

Graphical Presentation

Fiscal Year 2021/22 Capital Improvement Program

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

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

Navigating the Worksheets:

This Project Addresses:

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

Project Challenges:

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

Funding Sources:

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

Budget Estimate Summary:

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

Funding Status:

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

Schedule (chart):

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

Schedule (table):

Provides target dates for the project.

Comments:

Data Highlights

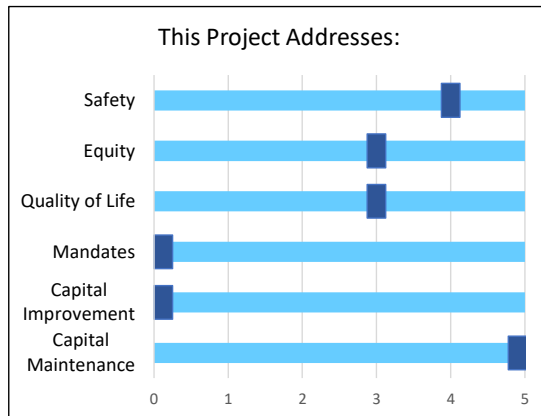
Number of Projects that Address Some Element of:	
Category	Count
Safety	32
Equity	31
Quality of Life	34
Mandates	9
Capital Improvement	34
Capital Maintenance	19

Project Funding Status	# Projects
Red	10
Yellow	2
Green	38

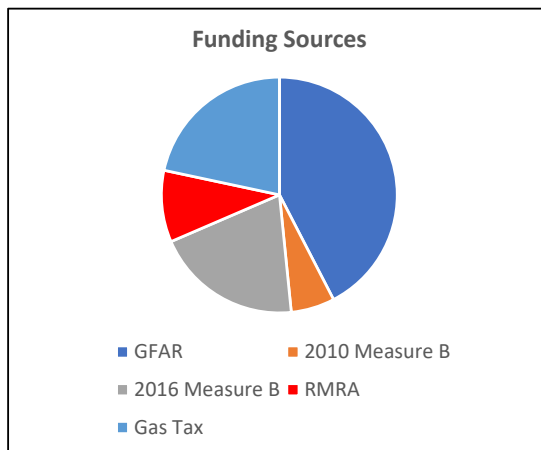
Project: Annual Street Reconstruction & Resurfacing

Budget Bk C-6

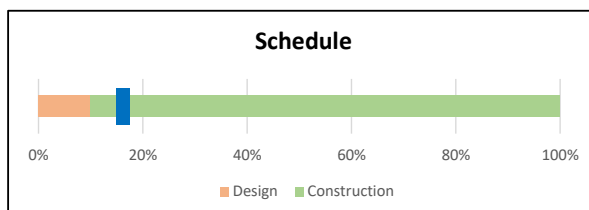
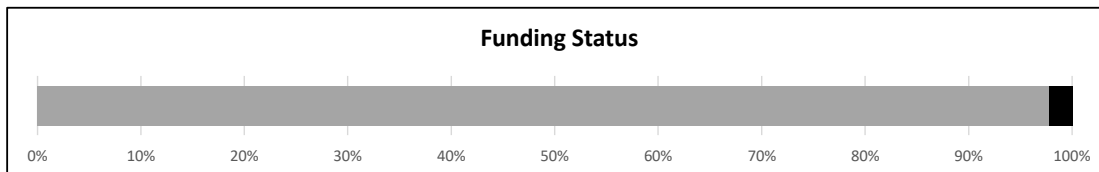
Description: Pavement repair and repaving project townwide.

**Project Challenges**

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

**Budget Estimate Summary**

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

**Schedule**

Start	9/1/2020
Finish Design	8/1/2021
Finish Construction	11/1/2021

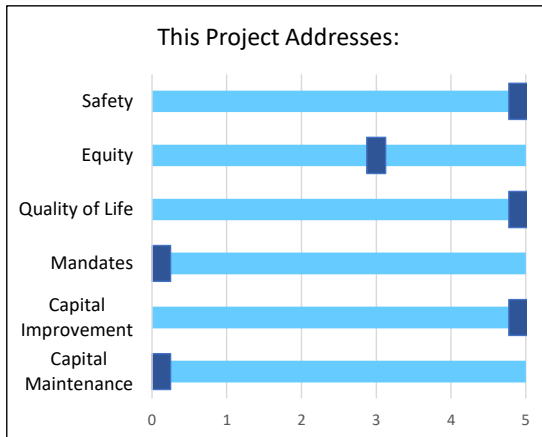
Comments:

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

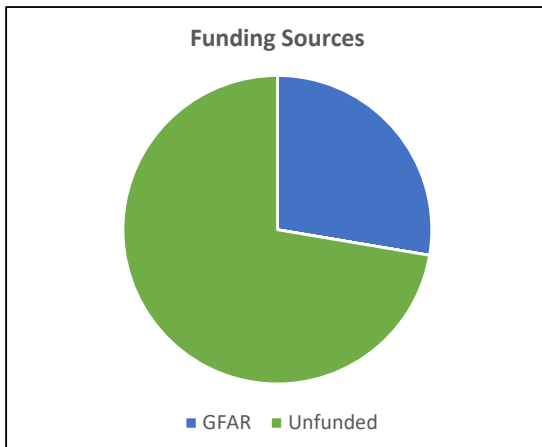
Project: Traffic Calming

Budget Bk C-12

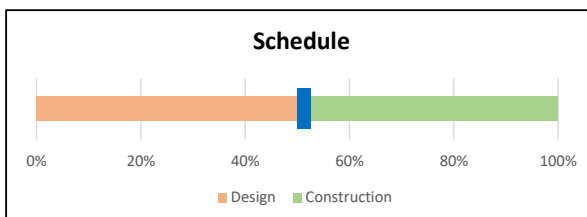
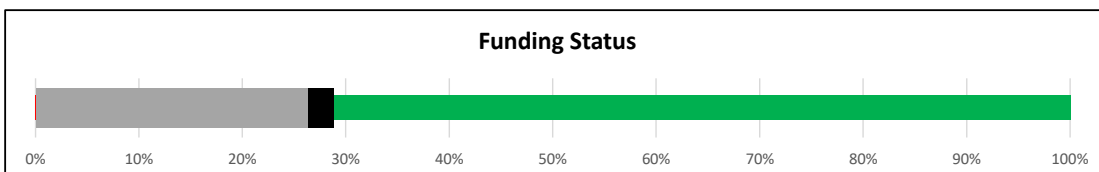
Description: Work with resident requests for traffic calming solutions.

**Project Challenges**

- Funding add of \$10,000 per year does not meet the demand for this program.
- Requires significant staff hours.

**Budget Estimate Summary**

Design	\$ 75,000
Construction	\$ 175,000
TOTAL	\$ 250,000

**Schedule**

Start	9/1/2020
Finish Design	8/1/2021
Finish Construction	11/1/2021

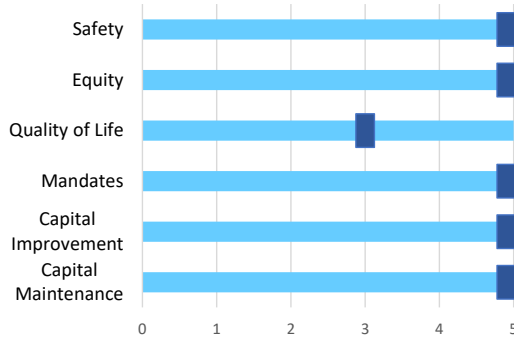
Comments:

Funding assumes \$50,000 per year in anticipated need for 5 year CIP.
Often the construction for this project is completed under the annual pavement maintenance project.
Community engagement efforts inherent with the project make this a staff resource intensive project.

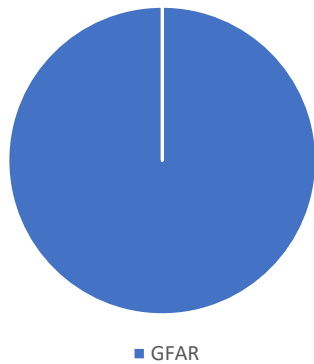
Project: Curb, Gutter, & Sidewalk

Budget Bk C-14

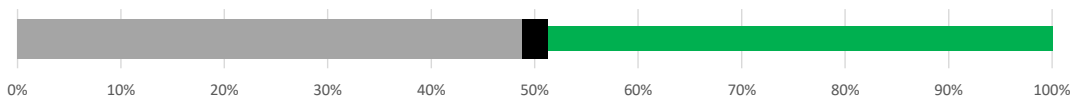
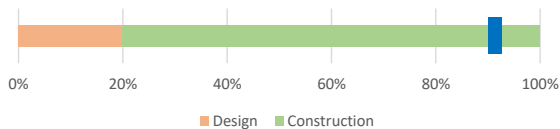
Description: Concrete repair along roadways.

This Project Addresses:**Project Challenges**

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

Funding Sources**Budget Estimate Summary**

Design	\$ 100,000
Construction	\$ 608,906
TOTAL	\$ 708,906

Funding Status**Schedule****Schedule**

Start	9/1/2020
Finish Design	6/1/2021
Finish Construction	8/30/2021

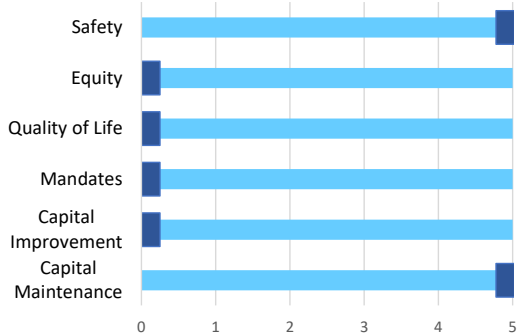
Comments:

Due to project delivery for previous fiscal year, the funding shows two years of funds
This project must precede pavement maintenance.
In progress ADA Transition Plan will identify significant unfunded needs (est. December 2021).

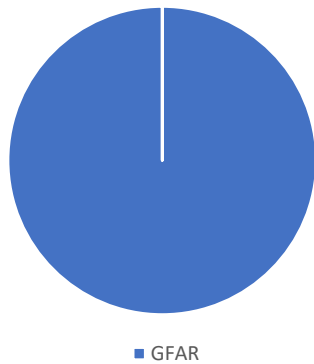
Project: Retaining Wall Repairs

Budget Bk C-16

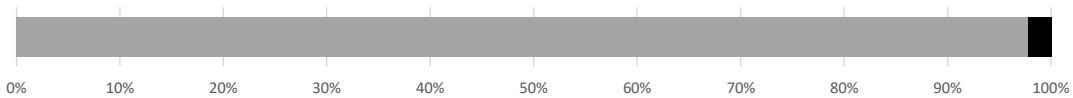
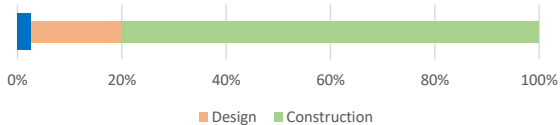
Description: Repair structurally deficient retaining walls.

This Project Addresses:**Project Challenges**

- Comprehensive assest assessment needed.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

Start	12/1/2021
Finish Design	6/1/2022
Finish Construction	12/1/2022

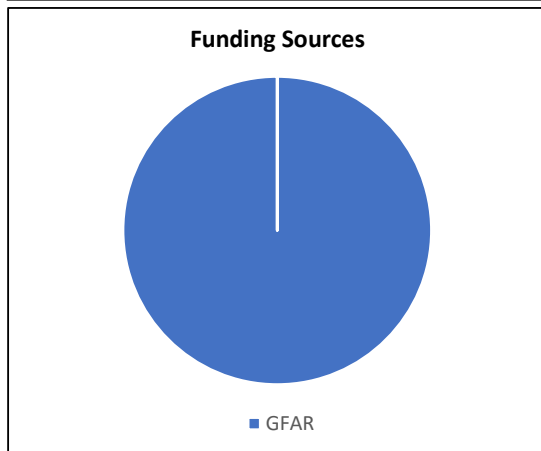
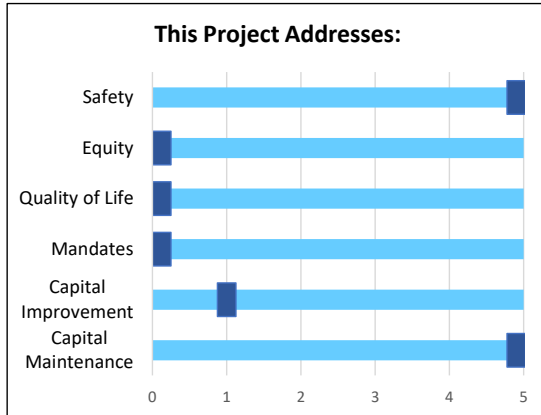
Comments:

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

Project: Annual Street Restriping

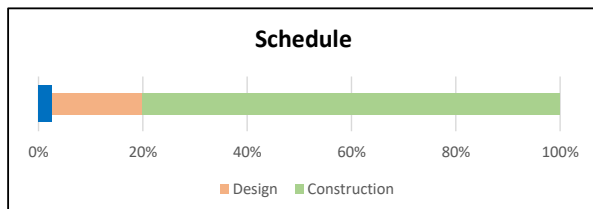
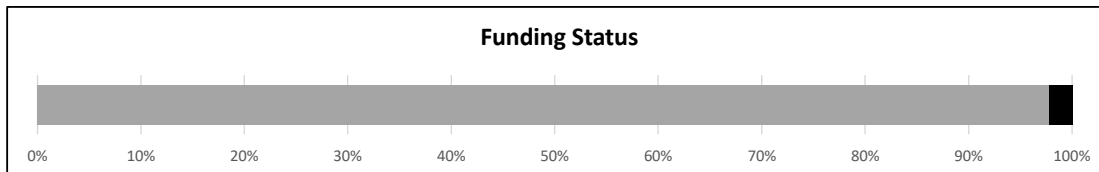
Budget Bk C-18

