

## 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**

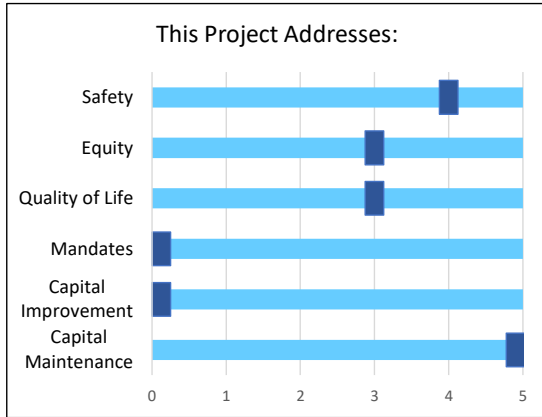
Number of Projects that Address Some Element of:	
Category	Count
Safety	32
Equity	31
Quality of Life	34
Mandates	9
Capital Improvement	34
Capital Maintenance	19

Project Funding Status	# Projects
Red	10
Yellow	2
Green	38

**Project: Annual Street Reconstruction & Resurfacing**

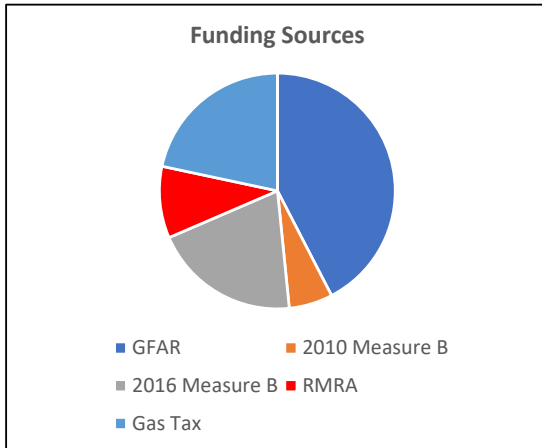
Budget Bk C-6

Description: Pavement repair and repaving project townwide.



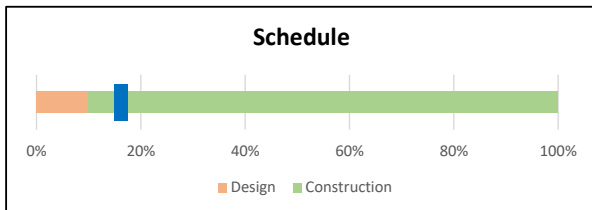
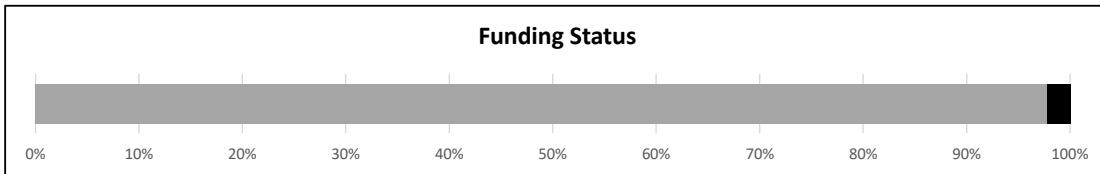
**Project Challenges**

- 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
<b>TOTAL</b>	<b>\$ 6,170,196</b>



**Schedule**

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

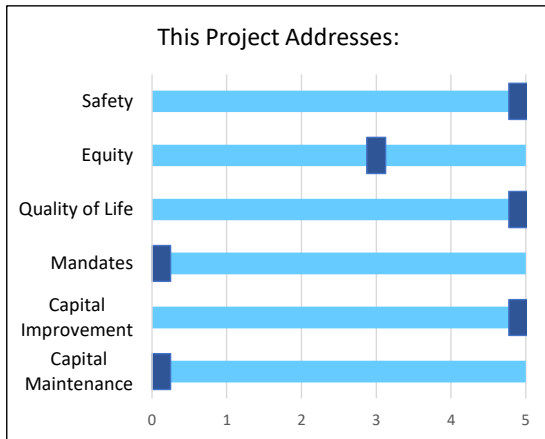
Comments:

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

**Project: Traffic Calming**

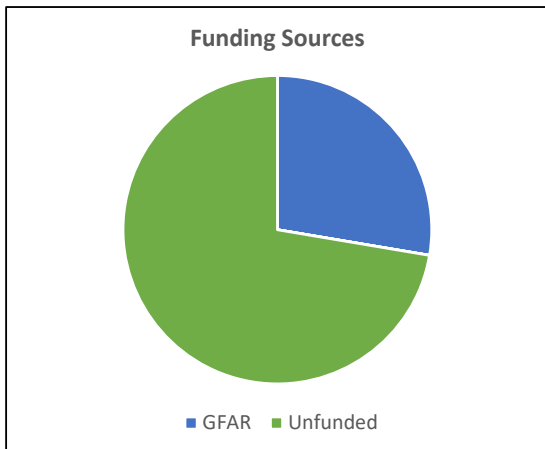
Budget Bk C-12

Description: Work with resident requests for traffic calming solutions.



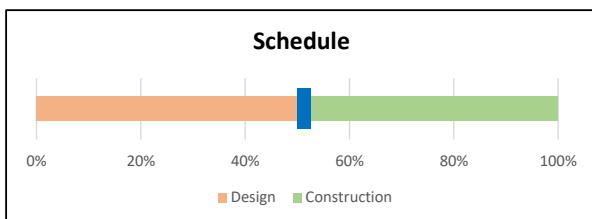
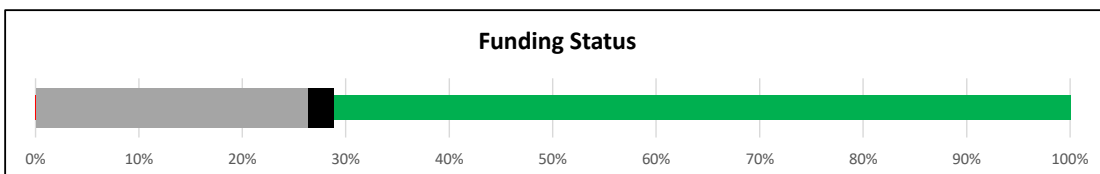
**Project Challenges**

- 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
<b>TOTAL</b>	<b>\$ 250,000</b>



**Schedule**

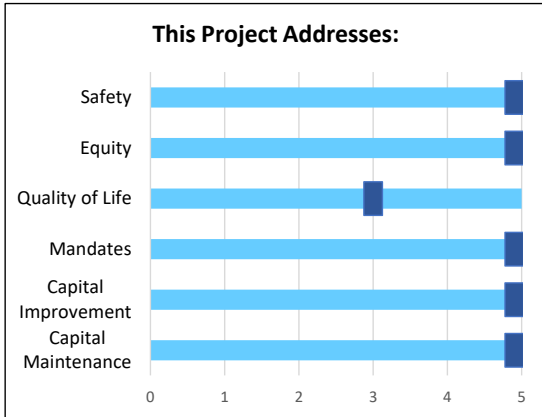
Start	9/1/2020
Finish Design	8/1/2021
Finish Construction	11/1/2021

**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**

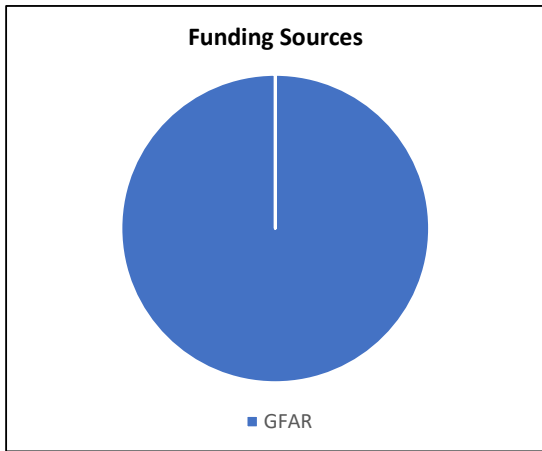
Budget Bk C-14

Description: Concrete repair along roadways.



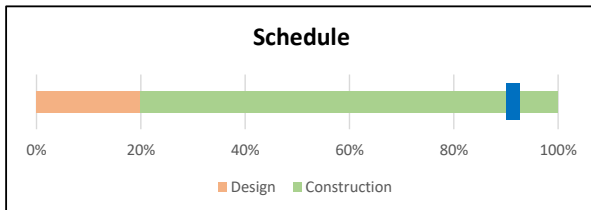
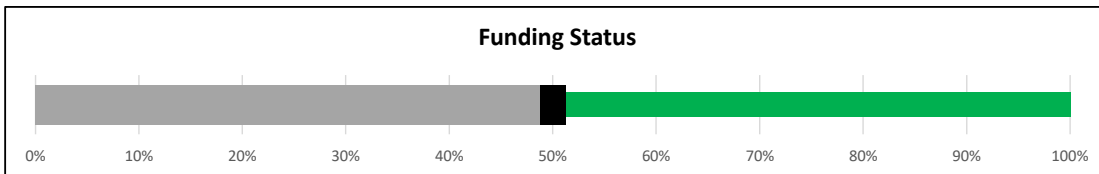
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$ 100,000
Construction	\$ 608,906
<b>TOTAL</b>	<b>\$ 708,906</b>



**Schedule**

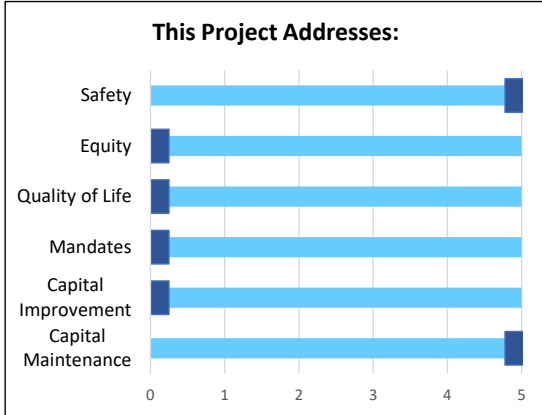
Start	9/1/2020
Finish Design	6/1/2021
Finish Construction	8/30/2021

**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**

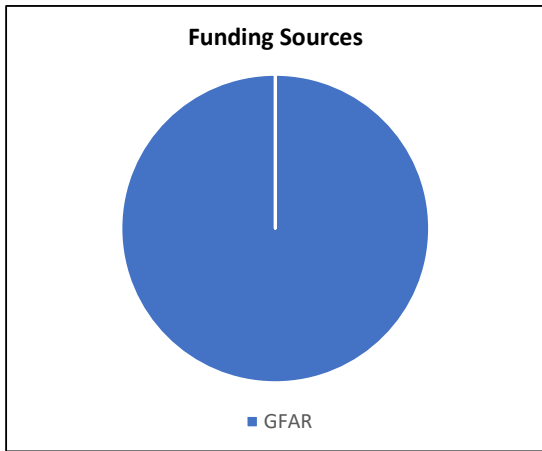
Budget Bk C-16

Description: Repair structurally deficient retaining walls.



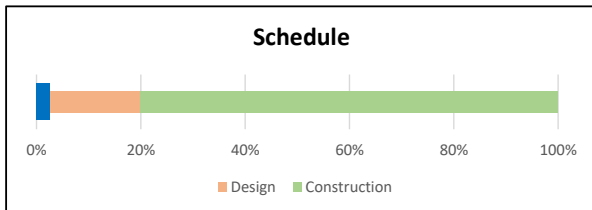
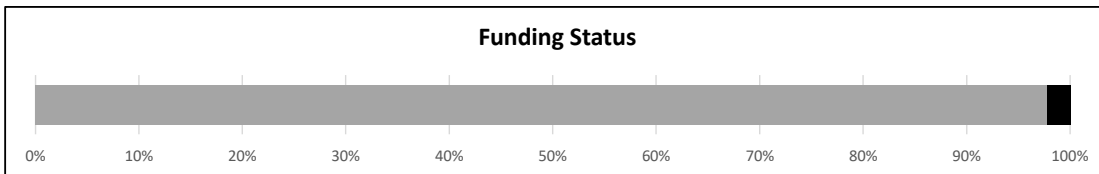
**Project Challenges**

- Comprehensive asset assessment needed.



