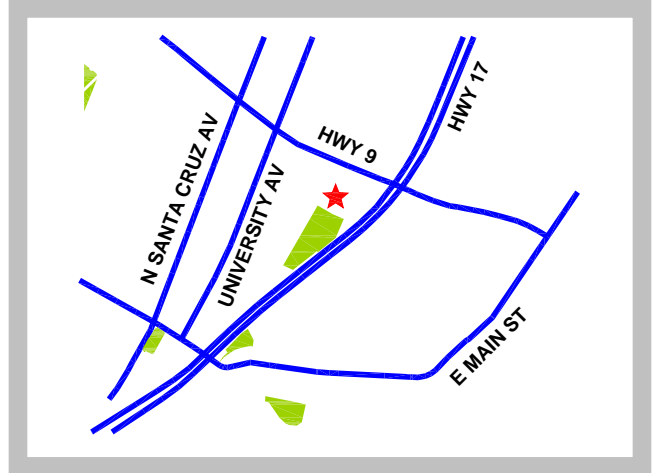
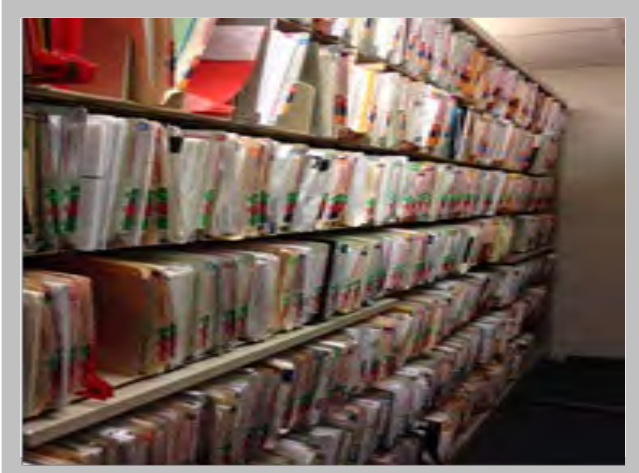
Operating Budget Impacts The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage.

Equipment Projects

Project Components & Estimated Timeline	FY 2020/21	Production	Continue document conversion of Building and Planning Division files.
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TOWN-WIDE DOCUMENT IMAGING PROJECT											Project 841-6003
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Transfer from MIS</i>	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
TOTAL SOURCE OF FUNDS	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	198,011	-	16,990	-	16,990	-	-	-	-	215,000	
TOTAL GFAR	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
TOTAL USE OF FUNDS	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	

Equipment Projects



Project Name Engineering Document Archiving
Department Parks & Public Works

Project Number 821-2305
Project Manager Assistant PPW Director: Lisa Petersen

Description This project will scan and archive all engineering record documents such as as-builts, federal and state funded capital improvement projects, and recorded documents, all of which are currently stored in paper format.

Location This project is located at the Engineering Services office (41 Miles Avenue).

Project Background Currently, most files are kept in a hard copy format in the Engineering Services office. These hard copies have become damaged due to age and need to be preserved through archiving to maintain pertinent records. By digitally archiving these documents, searching through records becomes much more efficient. It is anticipated that this project will be implemented over several fiscal years, starting in FY 2014/15 and completion estimated in FY 2020/21.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Fall 2015	Bid process	Project bidding & contract award
	Fall 2020	Completion	Project completion

ENGINEERING DOCUMENT ARCHIVING											Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	8,284	40,000	11,716	-	11,716	-	-	-	-	60,000	
TOTAL GFAR	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000	



Project Name Silicon Valley Regional Interoperability Project (SVRIP) Service
Department Police

Project Number 841-6305
Project Manager Captain D’Antonio

Description This project will update the existing police radio system infrastructure to be compatible with the regional interoperability requirements.

Location Town of Los Gatos Civic Center Complex (110 E Main Street) and the Town of Los Gatos Police Operations Building (15900 Los Gatos Boulevard).

Project Background The Silicon Valley Radio Interoperability Authority (SVRIA) in conjunction with the City Managers Association and the County Chiefs Association is moving towards a program for regional interoperability of public safety communications for police, fire services, and public works across all jurisdictions. The Police Department, in conjunction with other public safety agencies within Santa Clara County, will be contributing to radio system infrastructure for a period of three years to allow for interoperability of public safety communications regionally.