Description: Restripe Town streets



Budget Estimate Summary

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



Schedule

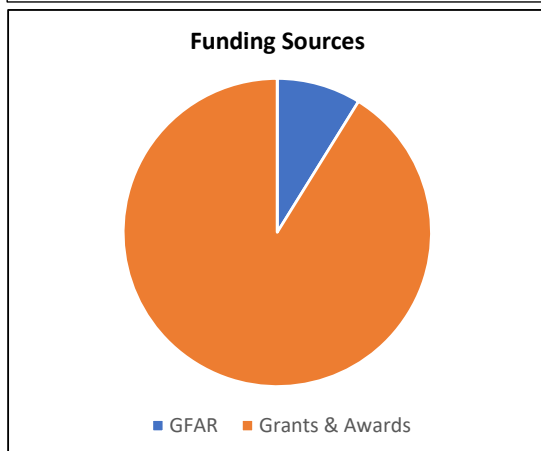
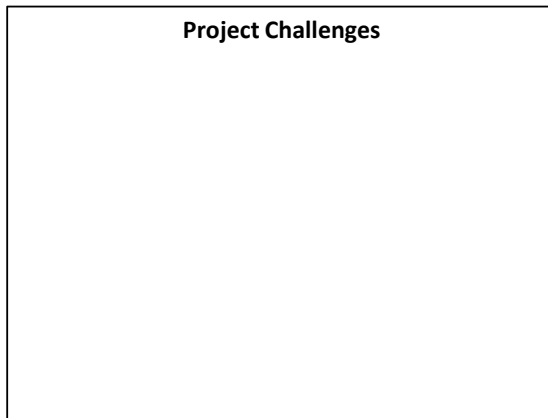
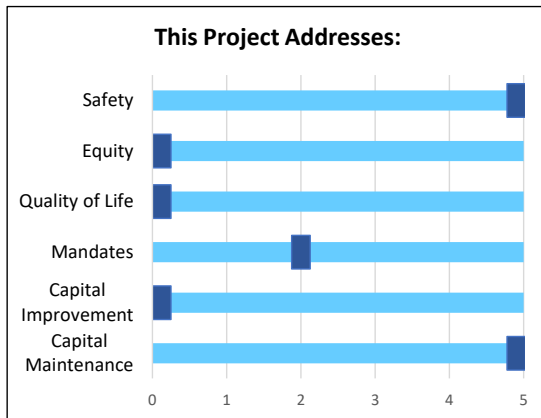
Start	12/1/2021
Finish Design	6/1/2022
Finish Construction	10/1/2022

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

Project: Guardrail Replacement

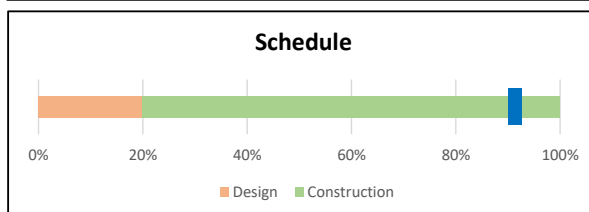
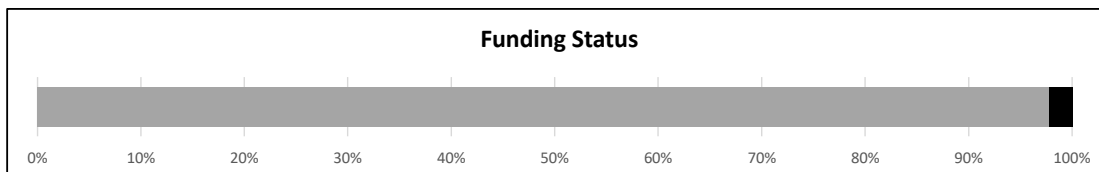
Budget Bk C-20

Description: Replace guardrails throughout Town



Budget Estimate Summary

Design	\$ 262,534
Construction	\$ 787,603
TOTAL	\$ 1,050,137



Schedule

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

Comments:	HSIP grant funded most of the project. New guardrail current to new Caltrans standards.
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Project: Massol Intersection Improvements

Budget Bk C-22

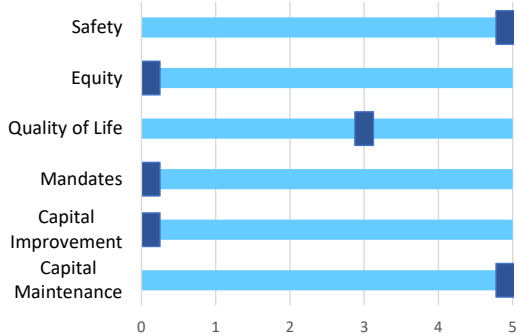
Description: Safety improvements to Massol intersection at Highway 9



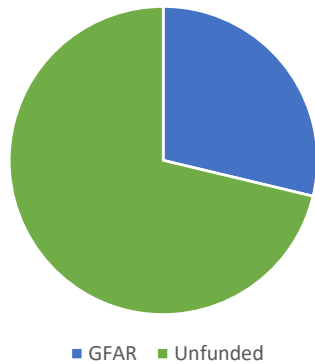
Project: Shannon Road Repair

Budget Bk C-24

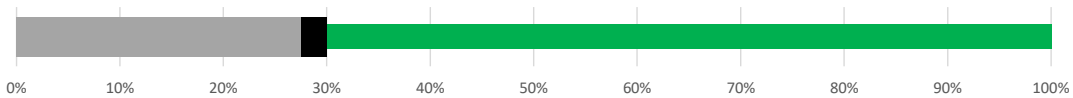
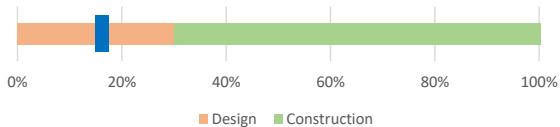
Description: Repair failing roadway between Santa Rosa and Sky Ln.

This Project Addresses:**Project Challenges**

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

Funding Sources**Budget Estimate Summary**

Design	\$ 1,500,000
Construction	\$ 3,500,000
TOTAL	\$ 5,000,000

Funding Status**Schedule****Schedule**

Start	6/1/2020
Finish Design	3/1/2022
Finish Construction	12/30/2022

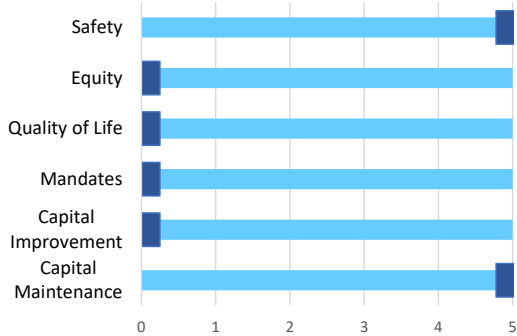
Comments:

Potential future adjacent development project.

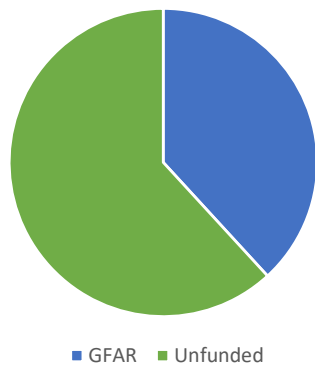
Project: Roadside Fire Fuel Reduction

Budget Bk C-26

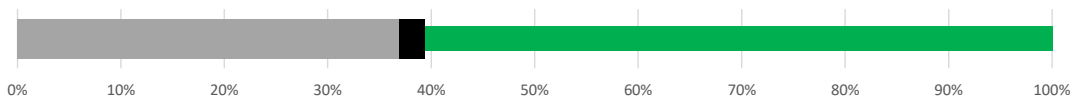
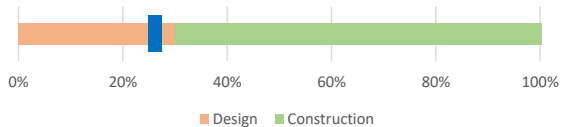
Description: Reduce fire risk through enhanced roadside maintenance.

This Project Addresses:**Project Challenges**

- Funding ask from FEMA needed to continue project.

Funding Sources**Budget Estimate Summary**

Design	\$ 220,000
Construction	\$ 2,400,000
TOTAL	\$ 2,620,000

Funding Status**Schedule****Schedule**

Start	1/1/2020
Finish Design	10/1/2020
Finish Construction	12/30/2023

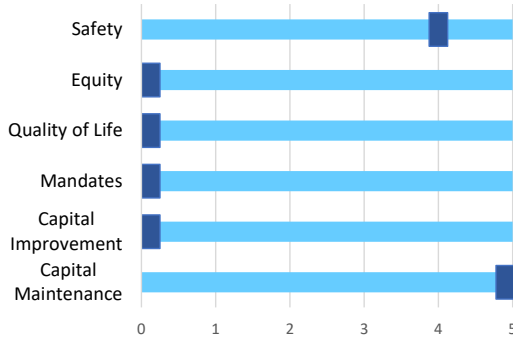
Comments:

Phase one project completed in December 2020 utilizing GFAR funds. Vegetation management plan submitted to FEMA for potential future funding.

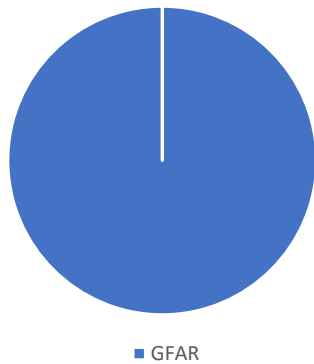
Project: Parking Lot 4 Repair & Waterproofing

Budget Bk C-28

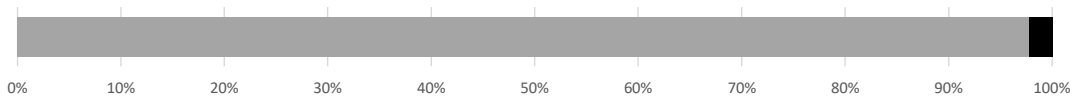
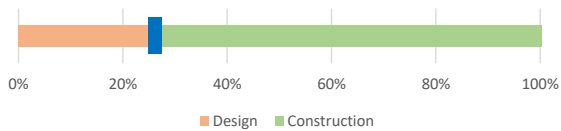
Description: Concrete repair and waterproofing.

This Project Addresses:**Project Challenges**

- Difficult finding contractors interested in the work.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

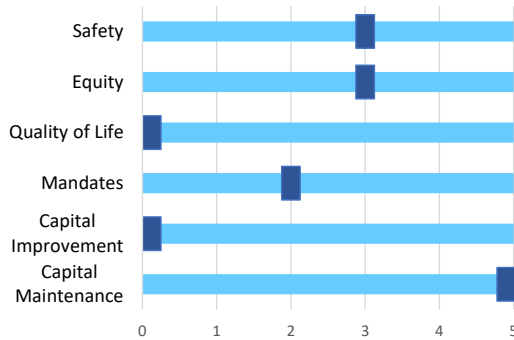
Start	1/1/2021
Finish Design	10/1/2021
Finish Construction	5/1/2022

Comments:

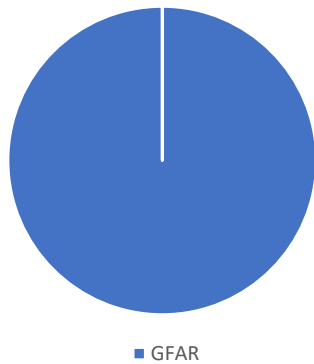
Project: Downtown Parking Lot Sealcoat & Restripe

Budget Bk C-34

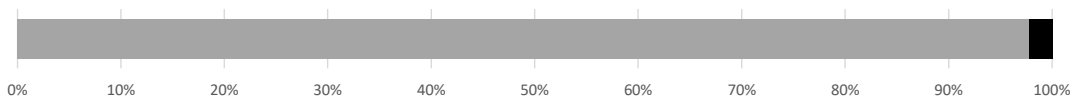
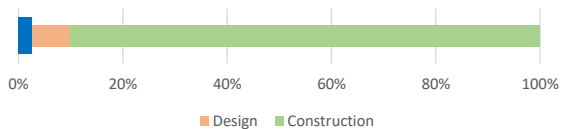
Description: Seal coat of parking lots

This Project Addresses:**Project Challenges**

- Difficult finding contractors interested in the work.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

Start	11/1/2021
Finish Design	5/1/2022
Finish Construction	9/1/2022

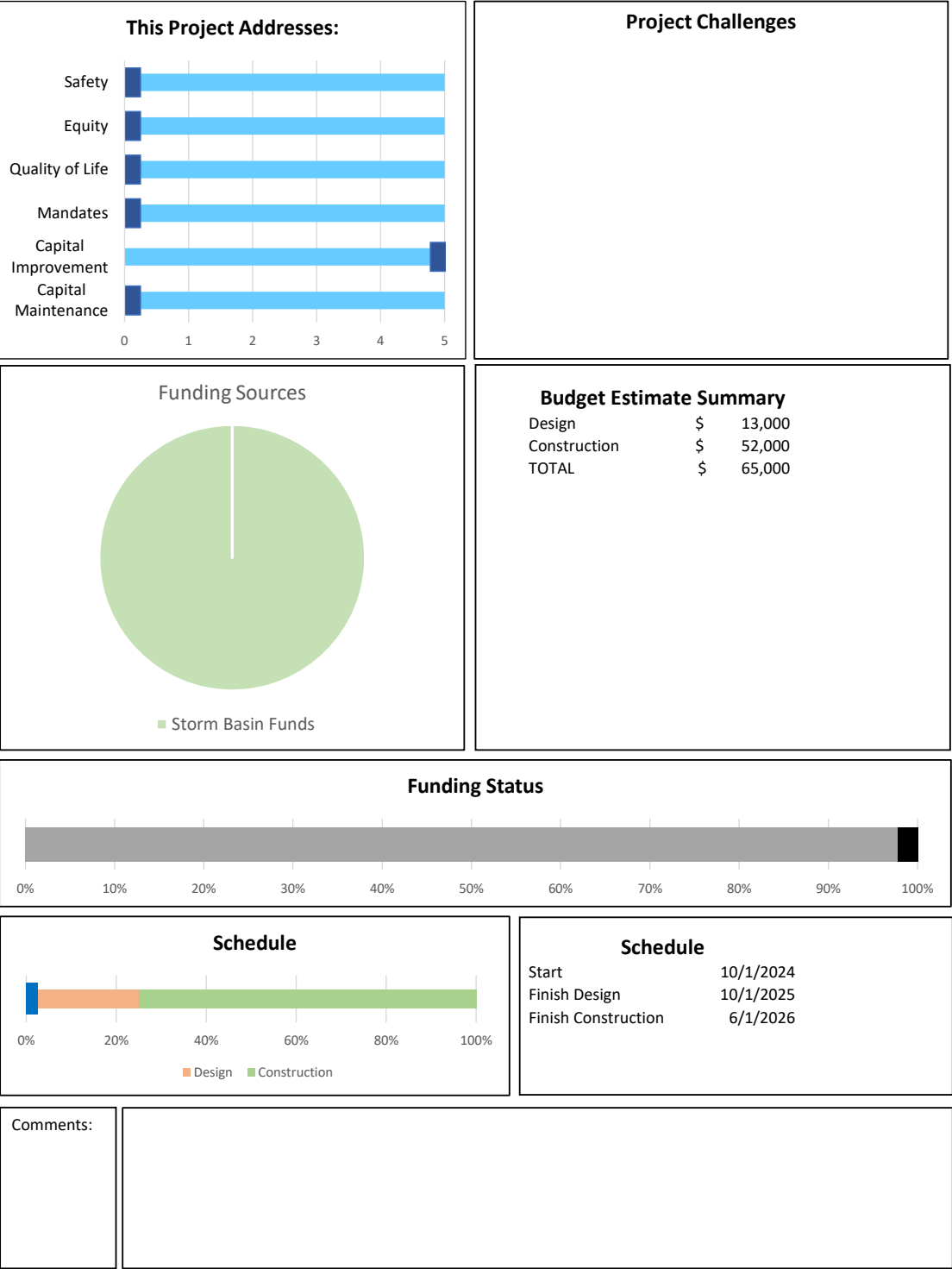
Comments:

ADA Transition plan will identify striping needs.