**Budget Estimate Summary**

Design	\$ 116,314
Construction	\$ 348,941
<b>TOTAL</b>	<b>\$ 465,254</b>



**Schedule**

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

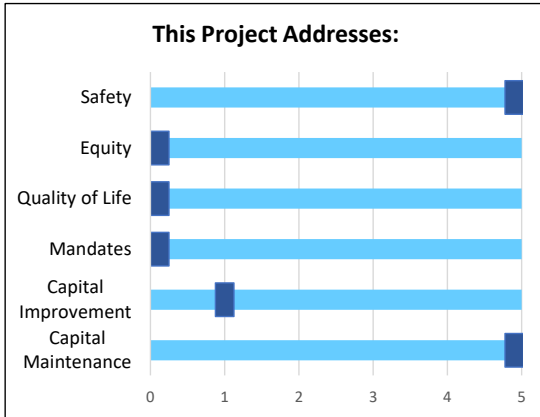
Comments:

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

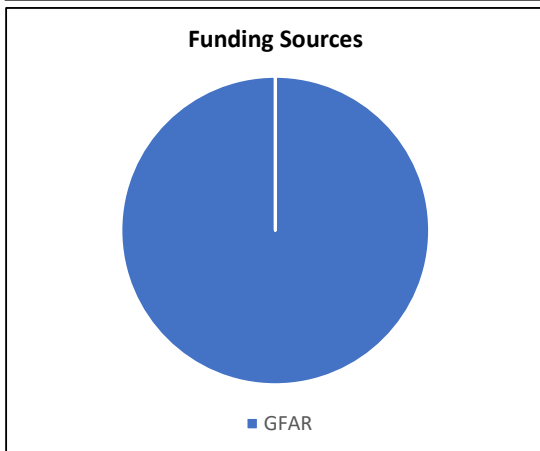
**Project: Annual Street Restriping**

Budget Bk C-18

Description: Restripe Town streets

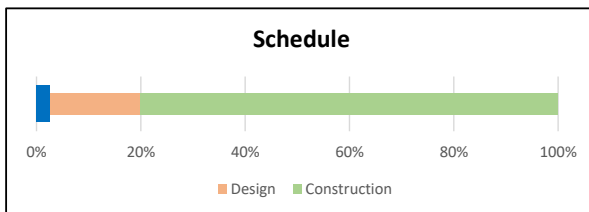
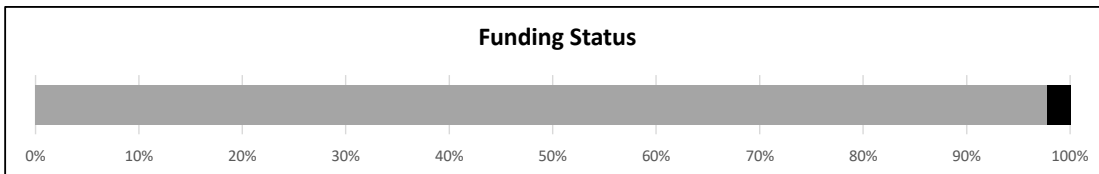


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 48,568
Construction	\$ 145,704
<b>TOTAL</b>	<b>\$ 194,272</b>



**Schedule**

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

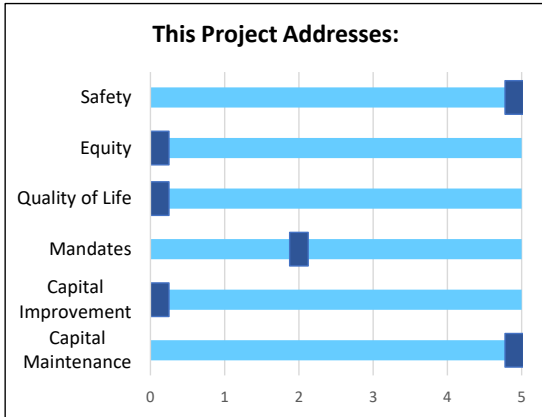
Comments:

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

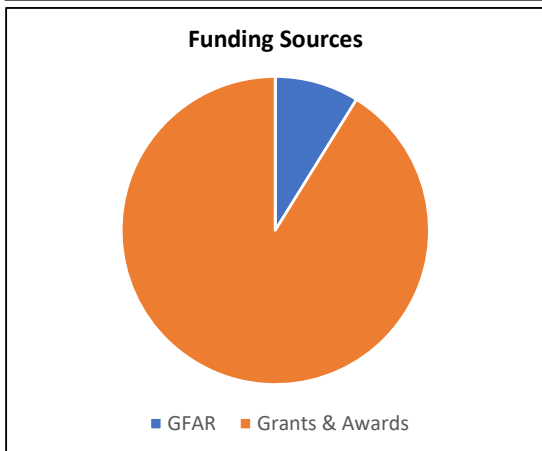
**Project: Guardrail Replacement**

Budget Bk C-20

Description: Replace guardrails throughout Town

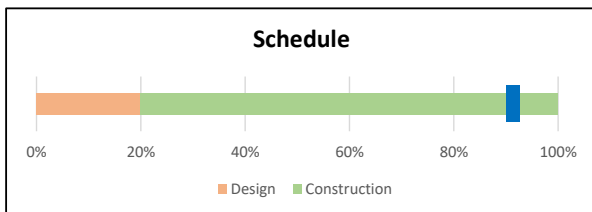
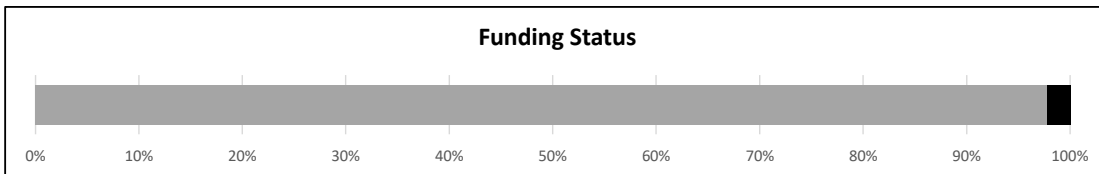


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 262,534
Construction	\$ 787,603
<b>TOTAL</b>	<b>\$ 1,050,137</b>



**Schedule**

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

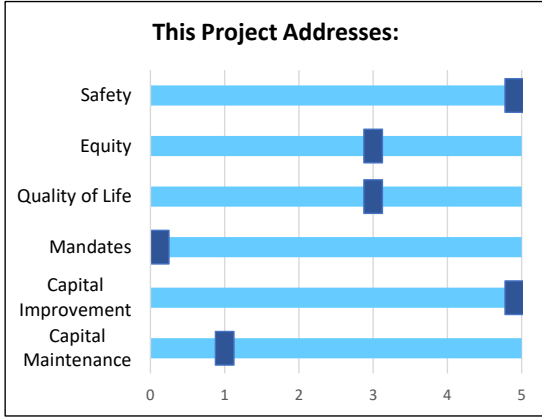
Comments:

HSIP grant funded most of the project. New guardrail current to new Caltrans standards.

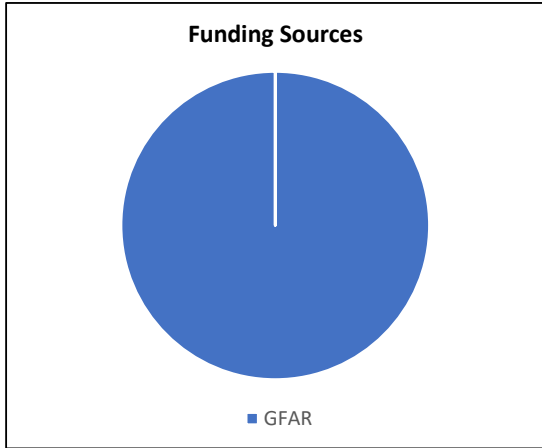
**Project: Massol Intersection Improvements**

Budget Bk C-22

Description: Safety improvements to Massol intersection at Highway 9

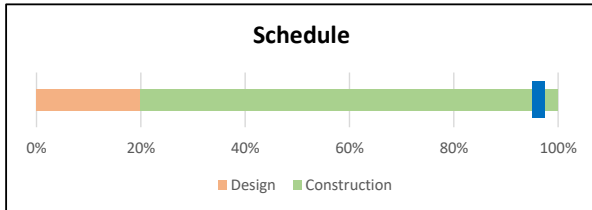
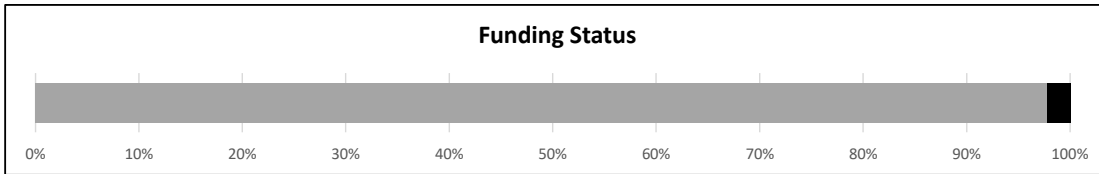


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 126,787
Construction	\$ 380,361
<b>TOTAL</b>	<b>\$ 507,148</b>



**Schedule**

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

Comments:

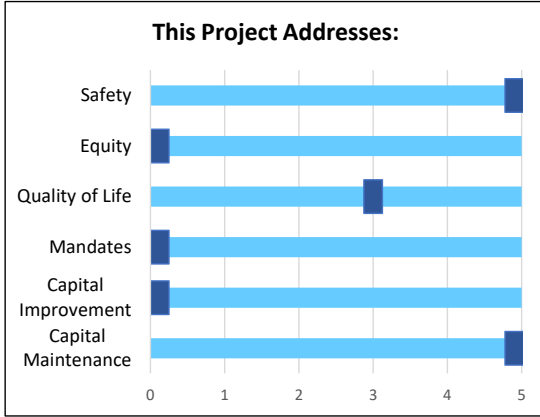
Punchlist items remain.



**Project: Shannon Road Repair**

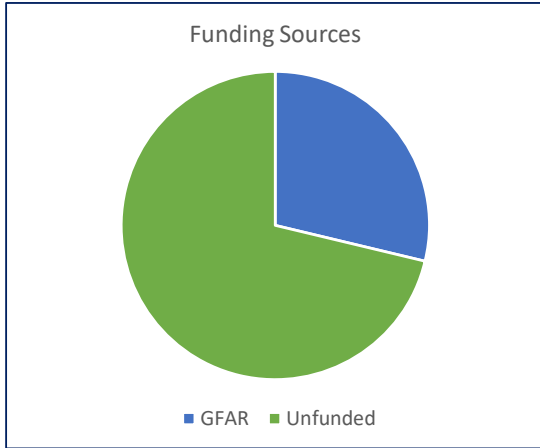
Budget Bk C-24

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



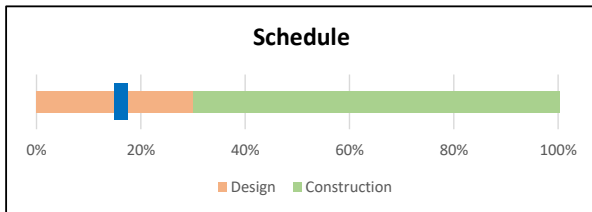
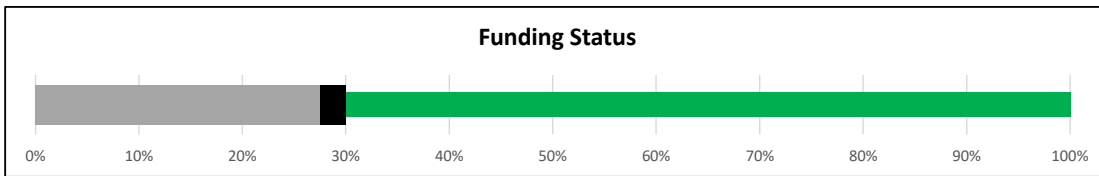
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$ 1,500,000
Construction	\$ 3,500,000
<b>TOTAL</b>	<b>\$ 5,000,000</b>



**Schedule**

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

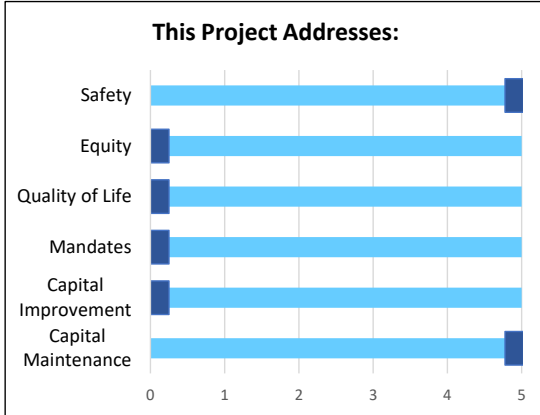
Comments:

Potential future adjacent development project.

**Project: Roadside Fire Fuel Reduction**

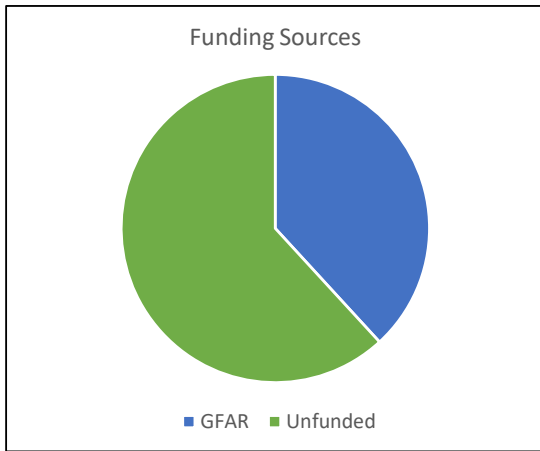
Budget Bk C-26

Description: Reduce fire risk through enhanced roadside maintenance.



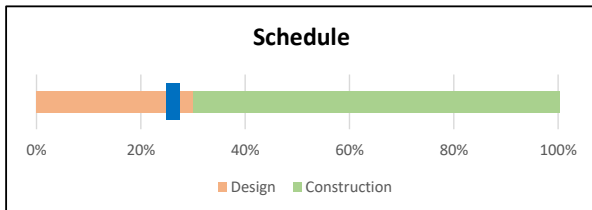
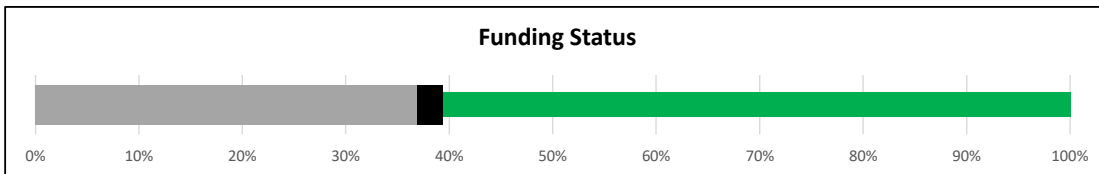
**Project Challenges**

- Funding ask from FEMA needed to continue project.