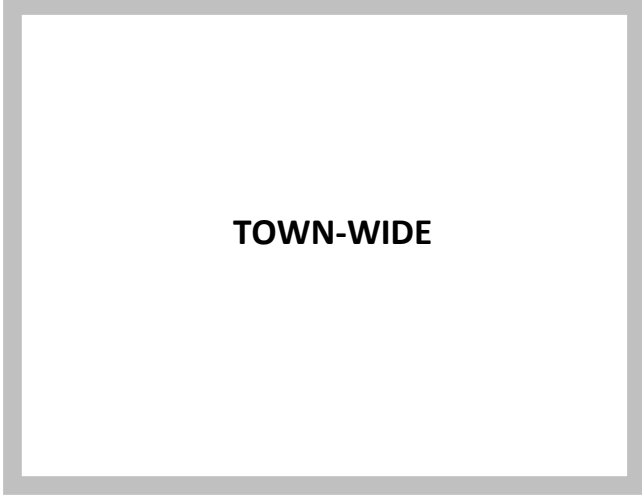
Operating Budget Impacts Staff oversight of this SVRIP project will be included in the Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Summer 2020	Completion	Project completion

SILICON VALLEY REGIONAL INTEROPERABILITY PROJECT (SVRIP) SERVICE											Project 841-6305
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 395,176	\$ 486	\$ 62,967	\$ -	\$ 62,967	\$ -	\$ -	\$ -	\$ -	\$ 458,628	
TOTAL SOURCE OF FUNDS	\$ 395,176	\$ 486	\$ 62,967	\$ -	\$ 62,967	\$ -	\$ -	\$ -	\$ -	\$ 458,628	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	395,176	486	62,967	-	62,967	-	-	-	-	458,628	
TOTAL GFAR	\$ 395,176	\$ 486	\$ 62,967	\$ -	\$ 62,967	\$ -	\$ -	\$ -	\$ -	\$ 458,628	
TOTAL USE OF FUNDS	\$ 395,176	\$ 486	\$ 62,967	\$ -	\$ 62,967	\$ -	\$ -	\$ -	\$ -	\$ 458,628	

Equipment Projects



Project Name EOC Communications Upgrade
Department Town Manager Office/IT/PD

Project Number 841-6103
Project Manager Assistant Town Manager, Arn Andrews

Description This project upgrades identified deficiencies in the Town’s Emergency Operations Center (EOC) communication capabilities.

Location The project will enhance the communication systems within the EOC to create better interoperability between Town staff, Public Safety and citizen volunteers in the event of an emergency.

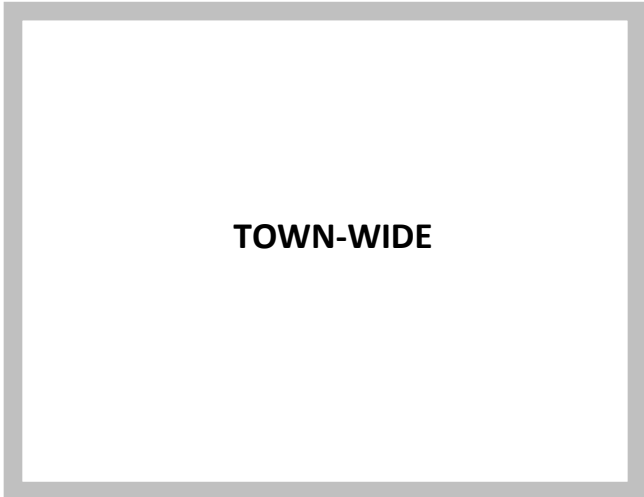
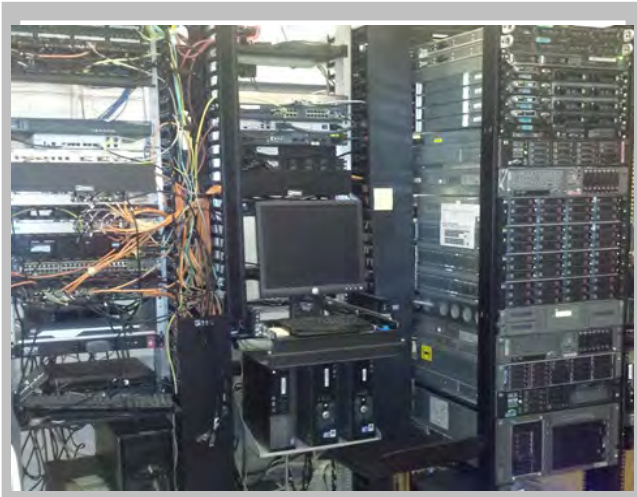
Project Background The recent wildfire disasters in California and lessons learned from prior Town emergency preparedness exercises continue to identify a lack of adequate communications as a major flaw in emergency responses. Without robust EOC communication capabilities the situational awareness necessary to adequately assess, and respond to, an operational area in the event of an emergency is severely compromised. Staff is seeking to create multiple seamless communication channels between the Town EOC, County EOC, Town Public Safety staff, Town PPW staff, Town CDD staff, and CERT volunteers.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2020/21 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of equipment and installation
	Fall 2020	Completion	Project completion

EOC COMMUNICATION UPGRADE											Project 841-6103
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 19,618	\$ 1,000	\$ 29,382	\$ -	\$ 29,382	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL SOURCE OF FUNDS	\$ 19,618	\$ 1,000	\$ 29,382	\$ -	\$ 29,382	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	19,618	1,000	29,382	-	29,382	-	-	-	-	\$ 50,000	
TOTAL GFAR	\$ 19,618	\$ 1,000	\$ 29,382	\$ -	\$ 29,382	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ 19,618	\$ 1,000	\$ 29,382	\$ -	\$ 29,382	\$ -	\$ -	\$ -	\$ -	\$ 50,000	



Project Name IT Disaster Recovery Improvements
Department IT

Project Number 841-6104
Project Manager IT Manager: Chris Gjerde

Description This project upgrades the Town’s existing Information Technology infrastructure including windows servers, storage, and network switches.