Project: Hernandez Ave Storm Drain Improvements

Budget Bk C-36

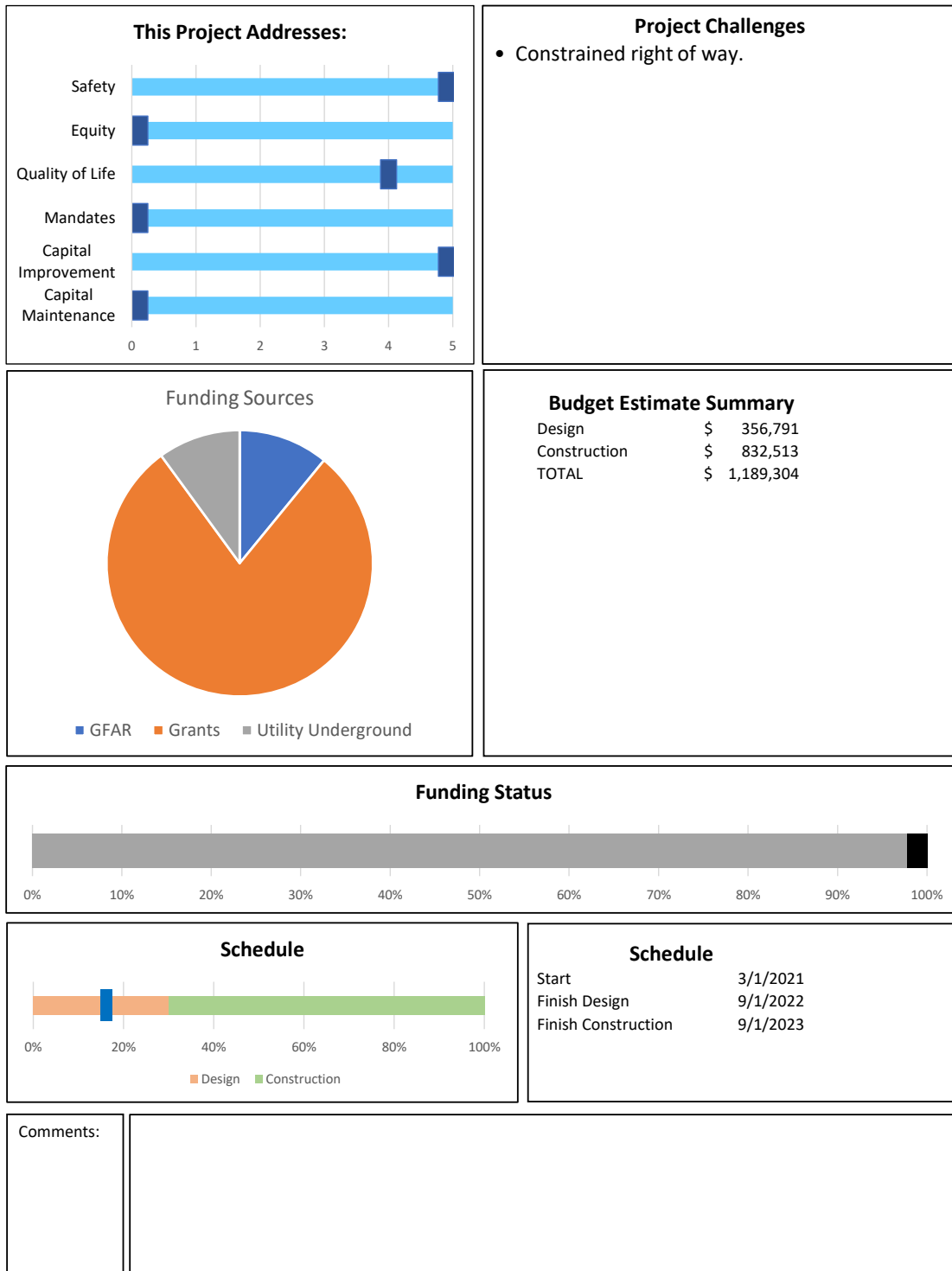
Description: Underground storm drain.



Project: Shannon Road Ped and Bike Improvements

Budget Bk C-38

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



Project: Sidewalk Improvements - Multiple Locations

Budget Bk C-40

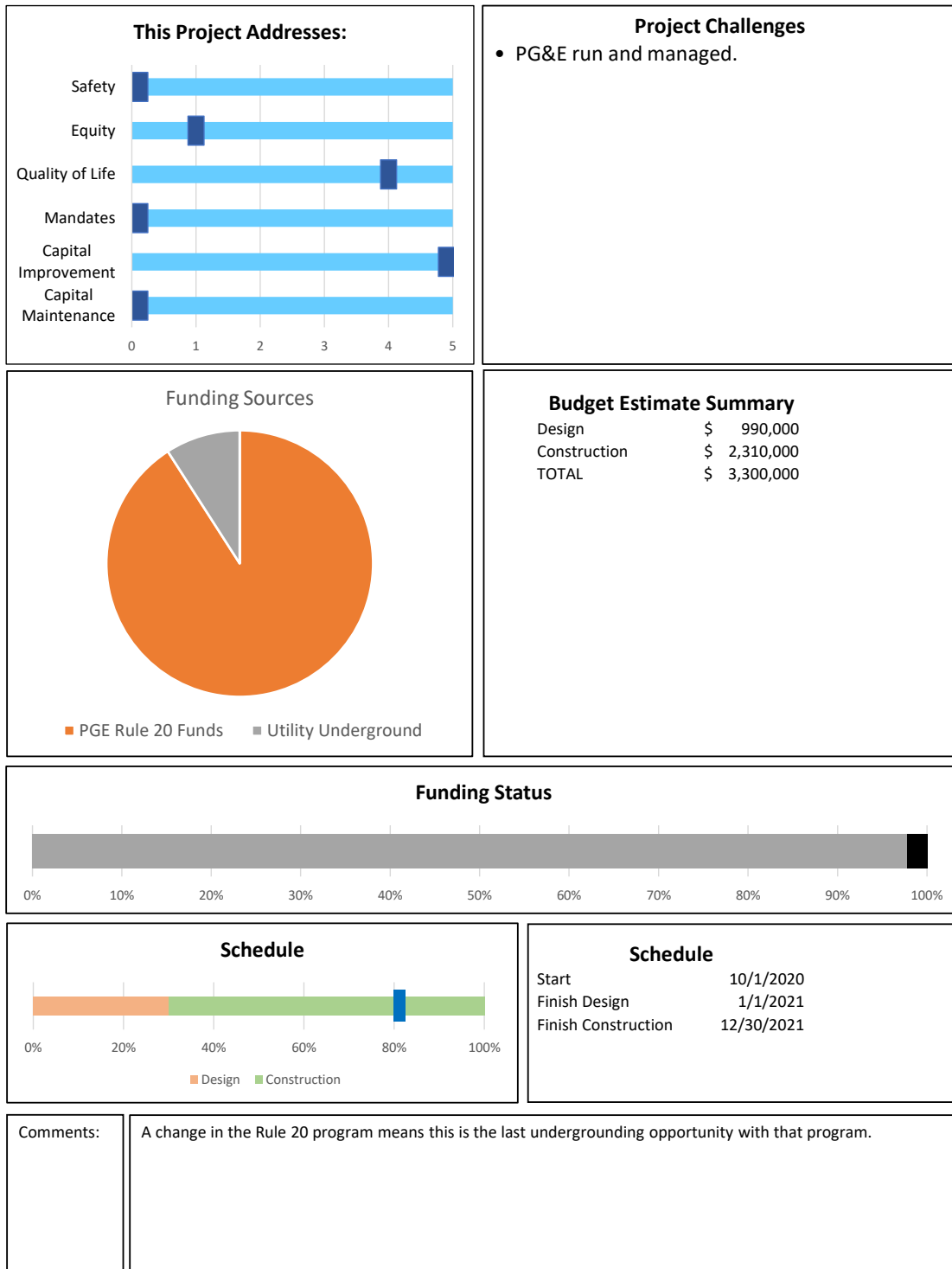
Description: Focus on infill sidewalk needs.



Project: Utility Undergrounding

Budget Bk C-42

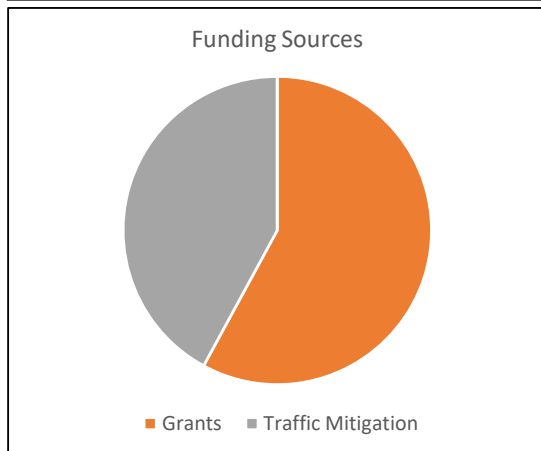
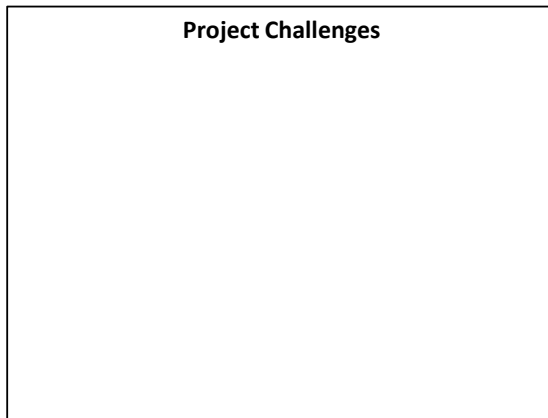
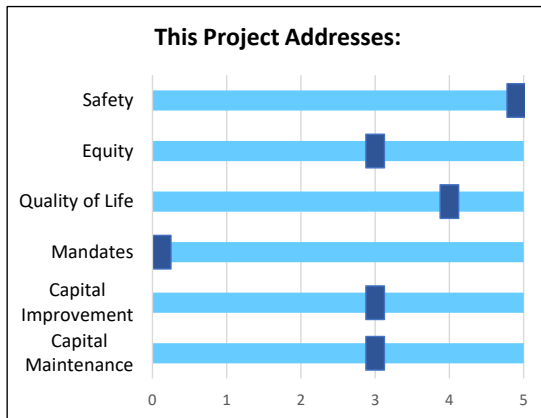
Description: Underground utilities along Los Gatos Boulevard south of Lark to Chirco.



Project: Traffic Signal Modernization

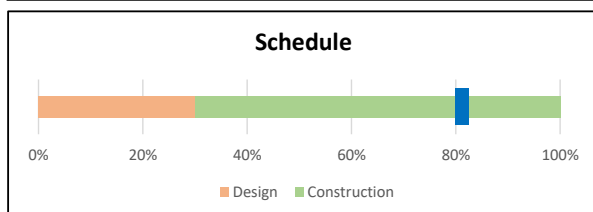
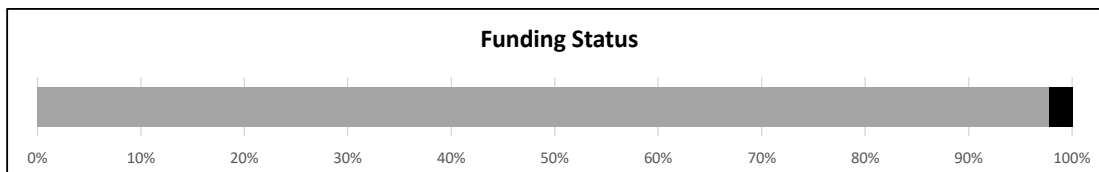
Budget Bk C-44

Description: Upgrade traffic signal controls.



Budget Estimate Summary

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



Schedule

Start	6/1/2018
Finish Design	3/1/2021
Finish Construction	12/30/2021

Comments:	
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Project: Bicknell Road Storm Drain Improvements

Budget Bk C-46

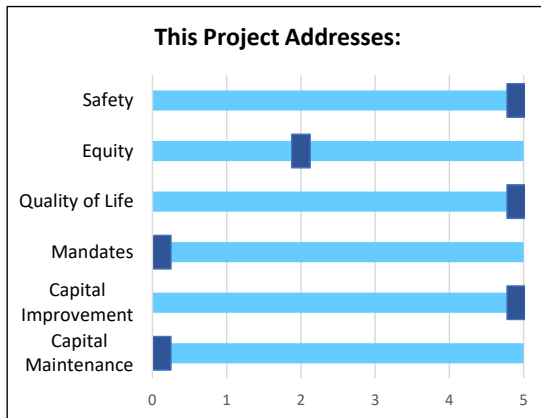
Description: Replace and upgrade storm drain.