**Budget Estimate Summary**

Design	\$ 220,000
Construction	\$ 2,400,000
<b>TOTAL</b>	<b>\$ 2,620,000</b>



**Schedule**

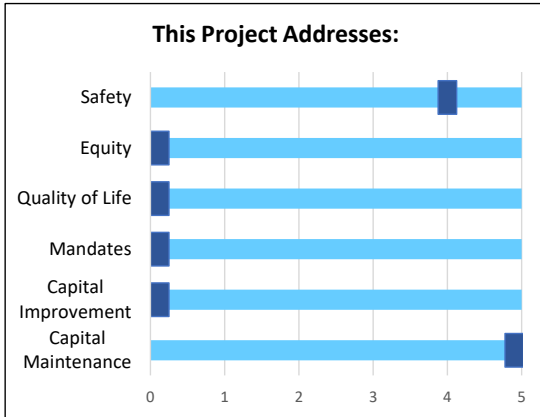
Start	1/1/2020
Finish Design	10/1/2020
Finish Construction	12/30/2023

**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**

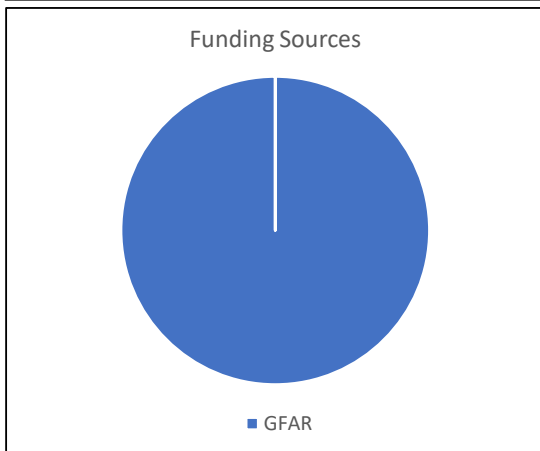
Budget Bk C-28

Description: Concrete repair and waterproofing.



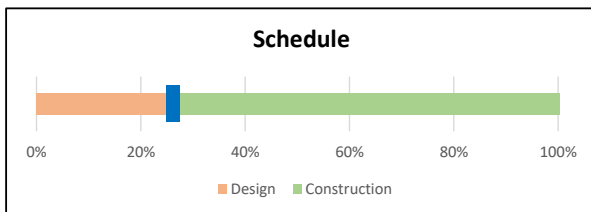
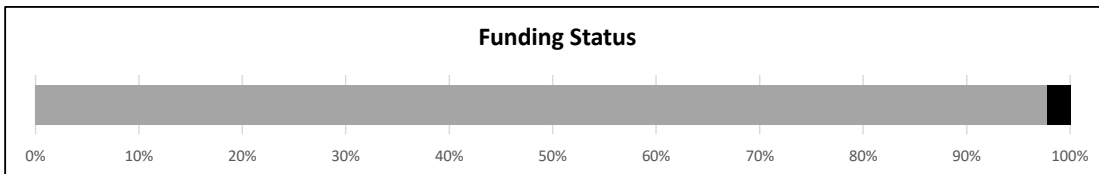
**Project Challenges**

- Difficult finding contractors interested in the work.



**Budget Estimate Summary**

Design	\$ 220,000
Construction	\$ 30,000
<b>TOTAL</b>	<b>\$ 250,000</b>



**Schedule**

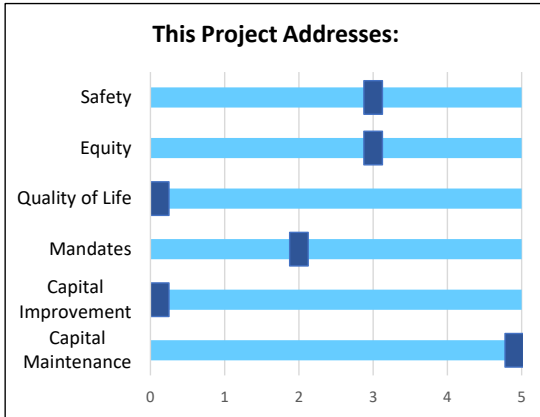
Start	1/1/2021
Finish Design	10/1/2021
Finish Construction	5/1/2022

Comments:

**Project: Downtown Parking Lot Sealcoat & Restripe**

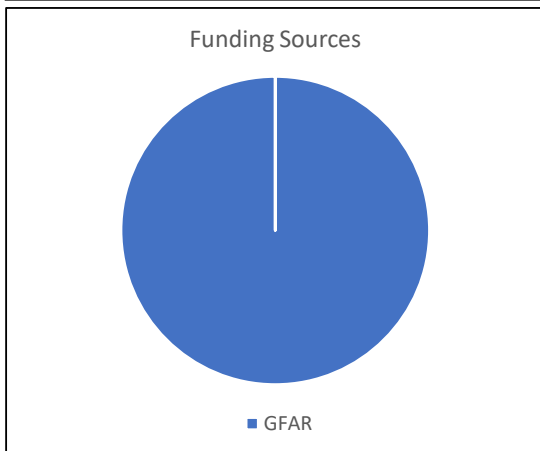
Budget Bk C-34

Description: Seal coat of parking lots



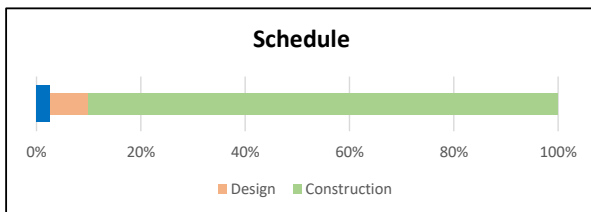
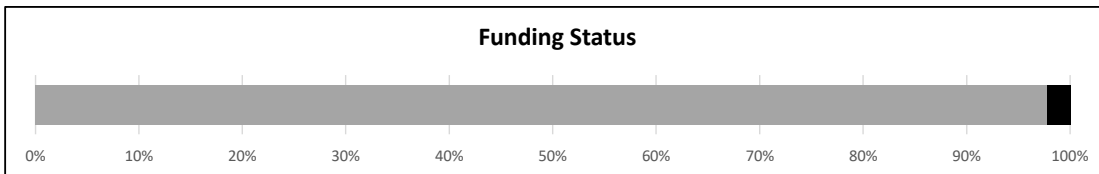
**Project Challenges**

- Difficulting finding contractors interested in the work.



**Budget Estimate Summary**

Design	\$	5,259
Construction	\$	47,327
<b>TOTAL</b>	<b>\$</b>	<b>52,585</b>



**Schedule**

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

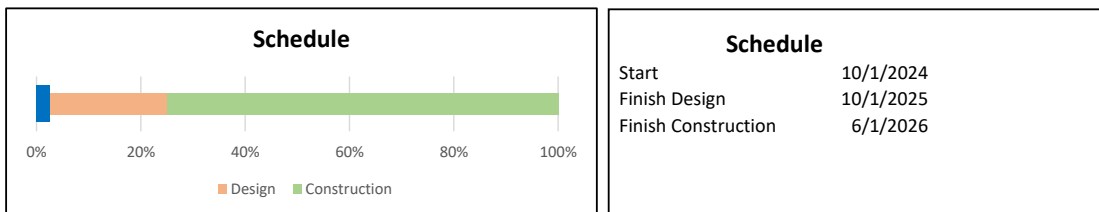
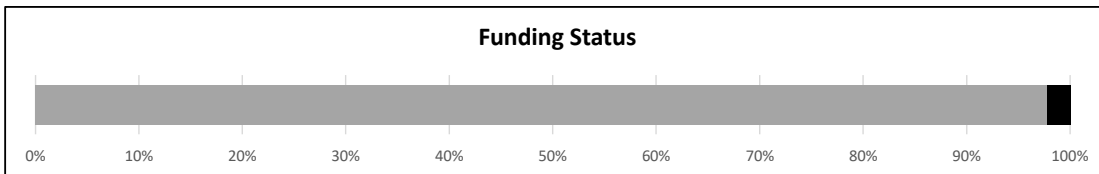
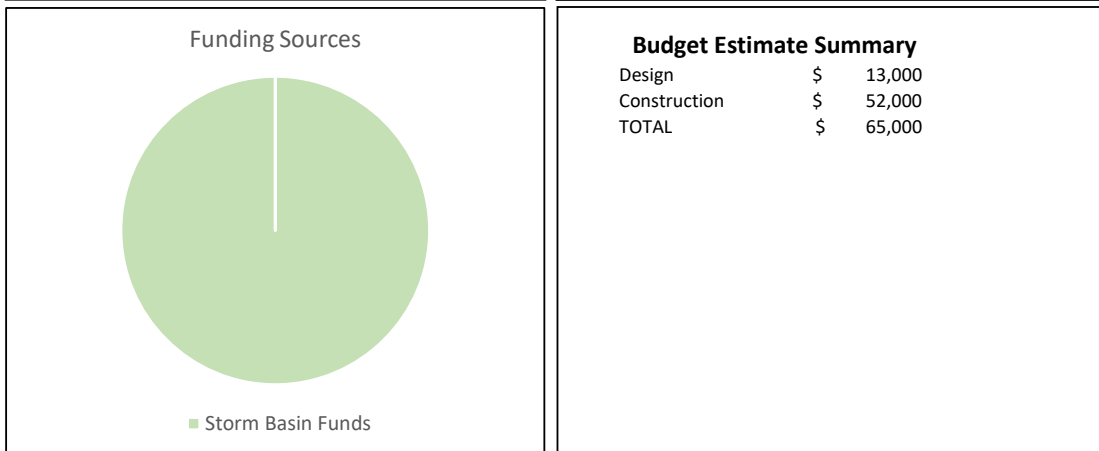
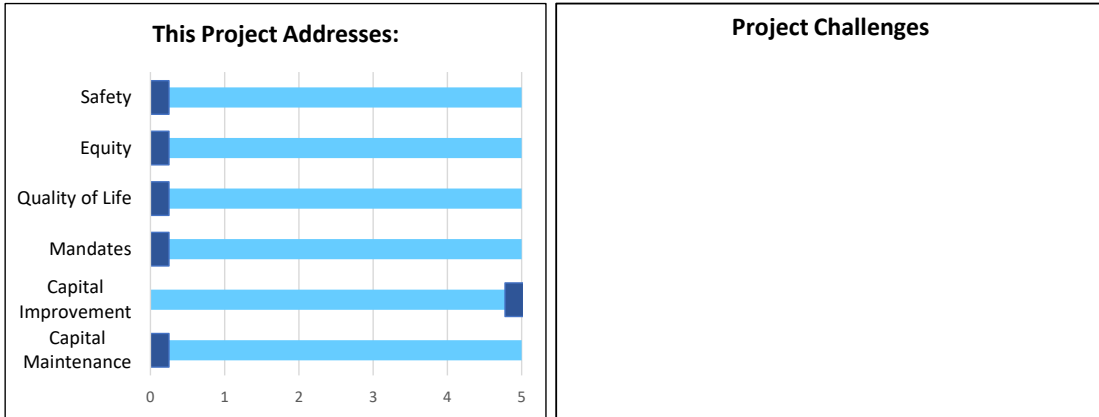
Comments:

ADA Transition plan will identify striping needs.

**Project: Hernandez Ave Storm Drain Improvements**

Budget Bk C-36

Description: Underground storm drain.

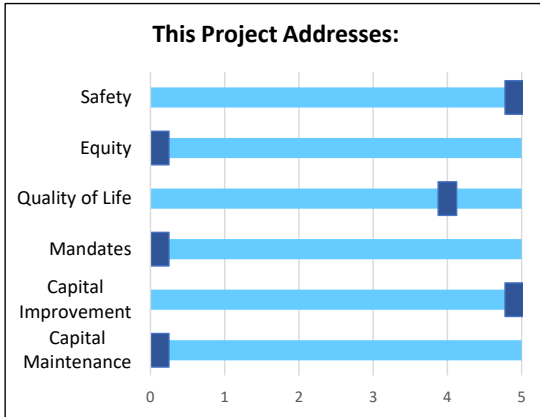


Comments:

**Project: Shannon Road Ped and Bike Improvements**

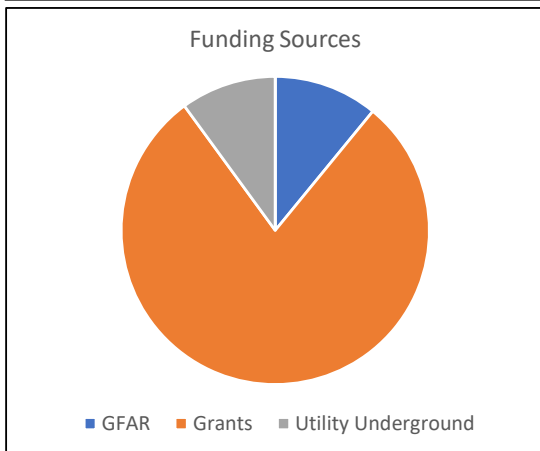
Budget Bk C-38

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



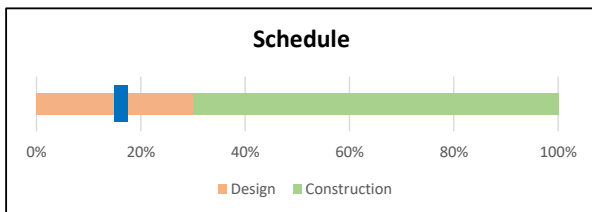
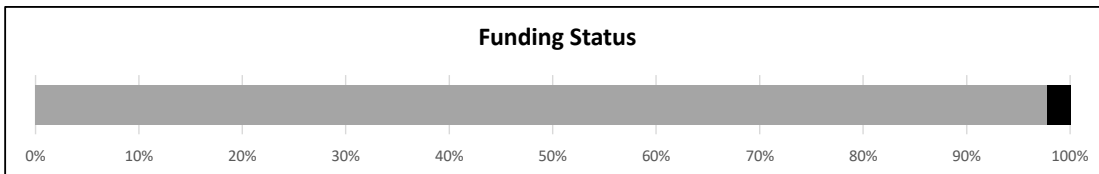
**Project Challenges**

- Constrained right of way.