Location The project will enhance the IT systems used by all Town departments at all locations. Purchased computer hardware will be located at 110 E. Main Street and 15900 Los Gatos Boulevard

Project Background Annually staff evaluates and replaces older servers and network infrastructure to ensure reliable operation. In FY 2017/18, staff began an IT disaster recovery inventory, identifying many areas to improve our disaster preparedness posture and increasing efficiencies with more modern infrastructure design. These improvements to IT infrastructure require more than a simple staggered replacement of a small percentage of servers. Improvements include Hypervisor Server Clusters and Replication, redundant Storage Area Networks, and Public Cloud DR Data Center.

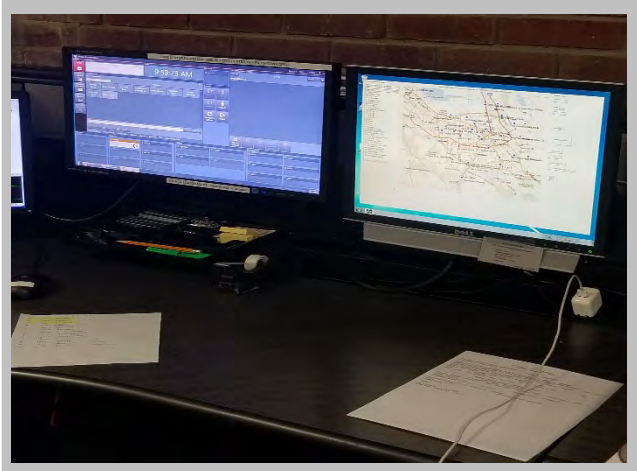
Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2020/21 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2019	Design	Project development
	Fall 2019	Procurement	Procurement of equipment and installation
	Fall 2020	Completion	Project completion

IT DISASTER RECOVERY IMPROVEMENTS											Project 841-6104
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR											
<i>Transfer from MIS</i>	\$ 7,942	\$ 22,213	\$ 169,845	\$ -	\$ 169,845	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ 7,942	\$ 22,213	\$ 169,845	\$ -	\$ 169,845	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	7,942	22,213	169,845	-	169,845	-	-	-	-	200,000	
TOTAL GFAR	\$ 7,942	\$ 22,213	\$ 169,845	\$ -	\$ 169,845	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ 7,942	\$ 22,213	\$ 169,845	\$ -	\$ 169,845	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

Equipment Projects



Project Name	Computer-Aided Dispatch and Records Management System (CAD/RMS)	Project Number	841-6301
Department	Police	Project Manager	Captain D'Antonio

Description This project upgrades the Police Departments current Computer Aided Dispatch and Records Management System (CAD/RMS).

Location This project is located at Police Administration Building.

Project Background The Los Gatos Monte Sereno Police Department has an immediate need to replace its Computer Aided Dispatch and Records Management System (CAD/RMS). The Los Gatos Monte Sereno Police Department and the City of Sunnyvale have been in a cost sharing agreement since October 2016, and the Town needs an independent system.

The Department seeks an integrated solution that offers the capability to comply with existing and upcoming mandates, capture ongoing statistical data, accurately measure performance, better equip first responders with relevant information, reduce report writing time, enhance internal cross-training, and be technologically progressive. Enhancements will give CAD/RMS terminal access to sworn and non-sworn support personnel, including physical access at two sites and mobile access in 14 vehicles.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Spring 2019	Bid process	Project bidding & contract award
	Fall 2019	Procurement	Procurement of equipment and installation
	Summer 2020	Completion	Project completion

COMPUTER-AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM										Project 841-6301
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
<i>Transfer from Equipment Replacement</i>	\$ 10,290	\$ 14,186	\$ 510,814	\$ -	\$ 510,814	\$ -	\$ -	\$ -	\$ -	\$ 535,290
TOTAL SOURCE OF FUNDS	\$ 10,290	\$ 14,186	\$ 510,814	\$ -	\$ 510,814	\$ -	\$ -	\$ -	\$ -	\$ 535,290
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	10,290	14,186	510,814	-	510,814	-	-	-	-	535,290
TOTAL GFAR	\$ 10,290	\$ 14,186	\$ 510,814	\$ -	\$ 510,814	\$ -	\$ -	\$ -	\$ -	\$ 535,290
TOTAL USE OF FUNDS	\$ 10,290	\$ 14,186	\$ 510,814	\$ -	\$ 510,814	\$ -	\$ -	\$ -	\$ -	\$ 535,290