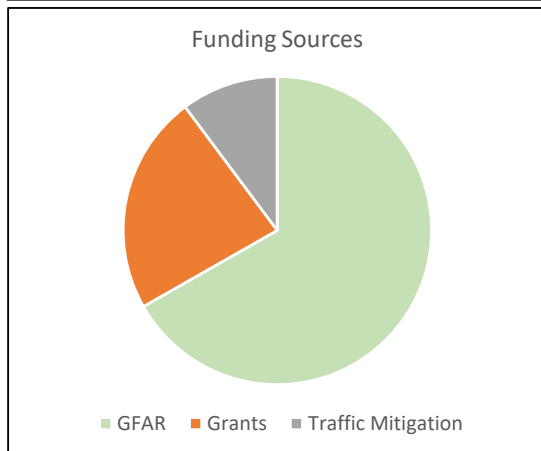
Project: Bike and Ped improvements

Budget Bk C-48

Description: Enhance bike and ped safety throughout Town.

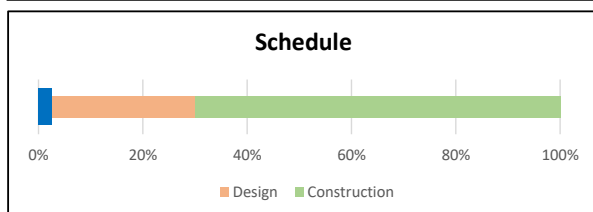
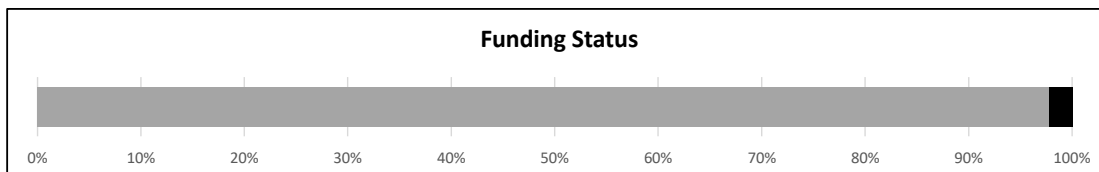


Project Challenges



Budget Estimate Summary

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



Schedule

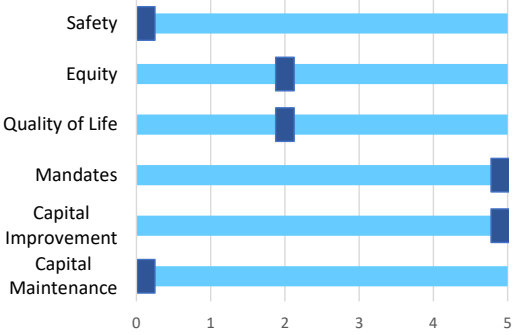
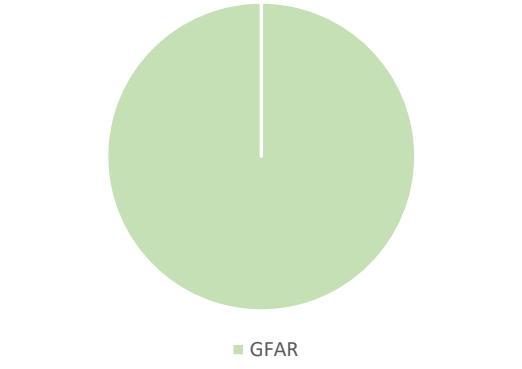
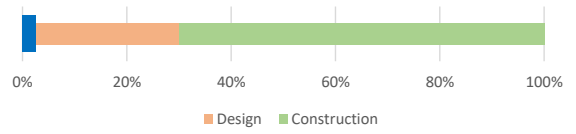
Start	6/1/2021
Finish Design	9/1/2021
Finish Construction	5/1/2022

Comments:

Project: Stormwater- Pollution Prevention Compliance

Budget Bk C-50

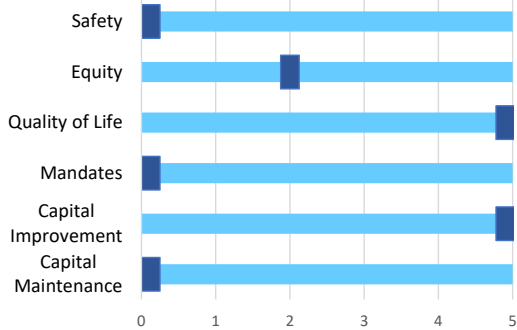
Description: Install projects that support compliance with the State issued regional stormwater permit.

This Project Addresses:  <table border="1"><thead><tr><th>Category</th><th>Score</th></tr></thead><tbody><tr><td>Safety</td><td>0.5</td></tr><tr><td>Equity</td><td>2.0</td></tr><tr><td>Quality of Life</td><td>2.0</td></tr><tr><td>Mandates</td><td>4.8</td></tr><tr><td>Capital Improvement</td><td>4.8</td></tr><tr><td>Capital Maintenance</td><td>0.5</td></tr></tbody></table>	Category	Score	Safety	0.5	Equity	2.0	Quality of Life	2.0	Mandates	4.8	Capital Improvement	4.8	Capital Maintenance	0.5	Project Challenges
Category	Score														
Safety	0.5														
Equity	2.0														
Quality of Life	2.0														
Mandates	4.8														
Capital Improvement	4.8														
Capital Maintenance	0.5														
Funding Sources  <table border="1"><thead><tr><th>Source</th><th>Percentage</th></tr></thead><tbody><tr><td>GFAR</td><td>100%</td></tr></tbody></table>	Source	Percentage	GFAR	100%	Budget Estimate Summary <table border="1"><tbody><tr><td>Design</td><td>\$ 86,400</td></tr><tr><td>Construction</td><td>\$ 201,600</td></tr><tr><td>TOTAL</td><td>\$ 288,000</td></tr></tbody></table>	Design	\$ 86,400	Construction	\$ 201,600	TOTAL	\$ 288,000				
Source	Percentage														
GFAR	100%														
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Funding Status  <table border="1"><thead><tr><th>Status</th><th>Percentage</th></tr></thead><tbody><tr><td>Funded</td><td>95%</td></tr><tr><td>Unfunded</td><td>5%</td></tr></tbody></table>		Status	Percentage	Funded	95%	Unfunded	5%								
Status	Percentage														
Funded	95%														
Unfunded	5%														
Schedule  <table border="1"><thead><tr><th>Phase</th><th>Progress</th></tr></thead><tbody><tr><td>Design</td><td>5%</td></tr><tr><td>Construction</td><td>95%</td></tr></tbody></table>	Phase	Progress	Design	5%	Construction	95%	Schedule <table border="1"><tbody><tr><td>Start</td><td>10/1/2021</td></tr><tr><td>Finish Design</td><td>4/1/2022</td></tr><tr><td>Finish Construction</td><td>9/1/2022</td></tr></tbody></table>	Start	10/1/2021	Finish Design	4/1/2022	Finish Construction	9/1/2022		
Phase	Progress														
Design	5%														
Construction	95%														
Start	10/1/2021														
Finish Design	4/1/2022														
Finish Construction	9/1/2022														
Comments:															

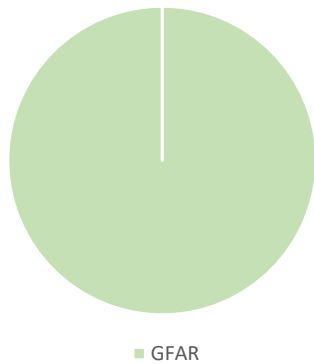
Project: Parking Program Implementation

Budget Bk C-52

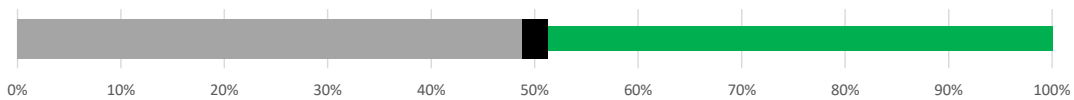
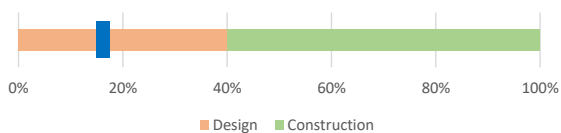
Description: Phased implementation of the Downtown Parking Roadmap.

This Project Addresses:**Project Challenges**

- Funding insufficient for necessary scope. Phasing project will allow for continued progress.

Funding Sources**Budget Estimate Summary**

Design	\$	99,250
Construction	\$	99,250
TOTAL	\$	198,500

Funding Status**Schedule****Schedule**

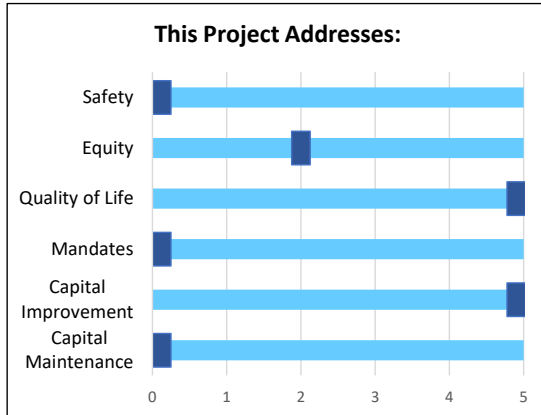
Start	3/1/2021
Finish Design	9/1/2021
Finish Construction	6/30/2022

Comments:

Project: Annual Storm Drain Improvement

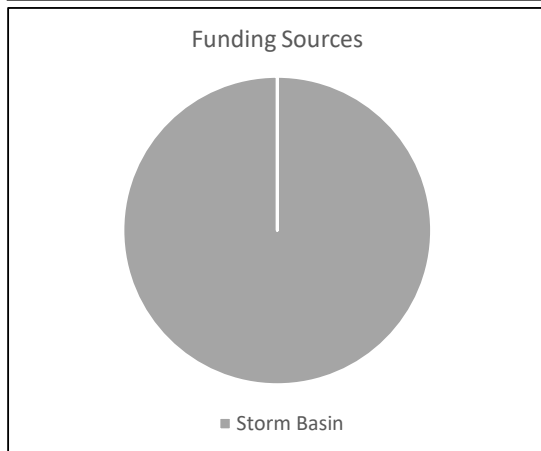
Budget Bk C-54

Description: Install infill storm systems.



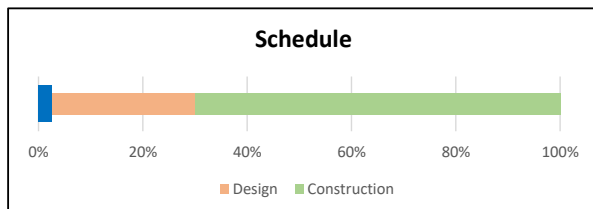
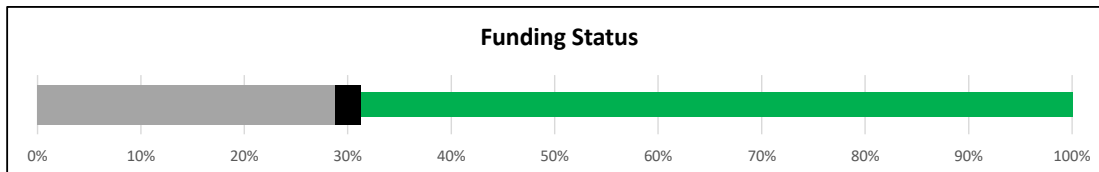
Project Challenges

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



Budget Estimate Summary

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



Schedule

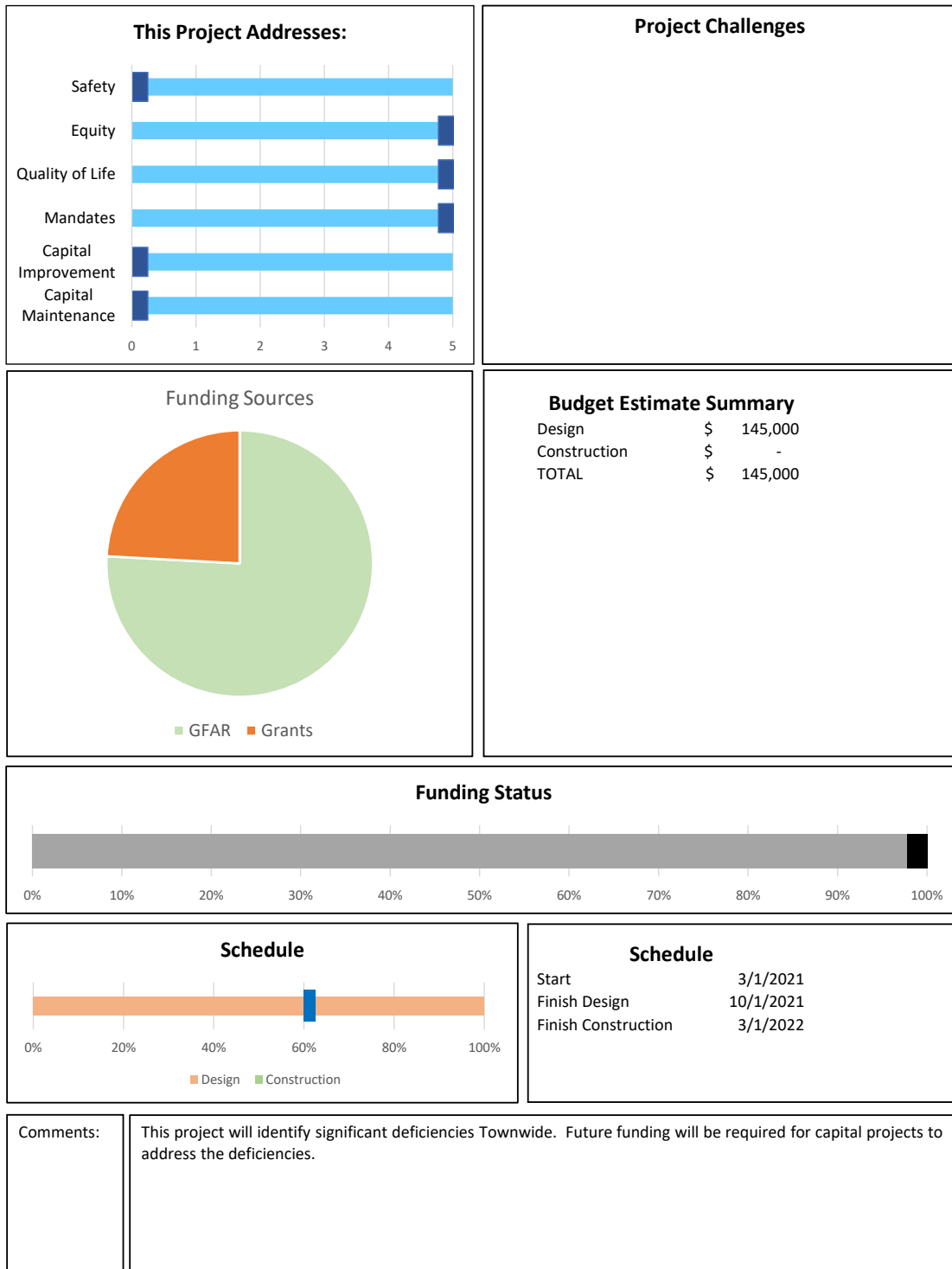
Start	1/1/2022
Finish Design	6/1/2022
Finish Construction	10/1/2022

Comments:

Project: ADA Transition Plan

Budget Bk C-56

Description: Update ADA Transition Plan



Project: Highway 17/9 Interchange Design

Budget Bk C-58

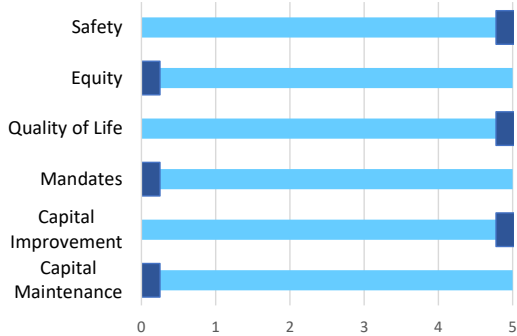
Description: Interchange modernization and mainline improvements.