**Budget Estimate Summary**

Design	\$ 356,791
Construction	\$ 832,513
<b>TOTAL</b>	<b>\$ 1,189,304</b>



**Schedule**

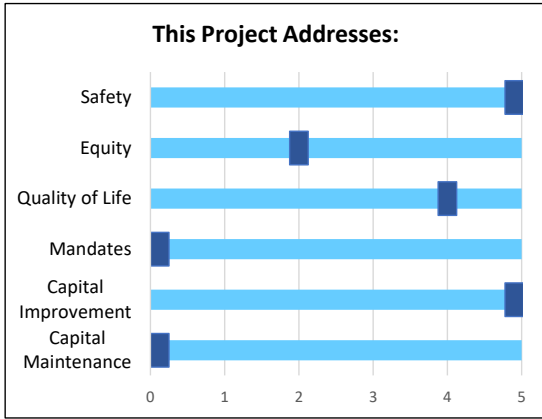
Start	3/1/2021
Finish Design	9/1/2022
Finish Construction	9/1/2023

Comments:

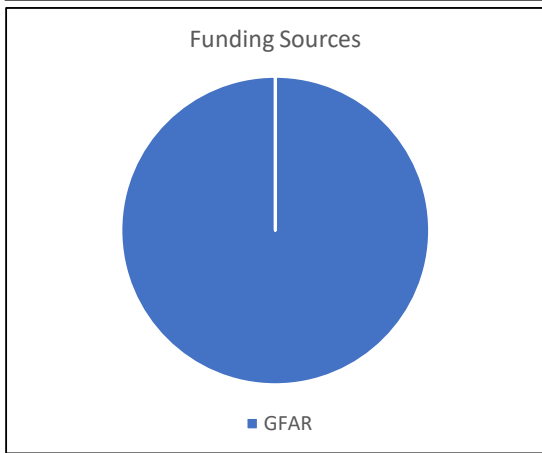
**Project: Sidewalk Improvements - Multiple Locations**

Budget Bk C-40

Description: Focus on infill sidewalk needs.

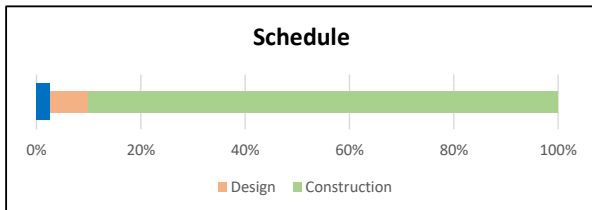
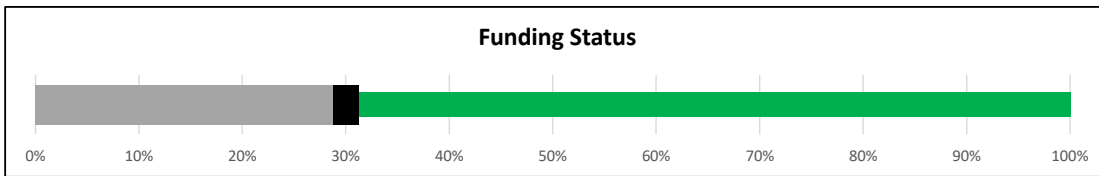


**Project Challenges**



**Budget Estimate Summary**

Design	\$	6,000
Construction	\$	54,000
<b>TOTAL</b>	<b>\$</b>	<b>60,000</b>



**Schedule**

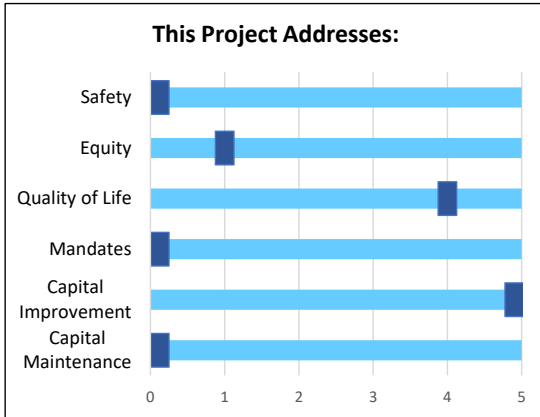
Start	9/1/2021
Finish Design	4/1/2022
Finish Construction	9/1/2022

Comments:

**Project: Utility Undergrounding**

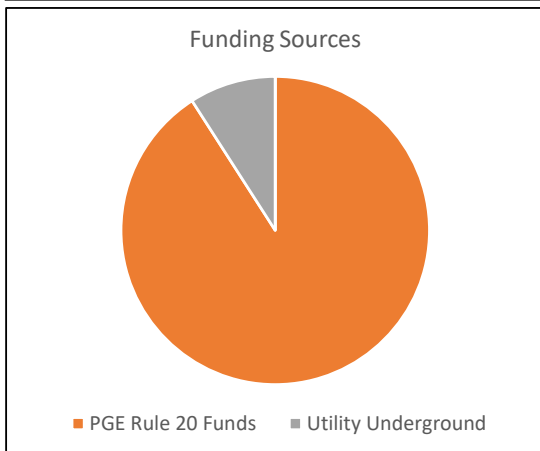
Budget Bk C-42

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



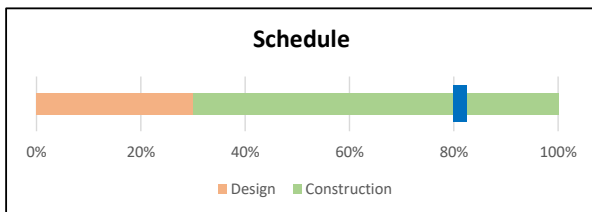
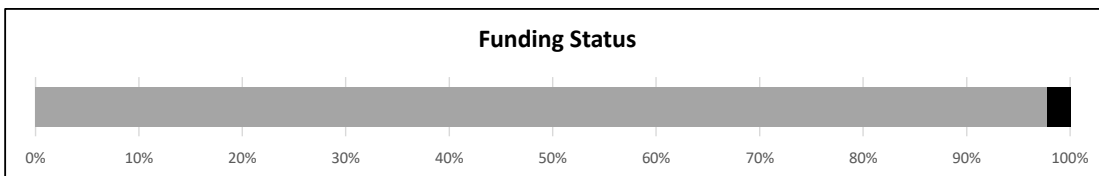
**Project Challenges**

- PG&E run and managed.



**Budget Estimate Summary**

Design	\$ 990,000
Construction	\$ 2,310,000
<b>TOTAL</b>	<b>\$ 3,300,000</b>



**Schedule**

Start	10/1/2020
Finish Design	1/1/2021
Finish Construction	12/30/2021

Comments:

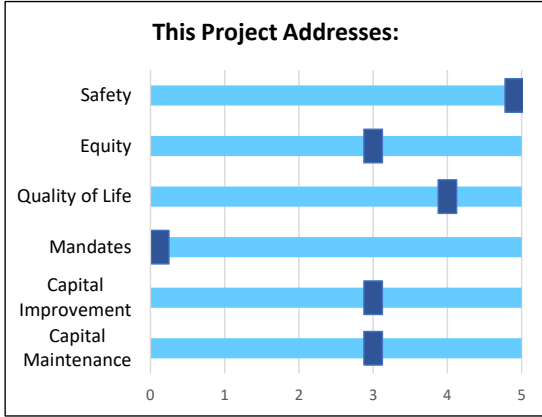
A change in the Rule 20 program means this is the last undergrounding opportunity with that program.



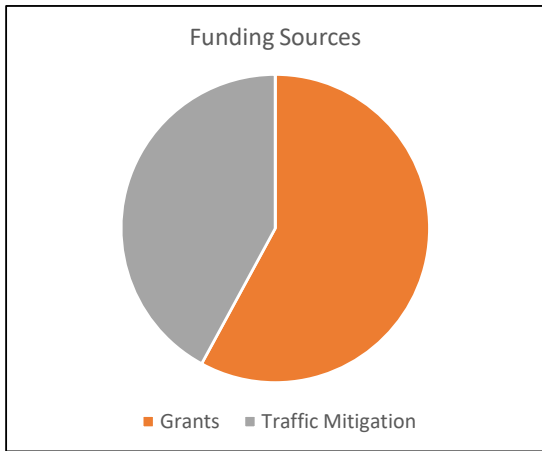
**Project: Traffic Signal Modernization**

Budget Bk C-44

Description: Upgrade traffic signal controls.

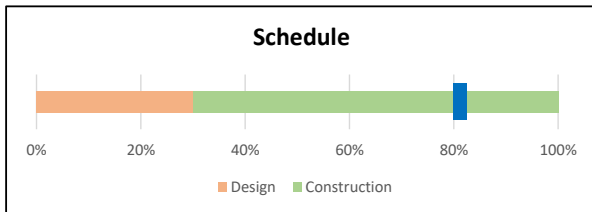
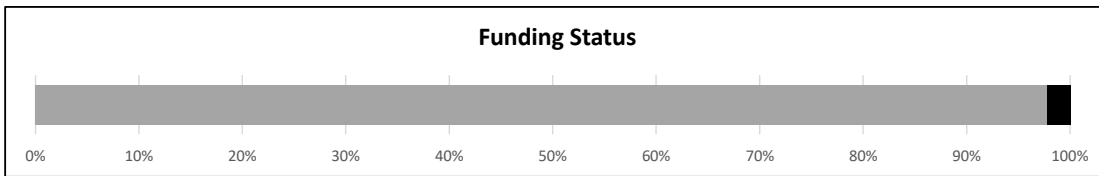


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 786,885
Construction	\$ 1,836,066
<b>TOTAL</b>	<b>\$ 2,622,951</b>



**Schedule**

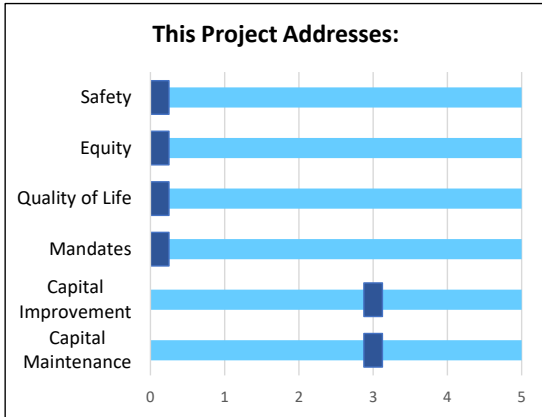
Start	6/1/2018
Finish Design	3/1/2021
Finish Construction	12/30/2021

Comments:

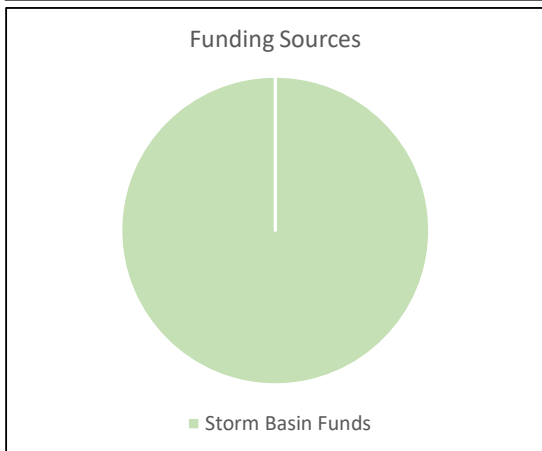
**Project: Bicknell Road Storm Drain Improvements**

Budget Bk C-46

Description: Replace and upgrade storm drain.

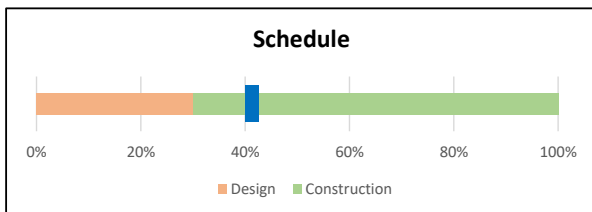
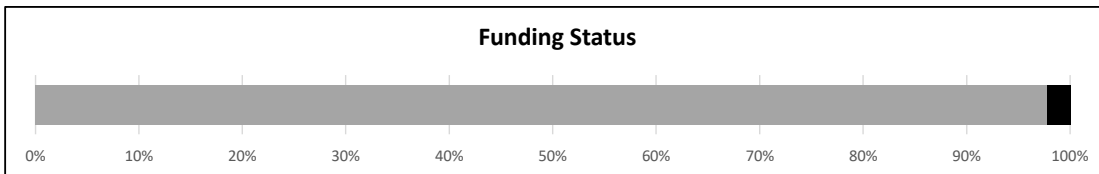


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 73,857
Construction	\$ 172,333
<b>TOTAL</b>	<b>\$ 246,190</b>



**Schedule**

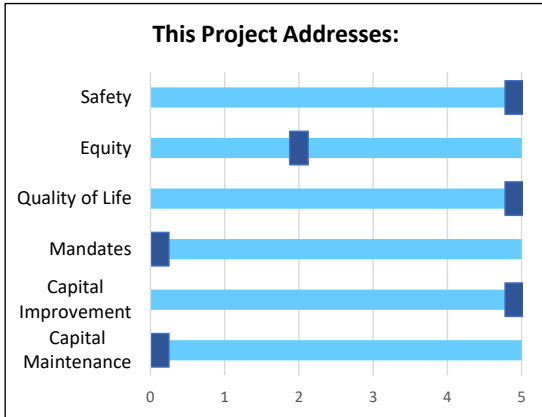
Start	9/1/2019
Finish Design	3/1/2021
Finish Construction	11/1/2021

Comments:

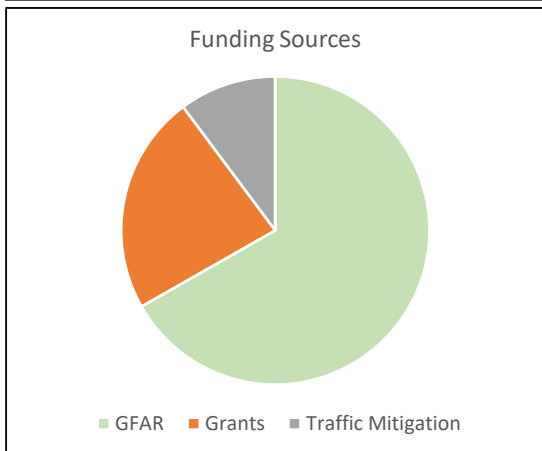
**Project: Bike and Ped improvements**

Budget Bk C-48

Description: Enhance bike and ped safety throughout Town.

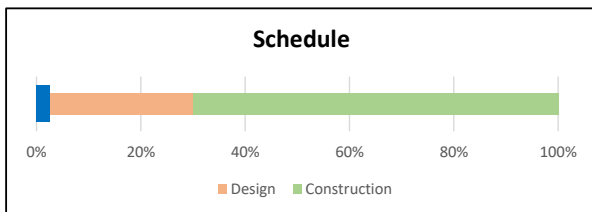
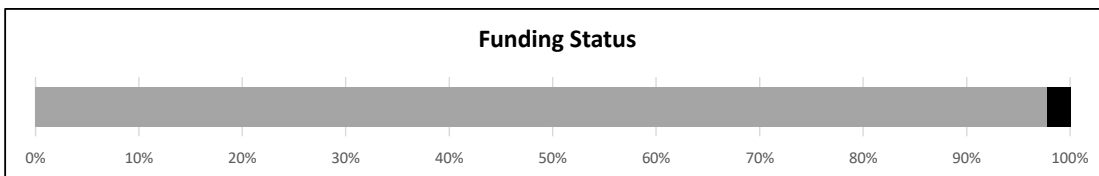


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 220,178
Construction	\$ 513,749
<b>TOTAL</b>	<b>\$ 733,927</b>



**Schedule**

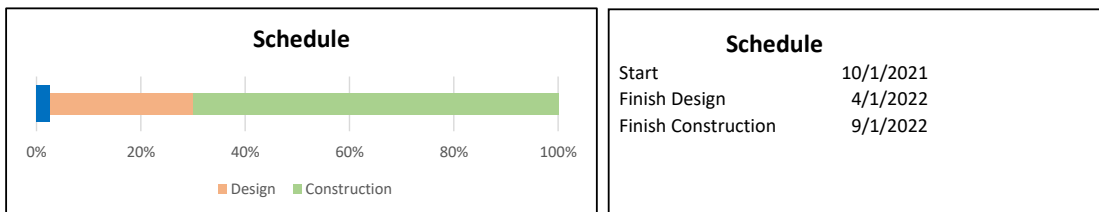
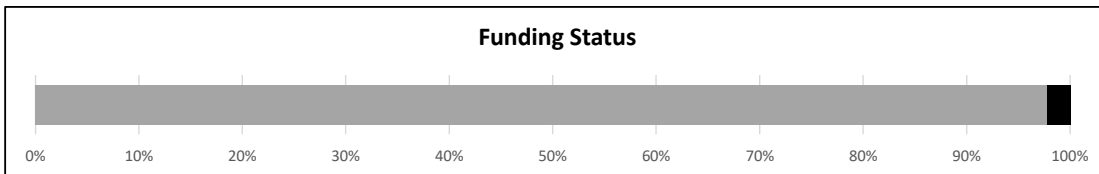
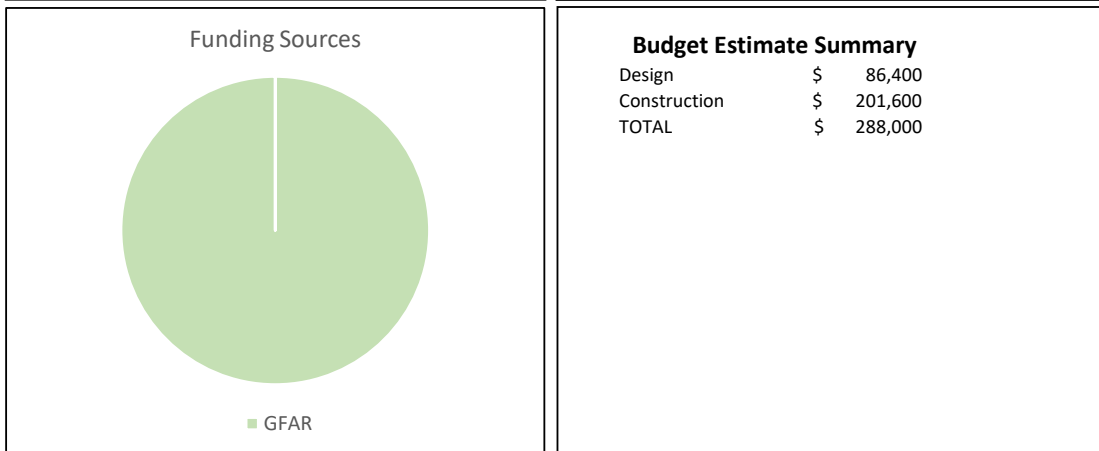
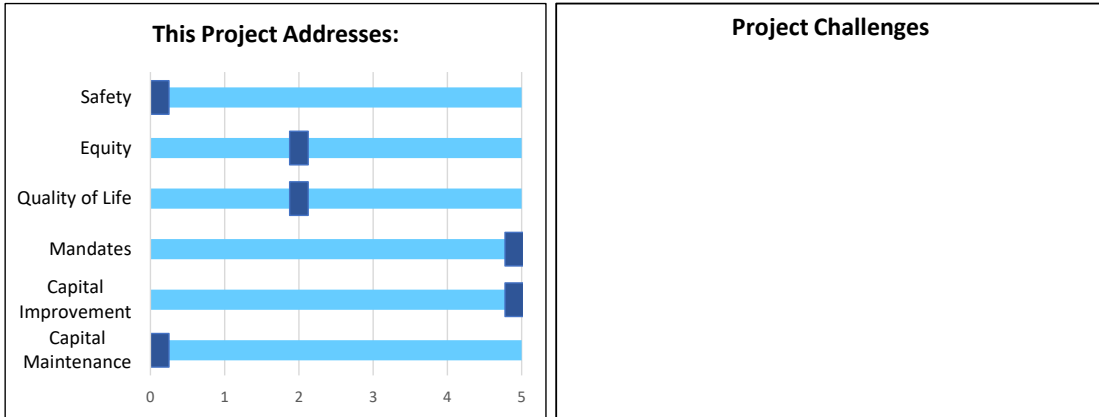
Start	6/1/2021
Finish Design	9/1/2021
Finish Construction	5/1/2022

Comments:

**Project: Stormwater- Pollution Prevention Compliance**

Budget Bk C-50

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

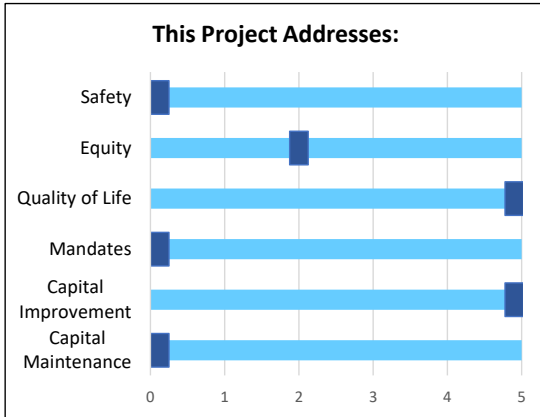


Comments:

**Project: Parking Program Implementation**

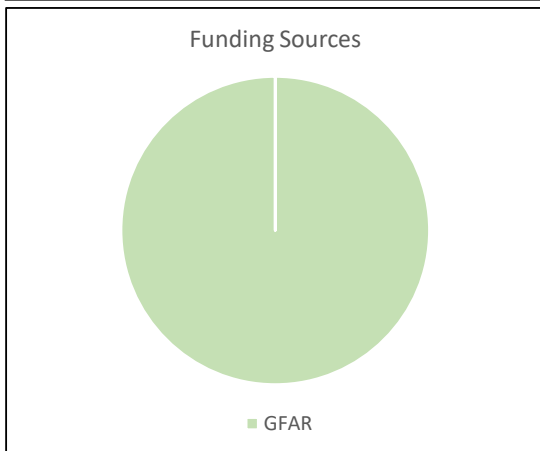
Budget Bk C-52

Description: Phased implementation of the Downtown Parking Roadmap.



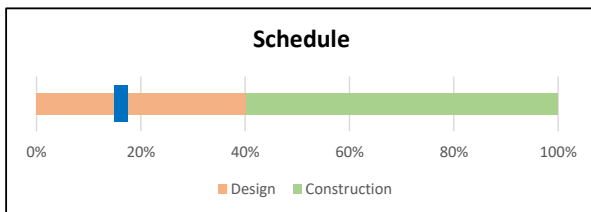
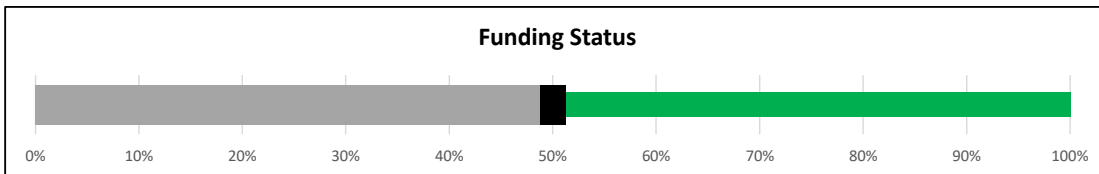
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$	99,250
Construction	\$	99,250
<b>TOTAL</b>	<b>\$</b>	<b>198,500</b>



**Schedule**

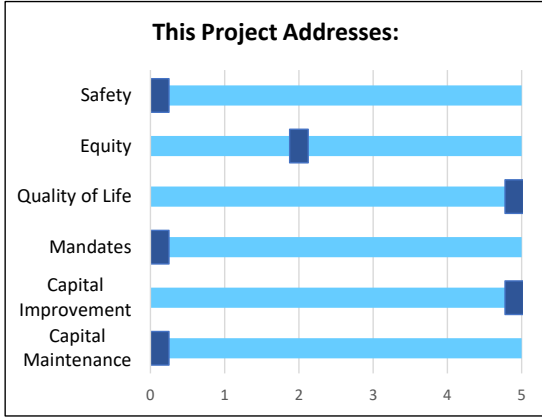
Start	3/1/2021
Finish Design	9/1/2021
Finish Construction	6/30/2022

Comments:

**Project: Annual Storm Drain Improvement**

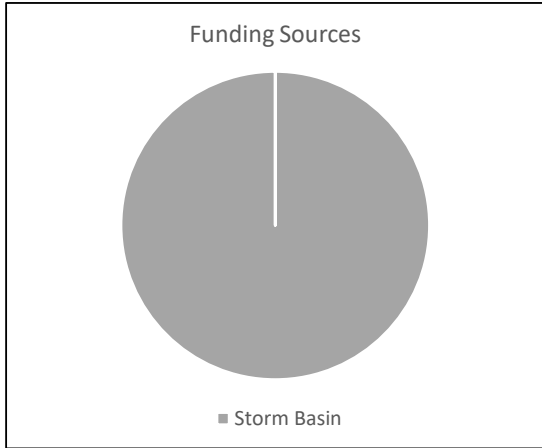
Budget Bk C-54

Description: Install infill storm systems.



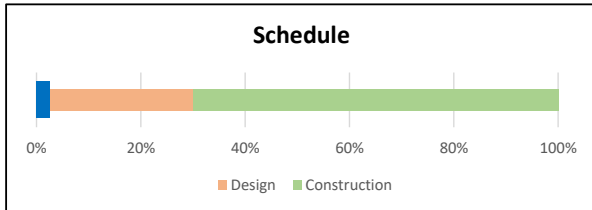
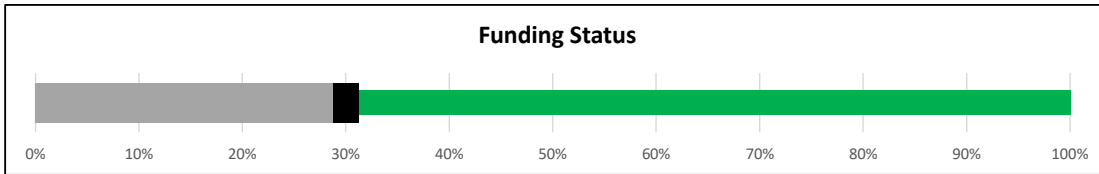
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$ 189,000
Construction	\$ 441,000
<b>TOTAL</b>	<b>\$ 630,000</b>