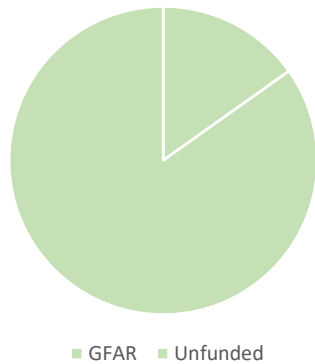
Project: Downtown Streetscape & Econ Recovery

Budget Bk C-60

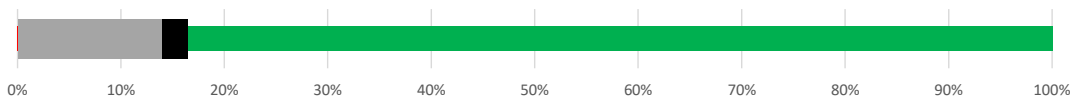
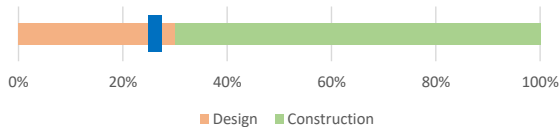
Description: Economic recovery from COVID-19 as a repurpose of funds for Downtown streetscape.

This Project Addresses:**Project Challenges**

- No funding source for future project phases.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

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

Comments:

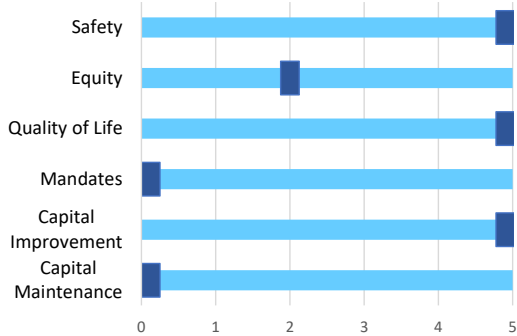
Current project schedule reflects economic recovery project.

Estimated cost for downtown streetscape project at \$11M. Original \$2M set aside repurposed for economic recovery. Consider seven plus years for streetscape project to allow for additional project funding, design, stakeholder engagement, etc. With funding available, would start streetscape discussion in 2023, allowing for temp parklets to construct and economic recovery to occur.

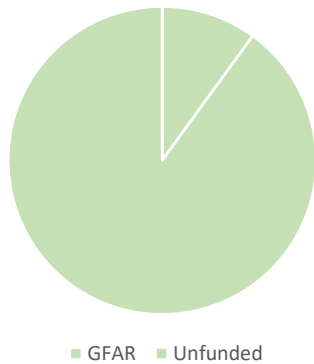
Project: East Main Street Speed Table

Budget Bk C-62

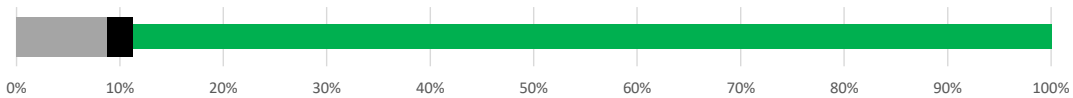
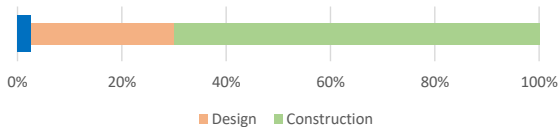
Description: Create speed tables at crosswalks for traffic calming.

This Project Addresses:**Project Challenges**

- Need grant funding for most of the project.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

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

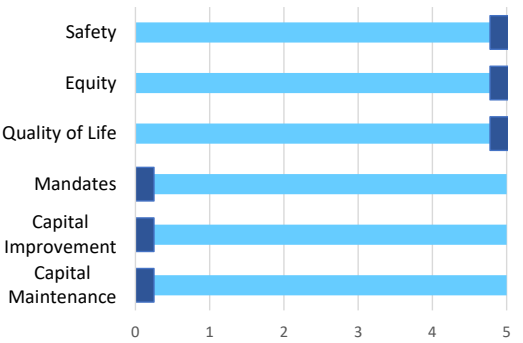
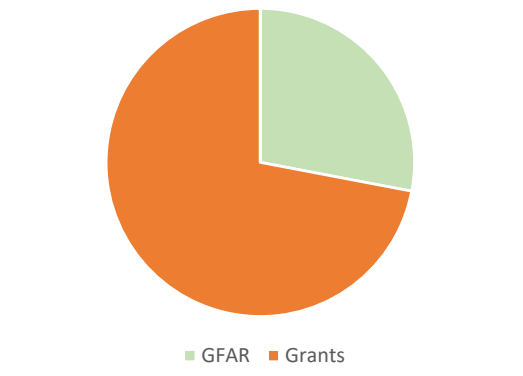
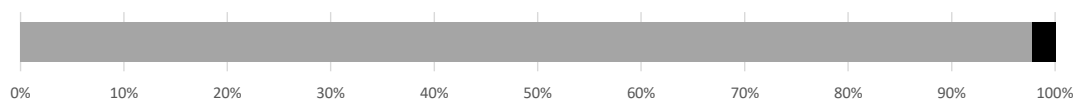
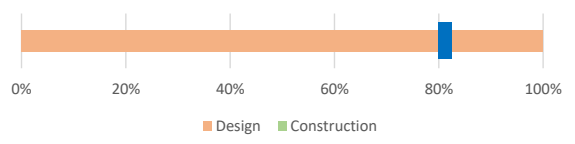
Comments:

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

Project: Local Roadway Safety Plan

Budget Bk C-64

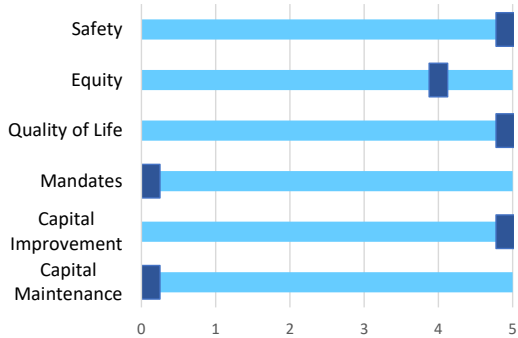
Description: Develop a plan for safety improvements on local roads.

This Project Addresses:  <table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Safety</td><td>5</td></tr><tr><td>Equity</td><td>5</td></tr><tr><td>Quality of Life</td><td>5</td></tr><tr><td>Mandates</td><td>5</td></tr><tr><td>Capital Improvement</td><td>5</td></tr><tr><td>Capital Maintenance</td><td>5</td></tr></tbody></table>	Category	Value	Safety	5	Equity	5	Quality of Life	5	Mandates	5	Capital Improvement	5	Capital Maintenance	5	Project Challenges
Category	Value														
Safety	5														
Equity	5														
Quality of Life	5														
Mandates	5														
Capital Improvement	5														
Capital Maintenance	5														
Funding Sources  <table border="1"><thead><tr><th>Source</th><th>Percentage</th></tr></thead><tbody><tr><td>Grants</td><td>75%</td></tr><tr><td>GFAR</td><td>25%</td></tr></tbody></table>	Source	Percentage	Grants	75%	GFAR	25%	Budget Estimate Summary <table border="1"><tbody><tr><td>Design</td><td>\$ 100,000</td></tr><tr><td>Construction</td><td>\$ -</td></tr><tr><td>TOTAL</td><td>\$ 100,000</td></tr></tbody></table>	Design	\$ 100,000	Construction	\$ -	TOTAL	\$ 100,000		
Source	Percentage														
Grants	75%														
GFAR	25%														
Design	\$ 100,000														
Construction	\$ -														
TOTAL	\$ 100,000														
Funding Status  <table border="1"><thead><tr><th>Status</th><th>Percentage</th></tr></thead><tbody><tr><td>Funding Status</td><td>95%</td></tr></tbody></table>		Status	Percentage	Funding Status	95%										
Status	Percentage														
Funding Status	95%														
Schedule  <table border="1"><thead><tr><th>Phase</th><th>Percentage</th></tr></thead><tbody><tr><td>Design</td><td>80%</td></tr><tr><td>Construction</td><td>20%</td></tr></tbody></table>	Phase	Percentage	Design	80%	Construction	20%	Schedule <table border="1"><tbody><tr><td>Start</td><td>1/1/2021</td></tr><tr><td>Finish Design</td><td>11/30/2021</td></tr><tr><td>Finish Construction</td><td>n/a</td></tr></tbody></table>	Start	1/1/2021	Finish Design	11/30/2021	Finish Construction	n/a		
Phase	Percentage														
Design	80%														
Construction	20%														
Start	1/1/2021														
Finish Design	11/30/2021														
Finish Construction	n/a														
Comments:	This project will identify and prioritize a list of roadway safety projects.														

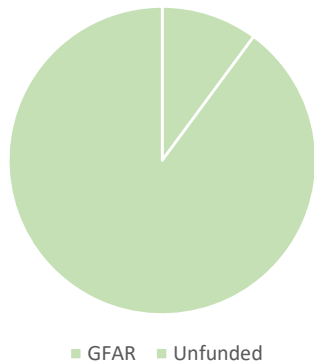
Project: Blossom Hill Road Traffic Safety

Budget Bk C-66

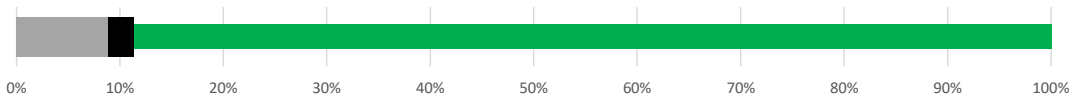
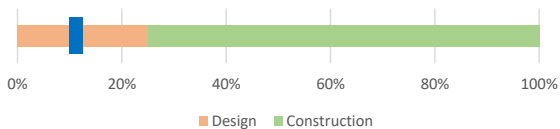
Description: Implement traffic safety measures on Blossom Hill Road between Camelia Terrace and Hillbrook.

This Project Addresses:**Project Challenges**

- Need funding for design and construction.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

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

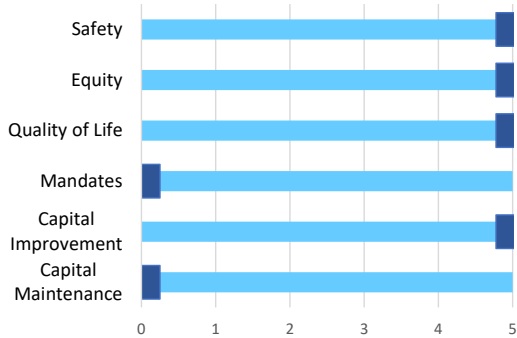
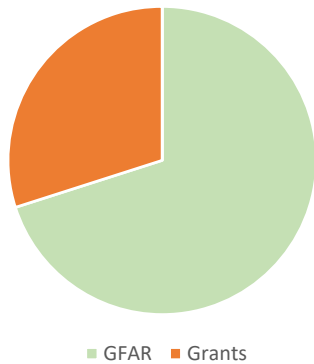
Comments:

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

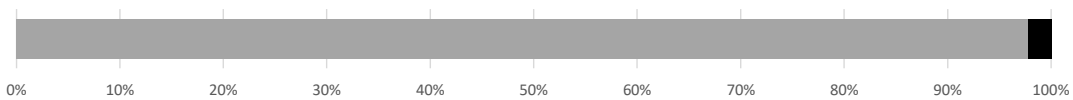
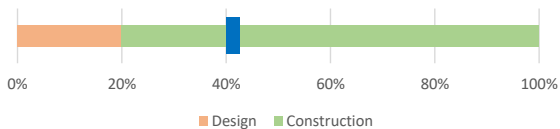
Project: Winchester Class IV Bikeway

Budget Bk C-68

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

This Project Addresses:**Project Challenges****Funding Sources****Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

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

Comments:

Project: VMT Mitigation Program

Budget Bk C-70

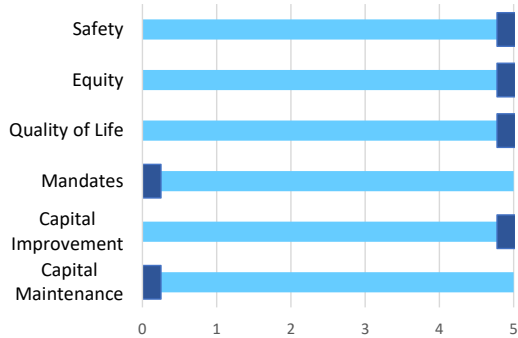
Description: Nexus study to establish a Vehicle Miles Travelled fee program.