**Schedule**

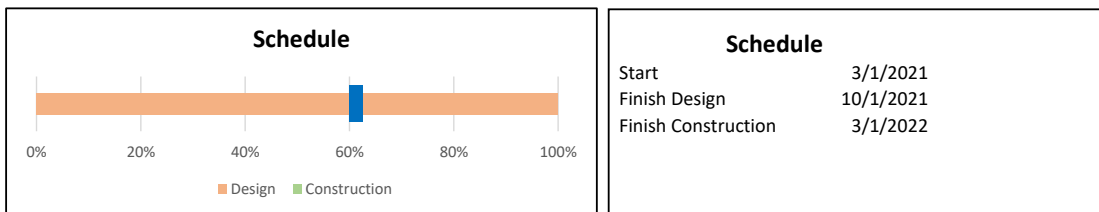
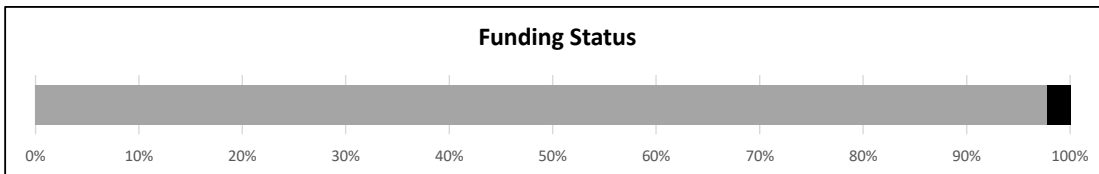
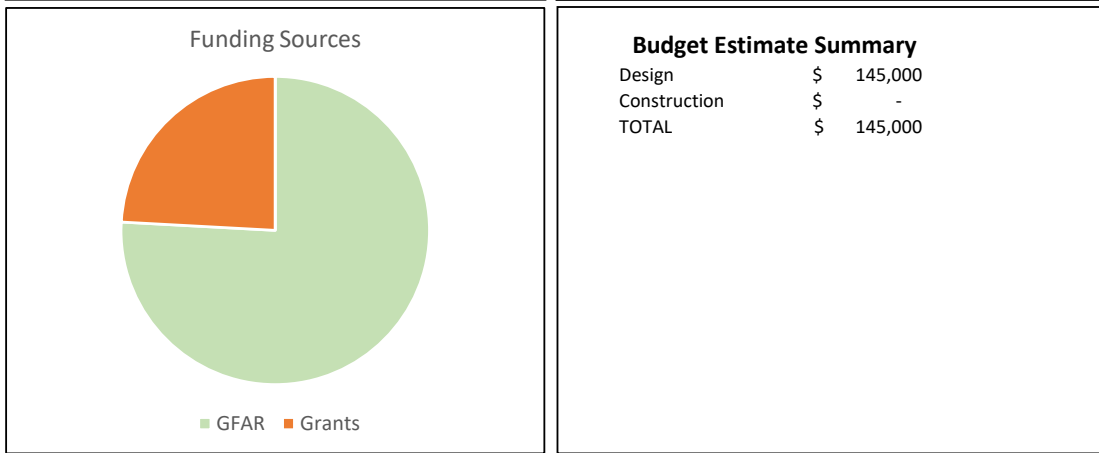
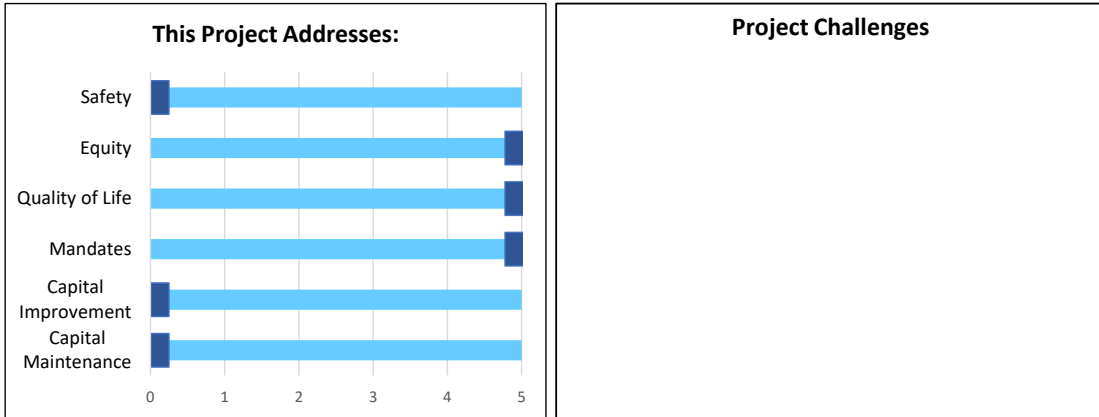
Start	1/1/2022
Finish Design	6/1/2022
Finish Construction	10/1/2022

Comments:

**Project: ADA Transition Plan**

Budget Bk C-56

Description: Update ADA Transition Plan

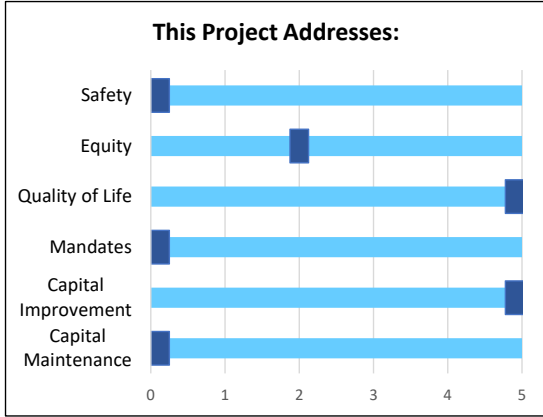


<p>Comments:</p>	<p>This project will identify significant deficiencies Townwide. Future funding will be required for capital projects to address the deficiencies.</p>
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**Project: Highway 17/9 Interchange Design**

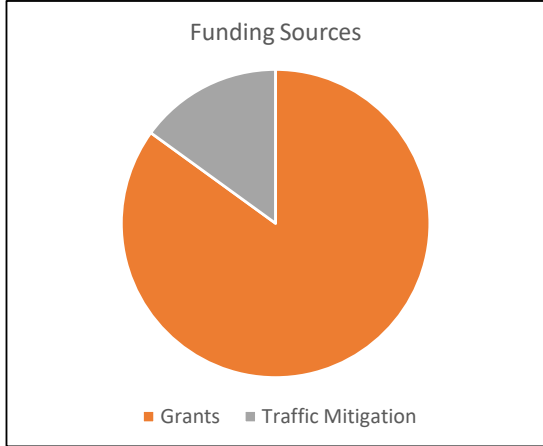
Budget Bk C-58

Description: Interchange modernization and mainline improvements.



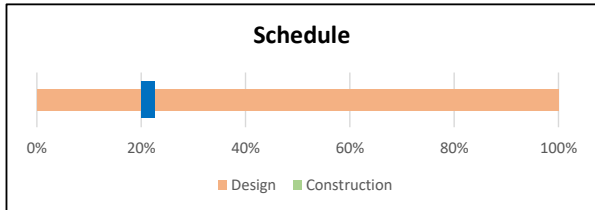
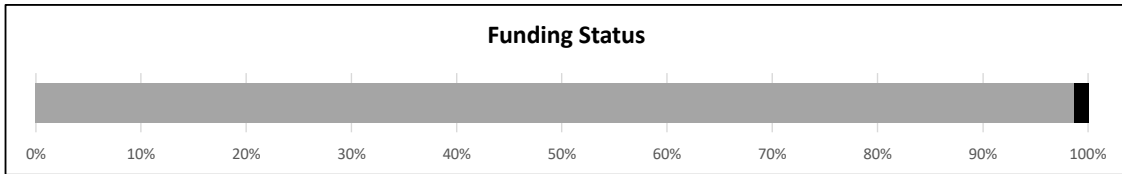
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$	4,000,000
Construction	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>4,000,000</b>



**Schedule**

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

Comments:

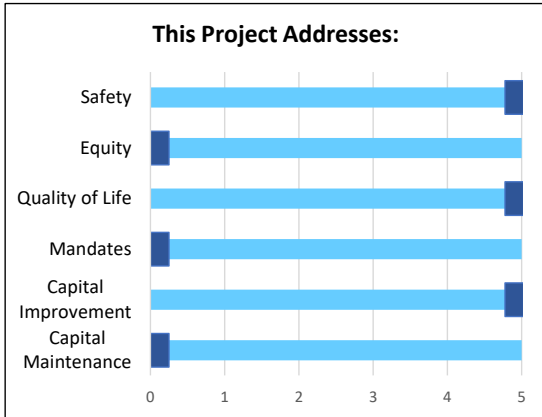
The Town has committed to \$600,000 for project design as a 10% match as required by 2016 Measure B. VTA is the lead for the project and all project funds will be held by VTA. The Town will need to work with VTA to source additional funds for future project phases. Construction in excess of \$90M.



**Project: Downtown Streetscape & Econ Recovery**

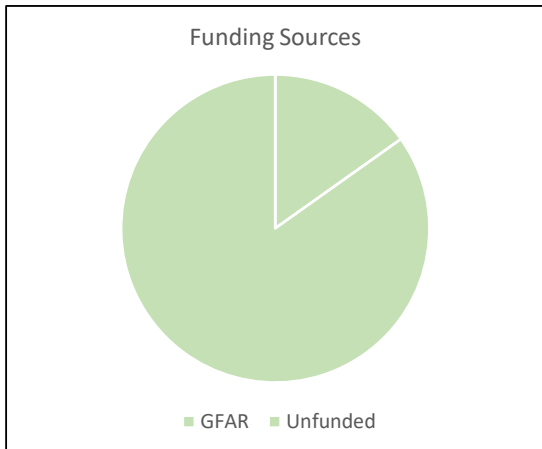
Budget Bk C-60

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



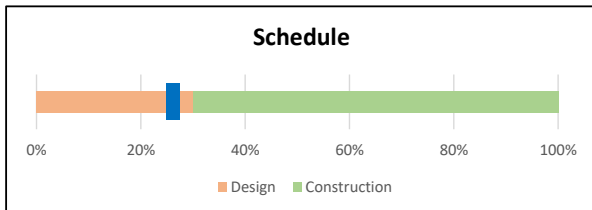
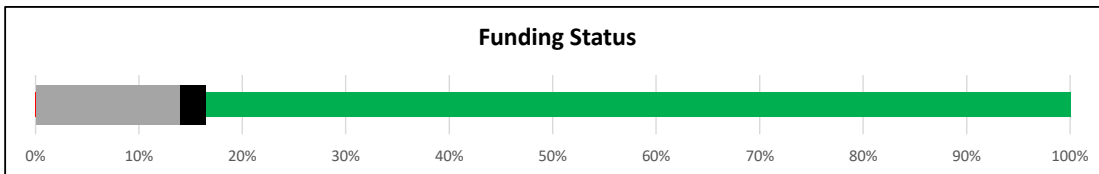
**Project Challenges**

- No funding source for future project phases.



**Budget Estimate Summary**

Design	\$ 3,900,000
Construction	\$ 9,100,000
<b>TOTAL</b>	<b>\$ 13,000,000</b>



**Schedule**

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

Comments:

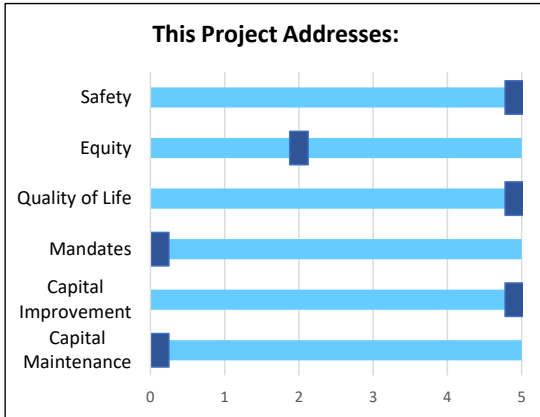
Current project schedule reflects economic recovery project.

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**

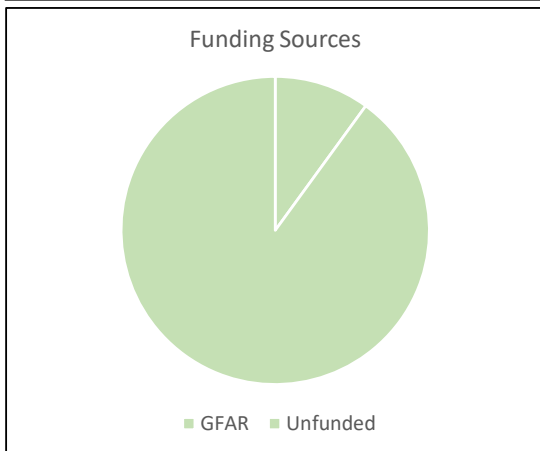
Budget Bk C-62

Description: Create speed tables at crosswalks for traffic calming.



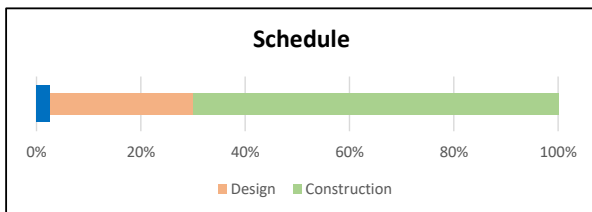
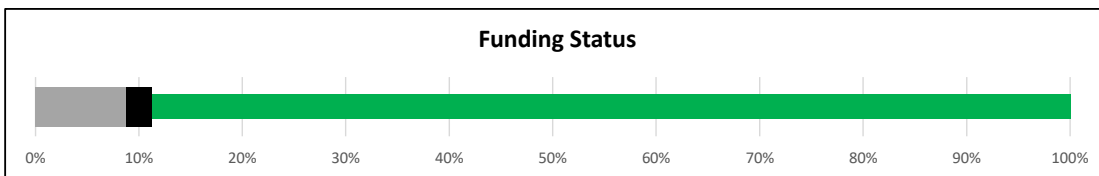
**Project Challenges**

- Need grant funding for most of the project.



**Budget Estimate Summary**

Design	\$	45,000
Construction	\$	105,000
<b>TOTAL</b>	<b>\$</b>	<b>150,000</b>



**Schedule**

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

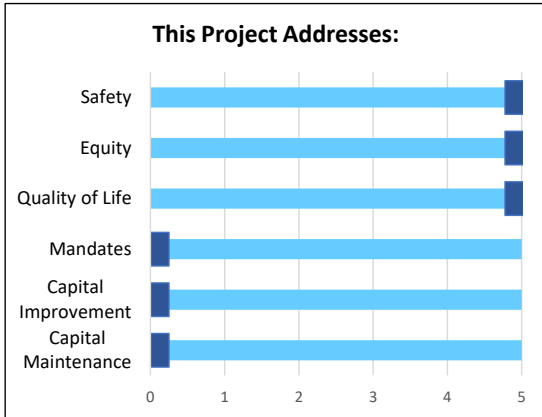
Comments:

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

**Project: Local Roadway Safety Plan**

Budget Bk C-64

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

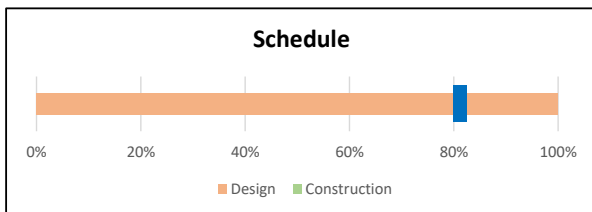
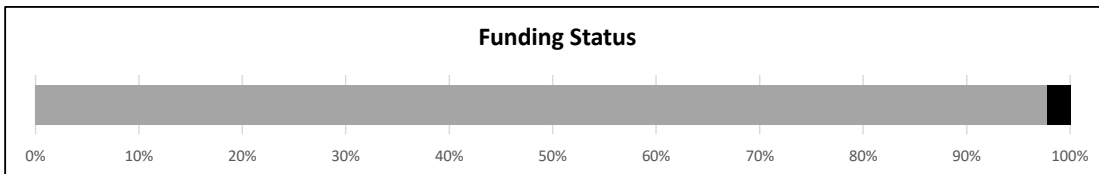


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 100,000
Construction	\$ -
<b>TOTAL</b>	<b>\$ 100,000</b>



**Schedule**

Start	1/1/2021
Finish Design	11/30/2021
Finish Construction	n/a

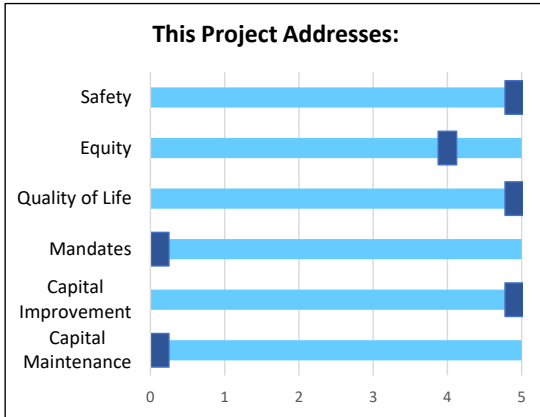
Comments:

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

**Project: Blossom Hill Road Traffic Safety**

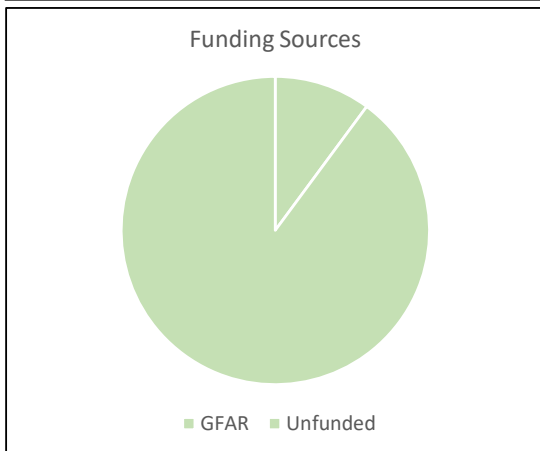
Budget Bk C-66

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



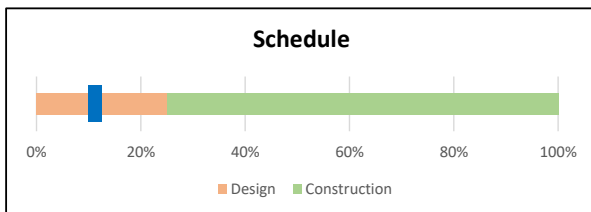
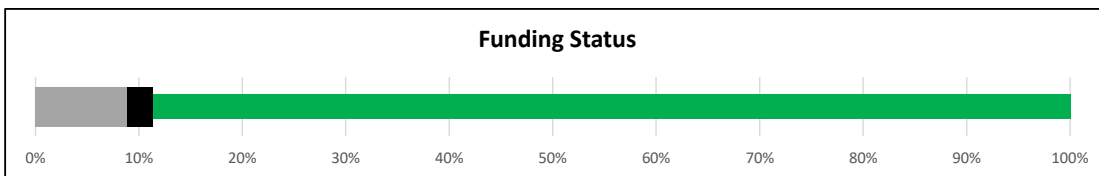
**Project Challenges**

- Need funding for design and construction.



**Budget Estimate Summary**

Design	\$ 308,750
Construction	\$ 926,250
<b>TOTAL</b>	<b>\$ 1,235,000</b>



**Schedule**

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

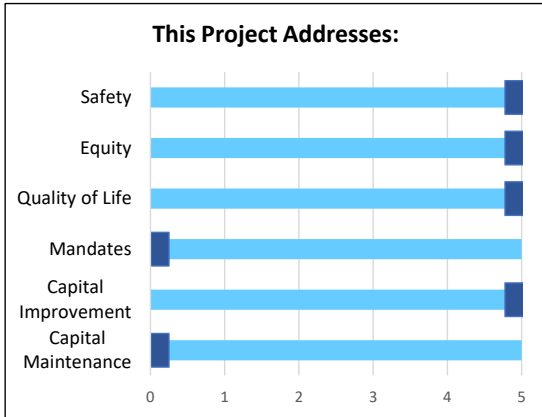
Comments:

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

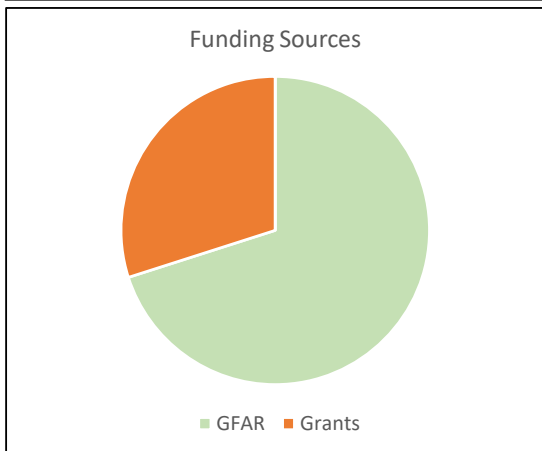
**Project: Winchester Class IV Bikeway**

Budget Bk C-68

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

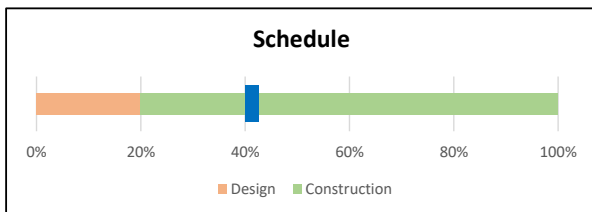
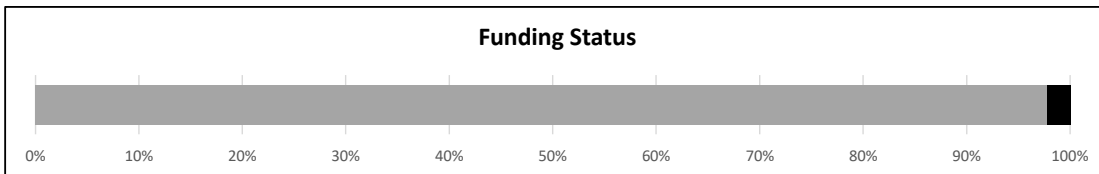


**Project Challenges**



**Budget Estimate Summary**

Design	\$ 196,491
Construction	\$ 785,964
<b>TOTAL</b>	<b>\$ 982,455</b>



**Schedule**

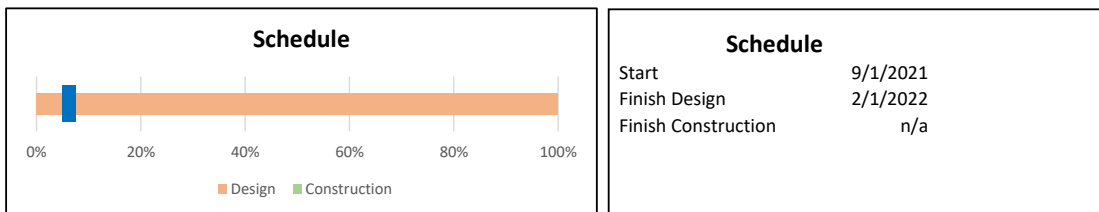
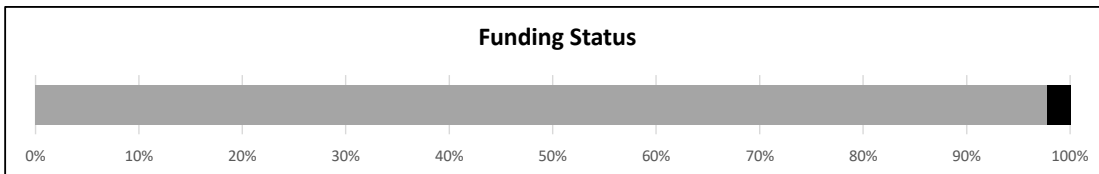
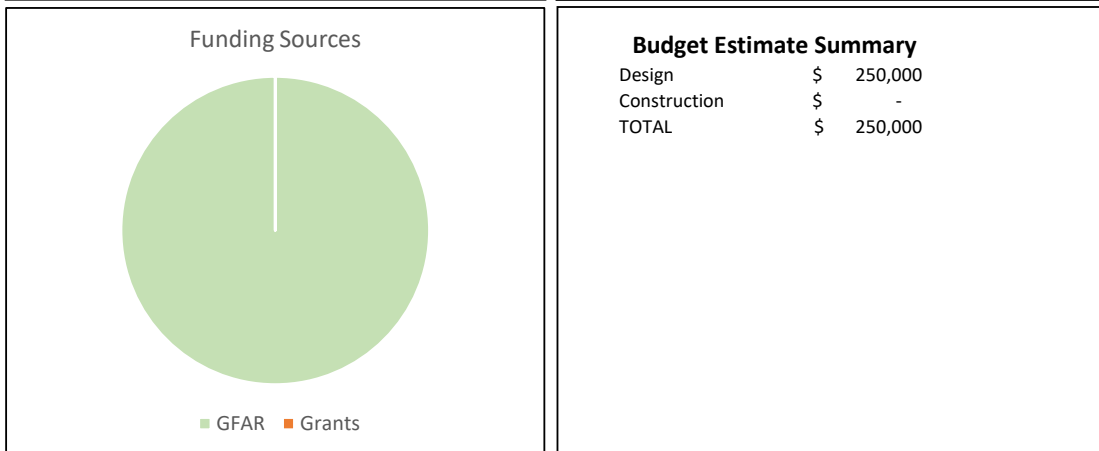
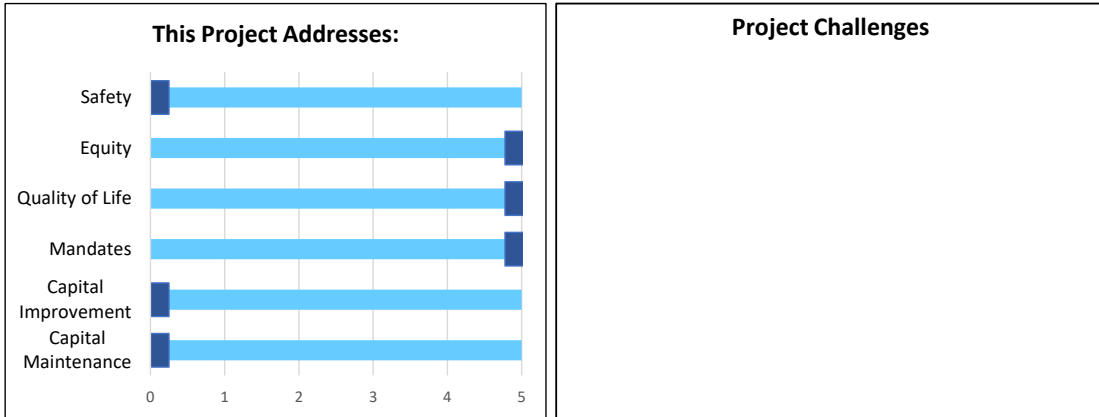
Start	9/1/2020
Finish Design	4/1/2021
Finish Construction	11/1/2021

Comments:

**Project: VMT Mitigation Program**

Budget Bk C-70

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

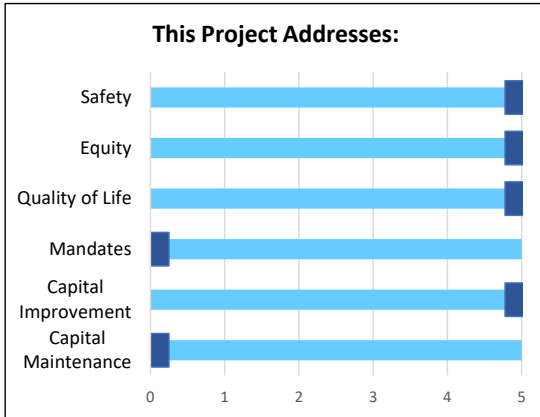


<p>Comments:</p>	<p>Timing to overlap General Plan update with conclusion following adoption of GP.</p>
------------------	--