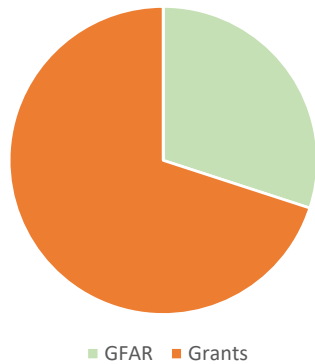
Project: Kennedy Sidewalk - LGB to Englewood

Budget Bk C-72

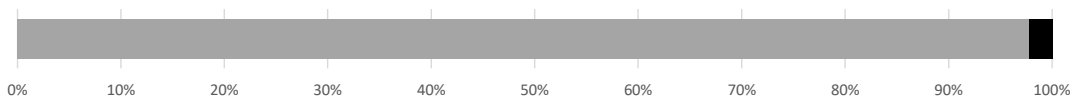
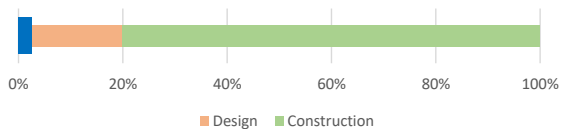
Description: Install sidewalk and Class II bike lane on Kennedy.

This Project Addresses:**Project Challenges**

- This project has 2016 Measure B funds with scheduled availability of funds in 2023.

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

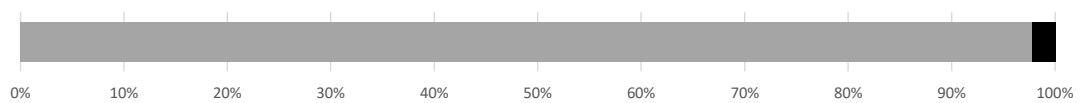
Start	9/1/2022
Finish Design	TBD
Finish Construction	TBD

Comments:

Project: Winchester Boulevard Complete Streets

Budget Bk C-74

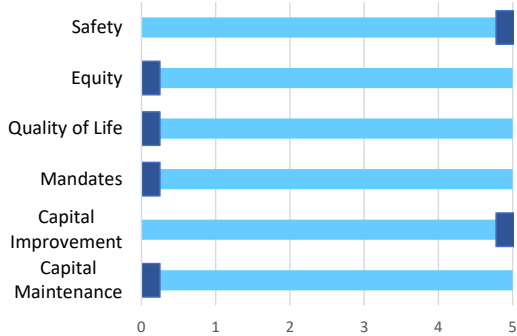
Description: Conceptual engineering and final design for a complete streets project on Winchester.

This Project Addresses:  <table border="1"><thead><tr><th>Category</th><th>Rating</th></tr></thead><tbody><tr><td>Safety</td><td>5</td></tr><tr><td>Equity</td><td>5</td></tr><tr><td>Quality of Life</td><td>5</td></tr><tr><td>Mandates</td><td>1</td></tr><tr><td>Capital Improvement</td><td>5</td></tr><tr><td>Capital Maintenance</td><td>1</td></tr></tbody></table>	Category	Rating	Safety	5	Equity	5	Quality of Life	5	Mandates	1	Capital Improvement	5	Capital Maintenance	1	Project Challenges <ul style="list-style-type: none">Construction costs not included in this project summary.
Category	Rating														
Safety	5														
Equity	5														
Quality of Life	5														
Mandates	1														
Capital Improvement	5														
Capital Maintenance	1														
Funding Sources  <table border="1"><thead><tr><th>Source</th><th>Percentage</th></tr></thead><tbody><tr><td>Grants</td><td>75%</td></tr><tr><td>GFAR</td><td>25%</td></tr></tbody></table>	Source	Percentage	Grants	75%	GFAR	25%	Budget Estimate Summary <table><tr><td>Design</td><td>\$ 2,477,500</td></tr><tr><td>Construction</td><td>\$ -</td></tr><tr><td>TOTAL</td><td>\$ 2,477,500</td></tr></table>	Design	\$ 2,477,500	Construction	\$ -	TOTAL	\$ 2,477,500		
Source	Percentage														
Grants	75%														
GFAR	25%														
Design	\$ 2,477,500														
Construction	\$ -														
TOTAL	\$ 2,477,500														
Funding Status  <table border="1"><thead><tr><th>Status</th><th>Percentage</th></tr></thead><tbody><tr><td>Funding Status</td><td>95%</td></tr></tbody></table>		Status	Percentage	Funding Status	95%										
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Schedule  <table border="1"><thead><tr><th>Phase</th><th>Percentage</th></tr></thead><tbody><tr><td>Design</td><td>100%</td></tr><tr><td>Construction</td><td>20%</td></tr></tbody></table>	Phase	Percentage	Design	100%	Construction	20%	Schedule <table><tr><td>Start</td><td>4/1/2020</td></tr><tr><td>Finish Design</td><td>10/1/2022</td></tr><tr><td>Finish Construction</td><td>n/a</td></tr></table>	Start	4/1/2020	Finish Design	10/1/2022	Finish Construction	n/a		
Phase	Percentage														
Design	100%														
Construction	20%														
Start	4/1/2020														
Finish Design	10/1/2022														
Finish Construction	n/a														
Comments:	The Winchester Class IV Project (budgeted separately) will provide insight into this project development.														

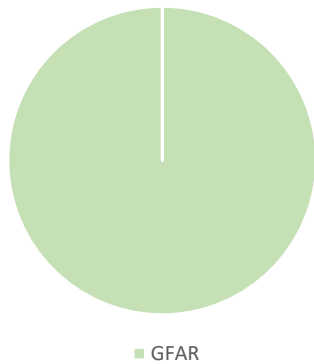
Project: Quito Road Bridge Replacement

Budget Bk C-80

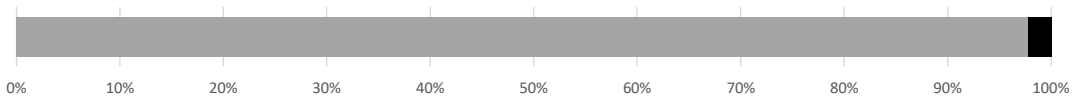
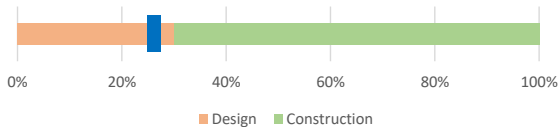
Description: Replace the bridge on Quito Road near Moore Ave

This Project Addresses:**Project Challenges**

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

Funding Sources**Budget Estimate Summary**

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

Funding Status**Schedule****Schedule**

Start	5/1/2002
Finish Design	6/1/2022
Finish Construction	9/1/2023

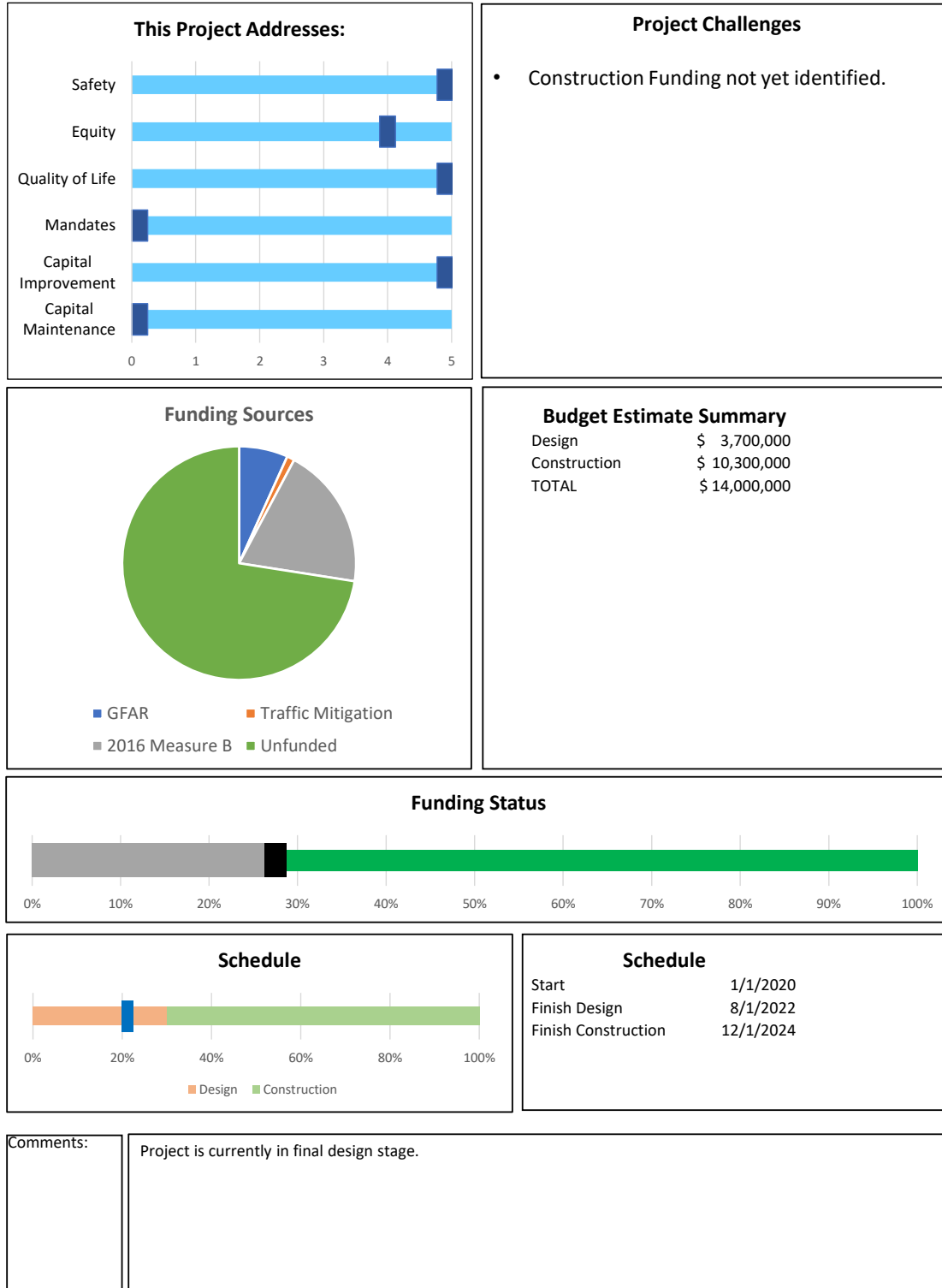
Comments:

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

Project: Highway 17 Bicycle & Ped Overcrossing

Budget Bk C-82

Description: Design and construct an overcrossing at Blossom Hill Road



Project: Playground Fibar Project

Budget Bk D-6

Description: Replace fibar in park playgrounds.

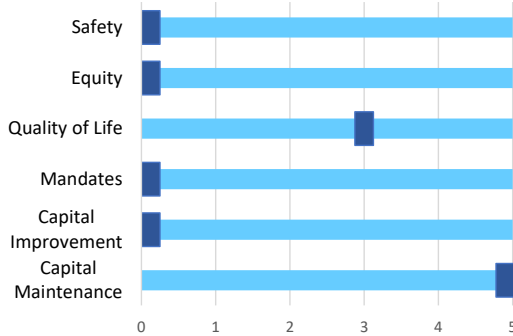


Project: Town Plaza Turf Repair

Budget Bk D-8

Description: Replace the turf due to heavy foot traffic.

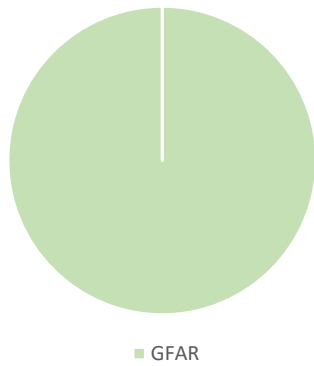
This Project Addresses:



Project Challenges

- Scheduling availability for the Plaza.

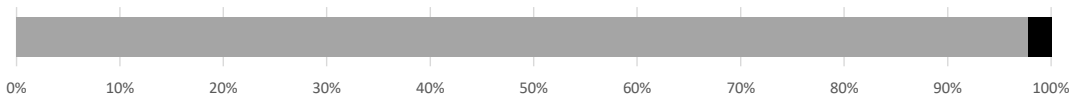
Funding Sources



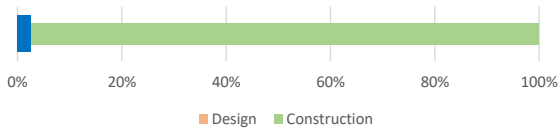
Budget Estimate Summary

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

Funding Status



Schedule



Schedule

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

Comments:

Project: Outdoor Fitness Equipment

Budget Bk D-10

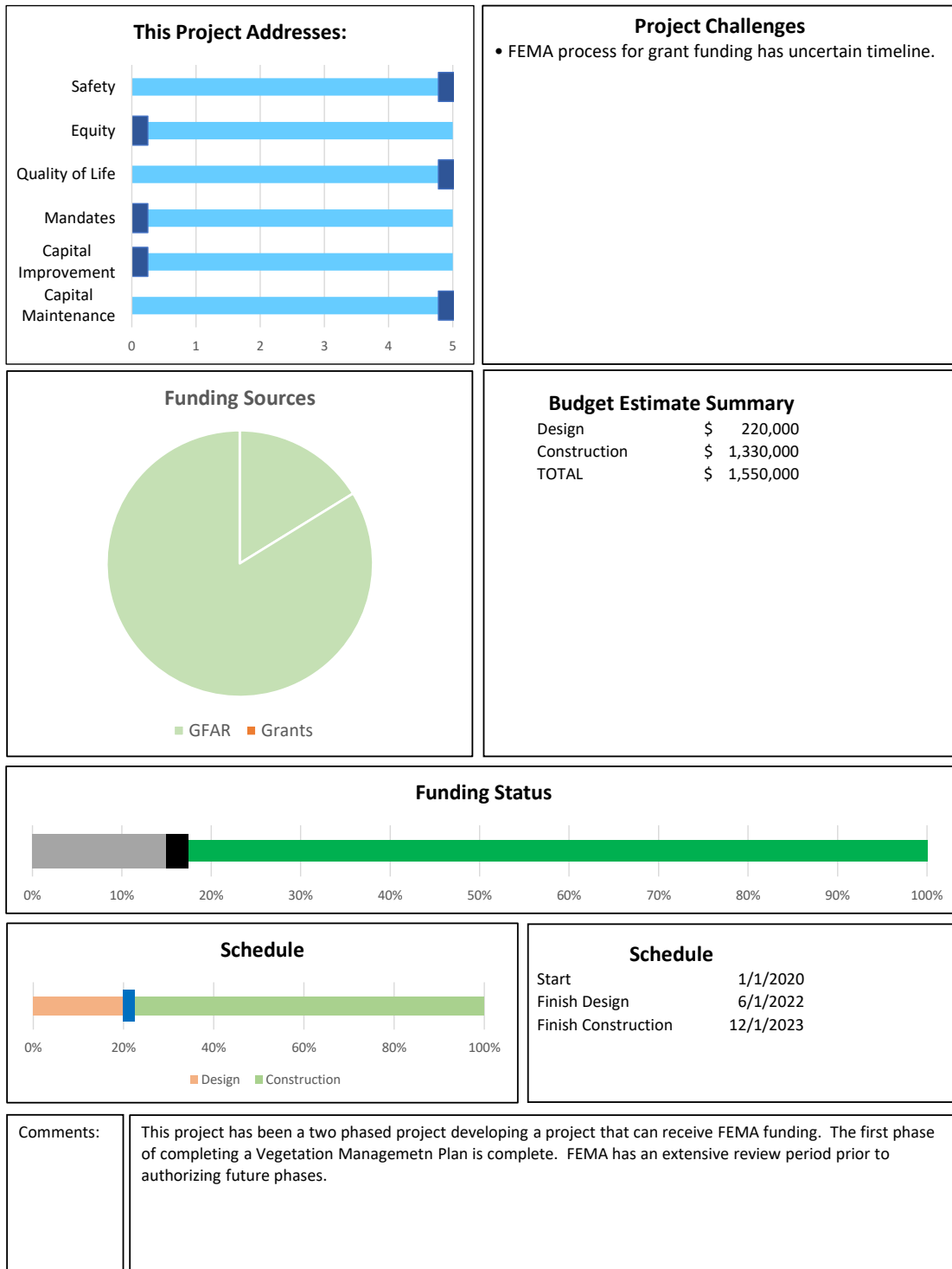
Description: Install outdoor fitness equipment



Project: Vegetation Management Townwide

Budget Bk D-12

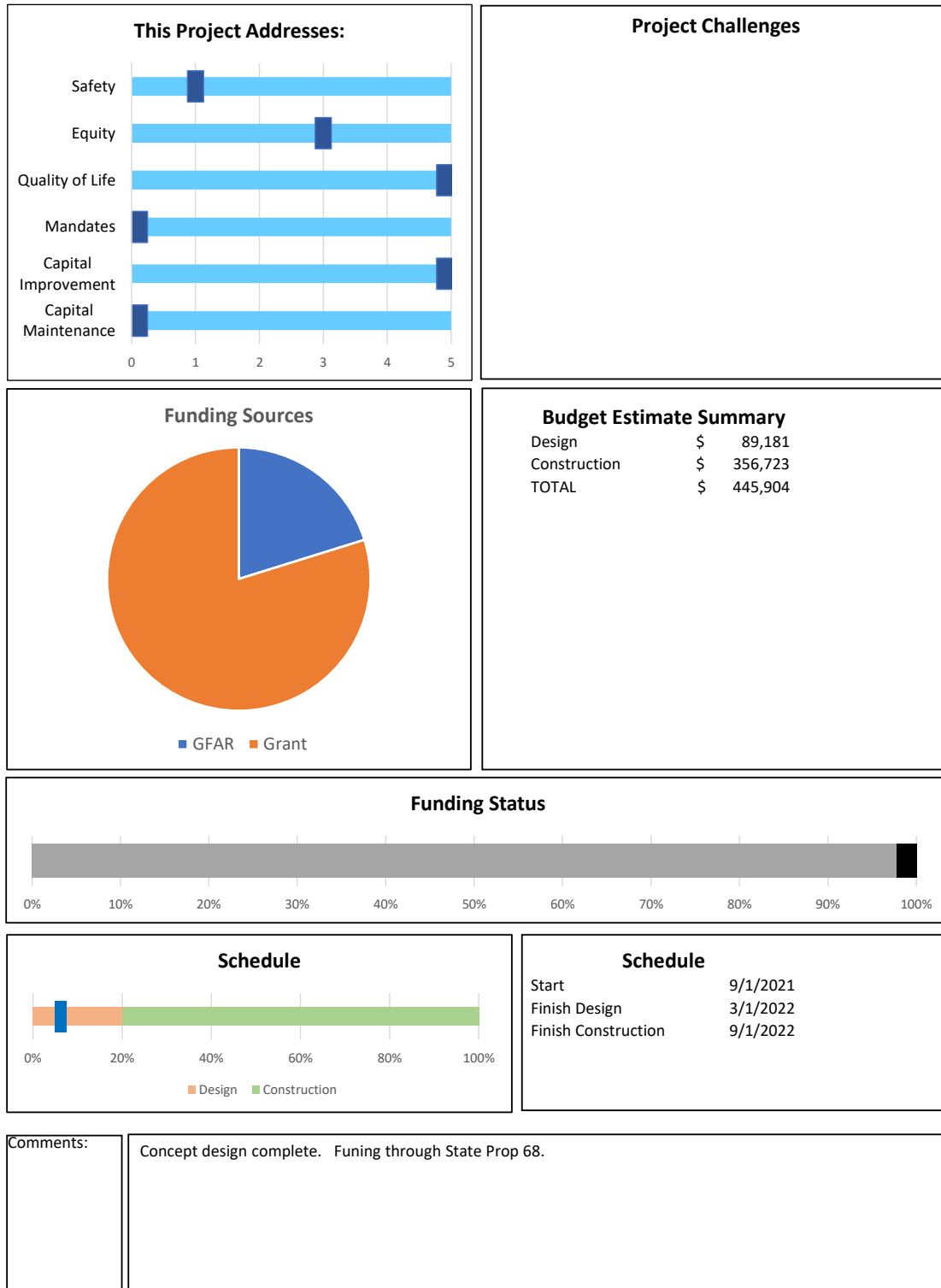
Description: Vegetation management in open space areas



Project: Oak Meadow Park Bandstand Improvements

Budget Bk D-14

Description: Renovate the area around the Lyndon Bandstand.



Project: Open Space Trail Upgrades

Budget Bk D-20

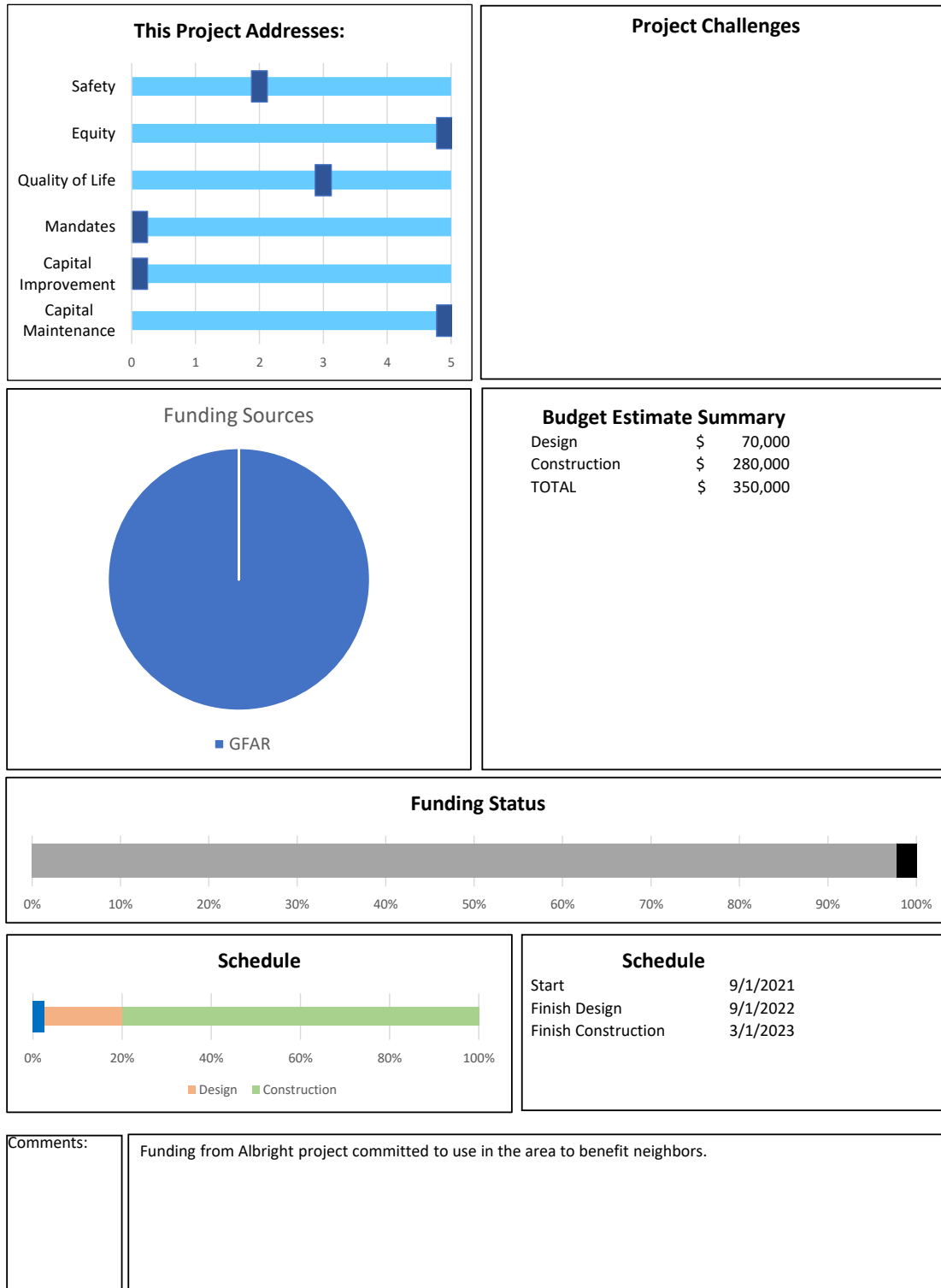
Description: Upgrade trails in open space to remove tripping hazards, ruts, and old header board.



Project: Charter Oaks Trail Repair

Budget Bk D-22

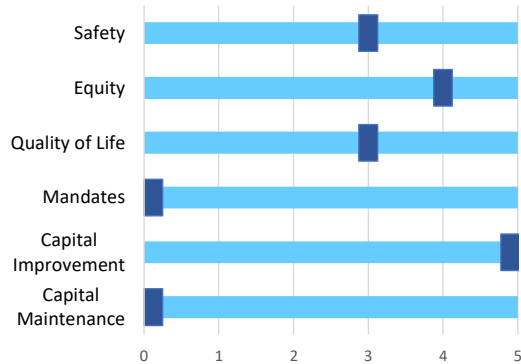
Description: Modify the trail along Charter Oaks to reduce flooding during heavy rain events.



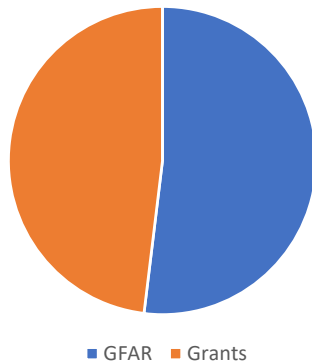
Project: Trailhead Connector Project

Budget Bk D-24

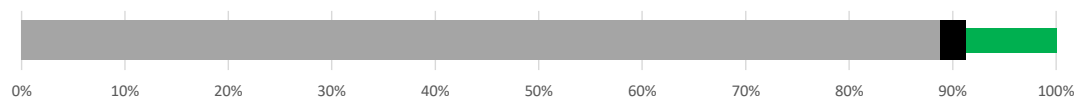
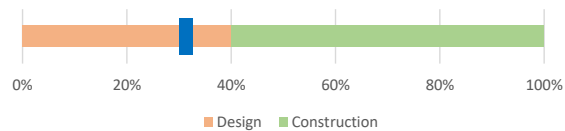
Description: Design and construct a connector from Highway 9 to the Los Gatos Creek Trail

This Project Addresses:**Project Challenges**

- Caltrans owns the creek and adjacent parcel and would like to relinquish that to the Town.
- Construction funding not yet identified.

Funding Sources**Budget Estimate Summary**

Design	\$ 713,280
Construction	\$ -
TOTAL	\$ 713,280

Funding Status**Schedule****Schedule**

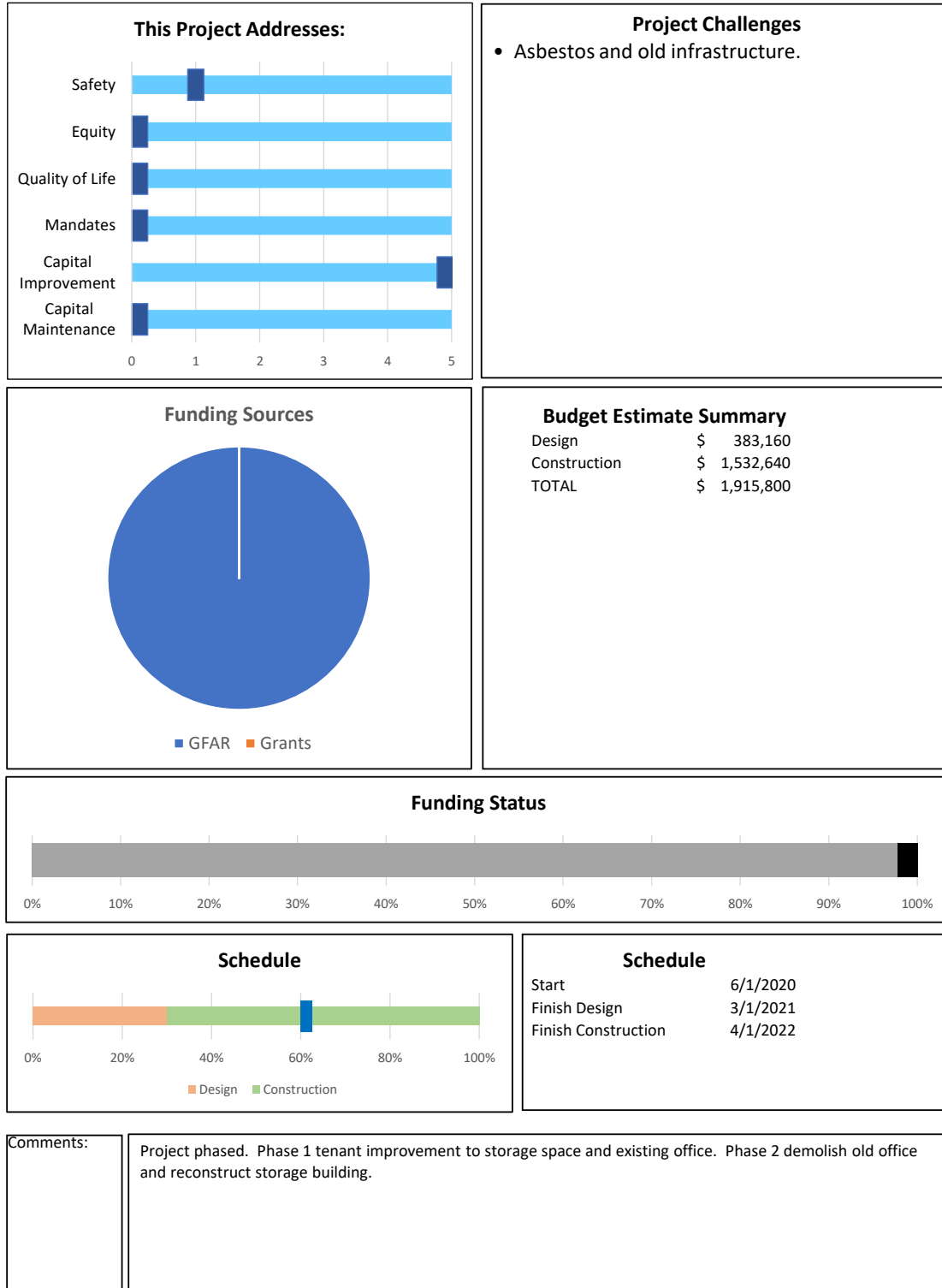
Start	3/1/2020
Finish Design	TBD
Finish Construction	TBD

Comments:

Project: Building Replacement Corp Yard

Budget Bk E-6

Description: Replace office building.



Project: Town Beautification

Budget Bk E-8

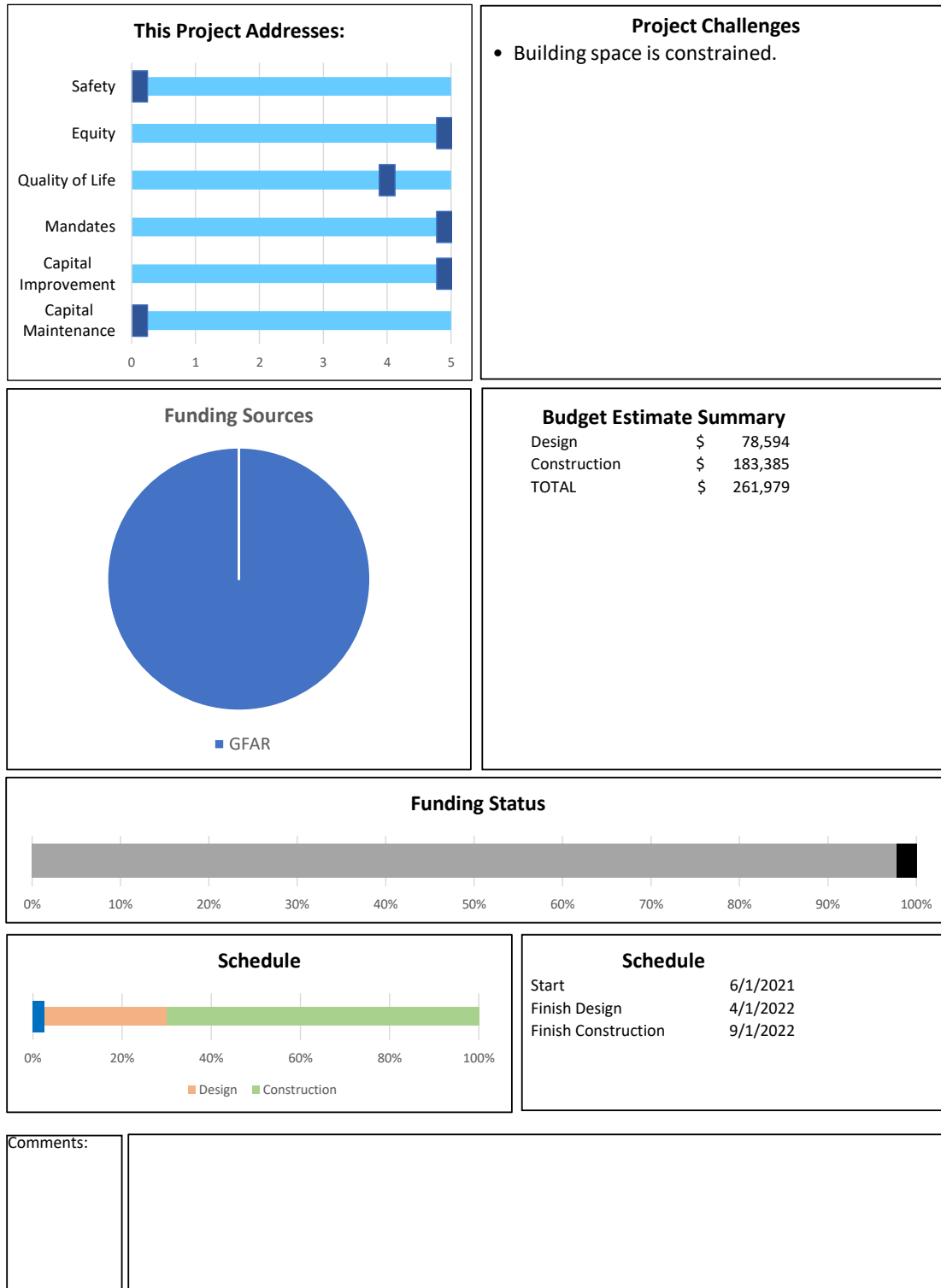
Description: Various beautification projects, focusing on utility boxes.



Project: ADA Upgrade to Restroom at Adult Rec Building

Budget Bk E-10

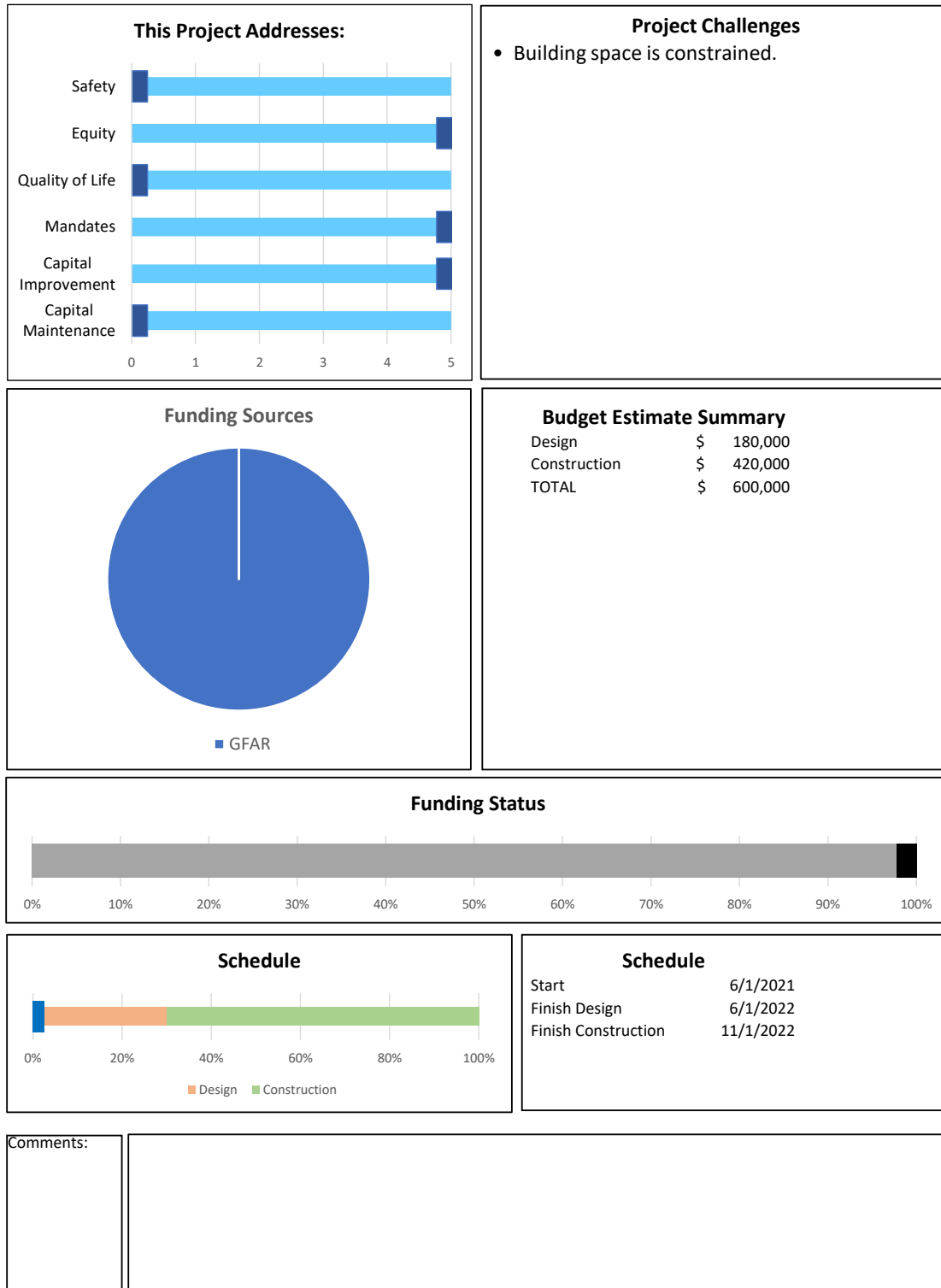
Description: Restroom upgrade



Project: ADA Restrooms & HR Offices

Budget Bk E-12

Description: Tenant Improvement



Project: Waterproofing

Budget Bk E-14

Description: Roofing and siding replacement and rehab.



Project: Sound Mitigation In Library Lobby

Budget Bk E-16

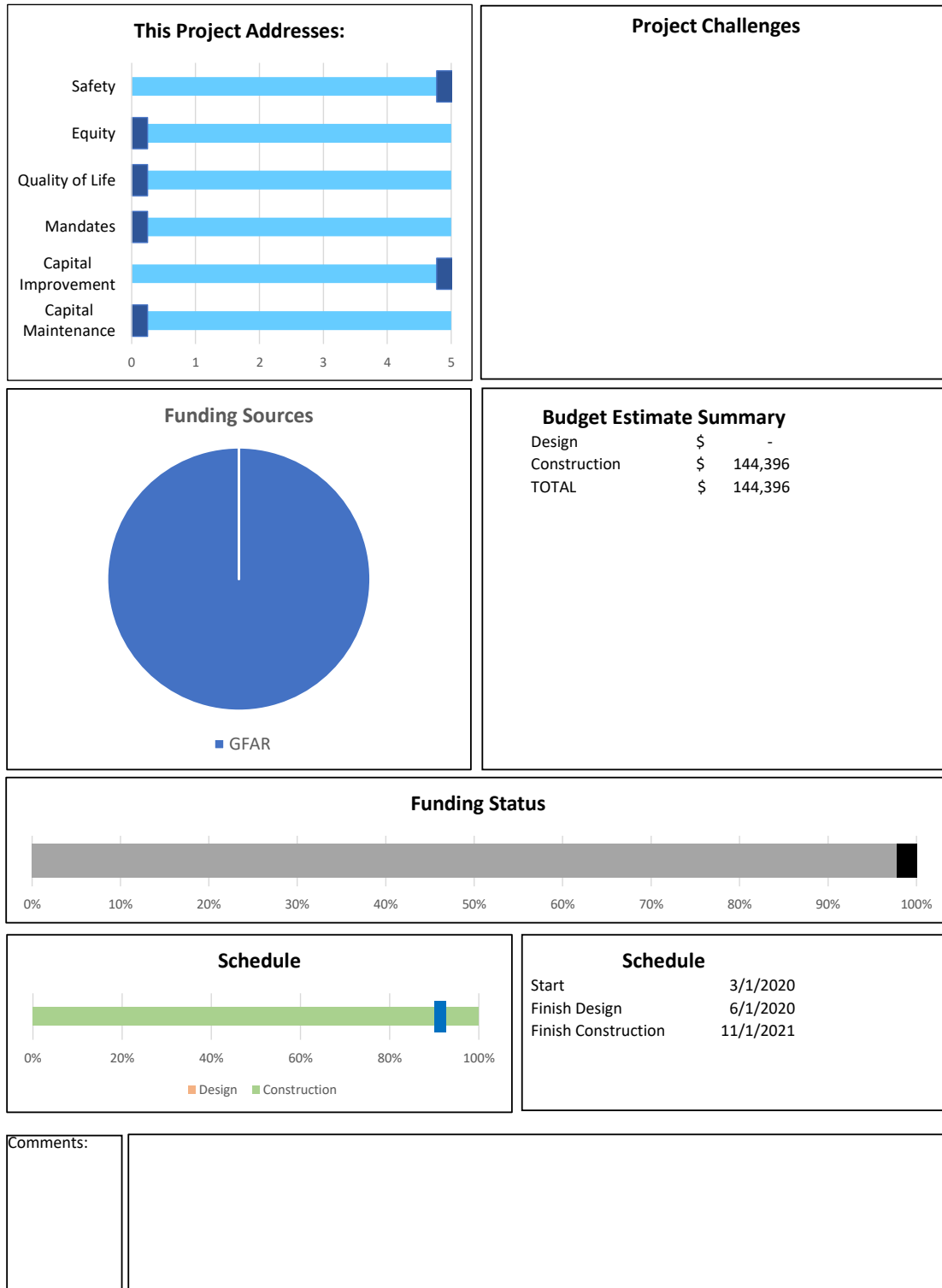
Description: Install baffling in lobby.



Project: Fire Suppression for Server Rooms

Budget Bk E-18

Description: Install specialized fire suppression system.



Project: Adult Recreation Center Floor Replacement

Budget Bk E-20

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



Project: Battery Power Supply - Library

Budget Bk E-22

Description: Add backup battery system to Library