**Project: Kennedy Sidewalk - LGB to Englewood**

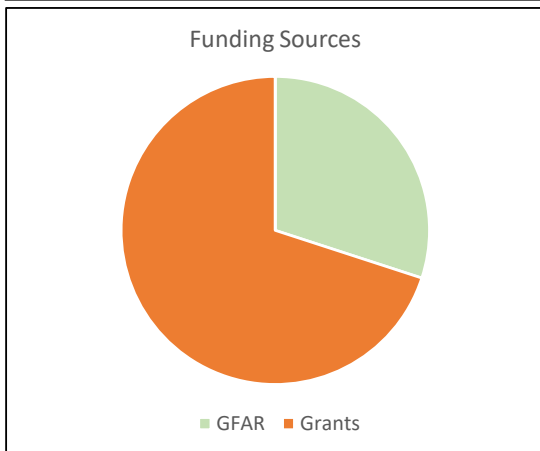
Budget Bk C-72

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



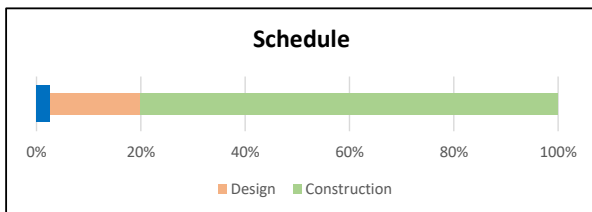
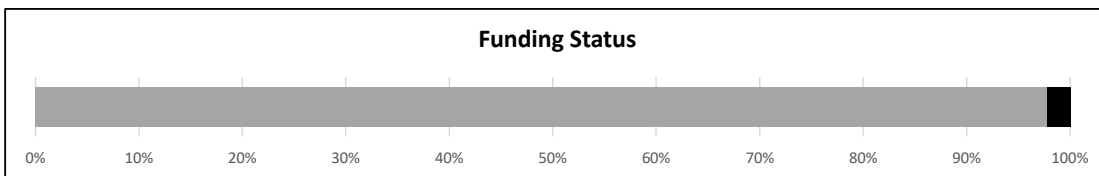
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$ 237,800
Construction	\$ 951,200
<b>TOTAL</b>	<b>\$ 1,189,000</b>



**Schedule**

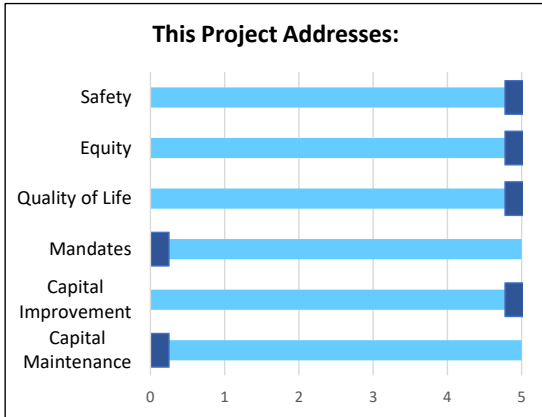
Start	9/1/2022
Finish Design	TBD
Finish Construction	TBD

Comments:

**Project: Winchester Boulevard Complete Streets**

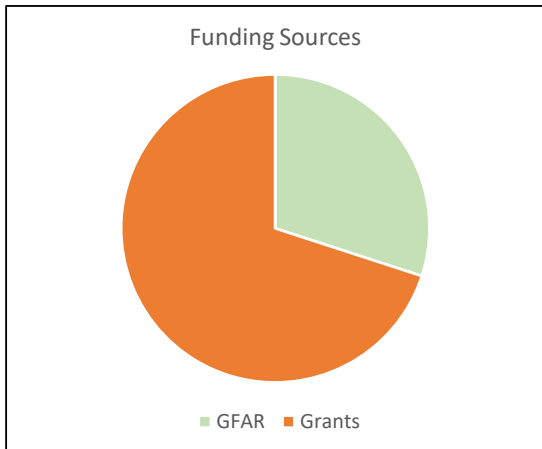
Budget Bk C-74

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



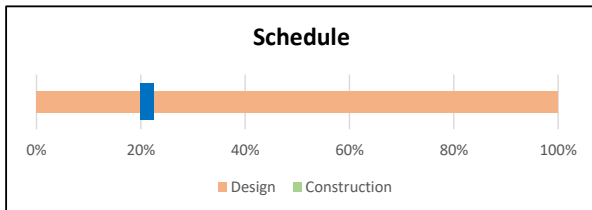
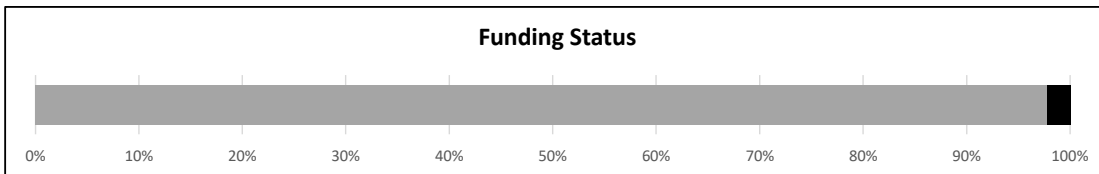
**Project Challenges**

- Construction costs not included in this project summary.



**Budget Estimate Summary**

Design	\$ 2,477,500
Construction	\$ -
<b>TOTAL</b>	<b>\$ 2,477,500</b>



**Schedule**

Start	4/1/2020
Finish Design	10/1/2022
Finish Construction	n/a

Comments:

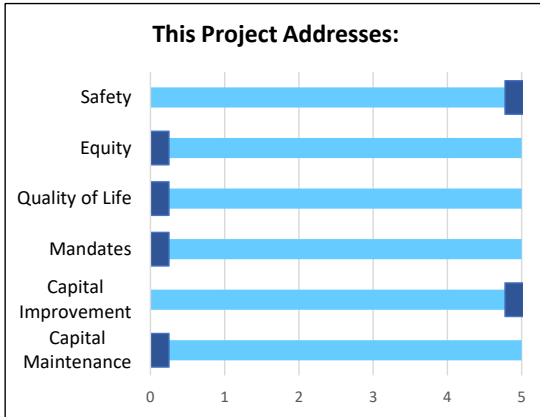
The Winchester Class IV Project (budgeted separately) will provide insight into this project development.



**Project: Quito Road Bridge Replacement**

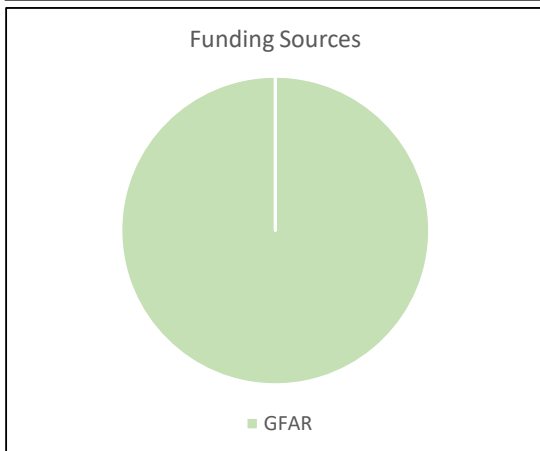
Budget Bk C-80

Description: Replace the bridge on Quito Road near Moore Ave



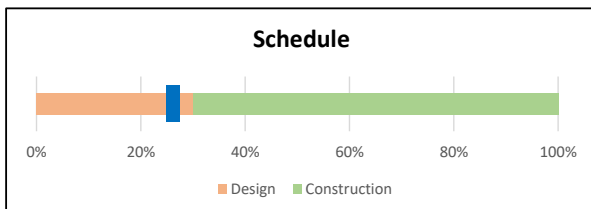
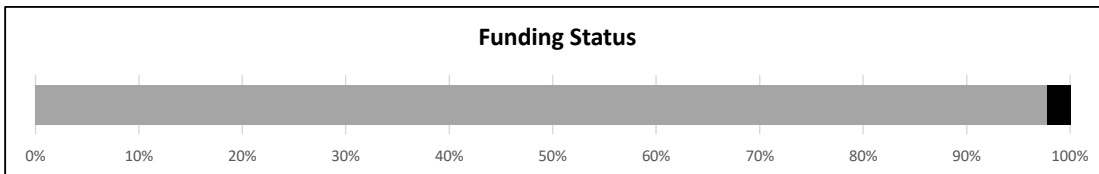
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$ 69,936
Construction	\$ 279,745
<b>TOTAL</b>	<b>\$ 349,681</b>



**Schedule**

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

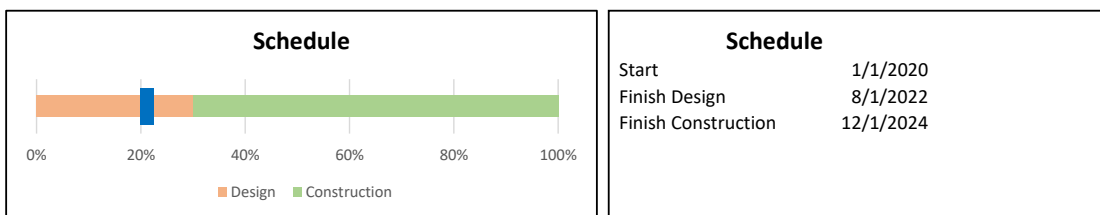
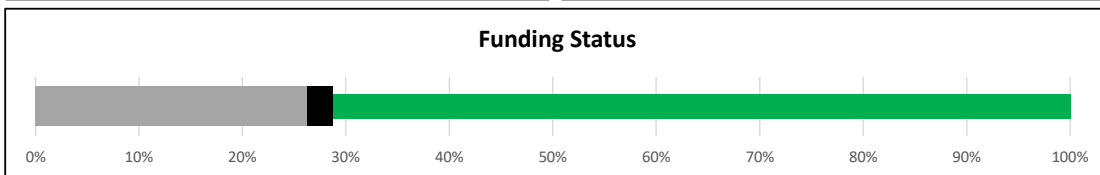
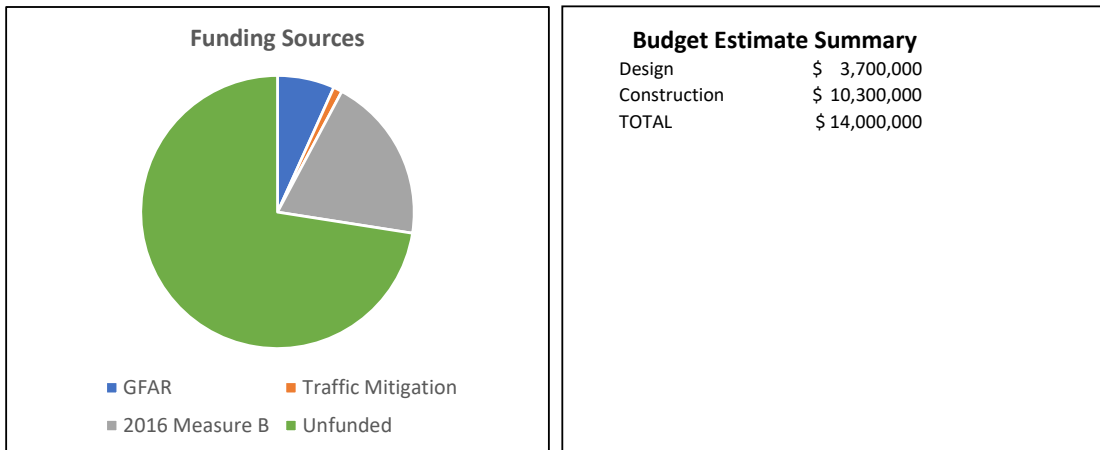
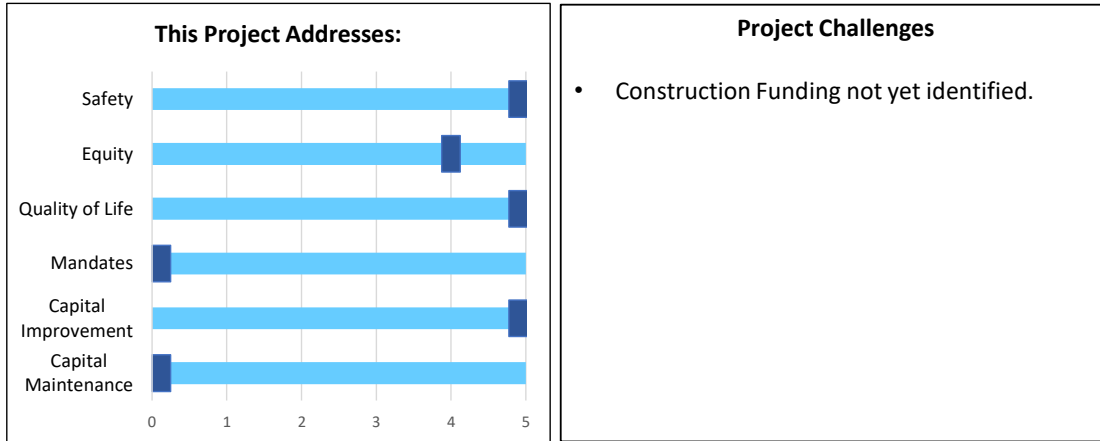
Comments:

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

**Project: Highway 17 Bicycle & Ped Overcrossing**

Budget Bk C-82

Description: Design and construct an overcrossing at Blossom Hill Road

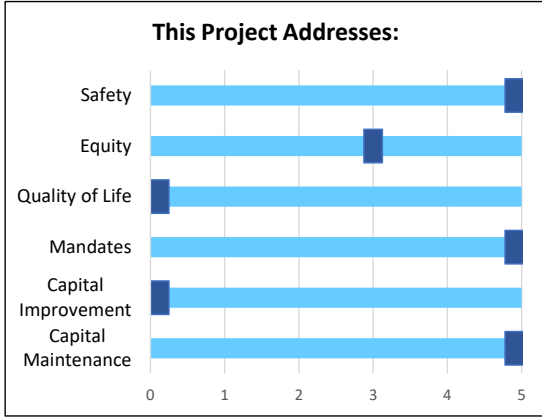


**Comments:** Project is currently in final design stage.

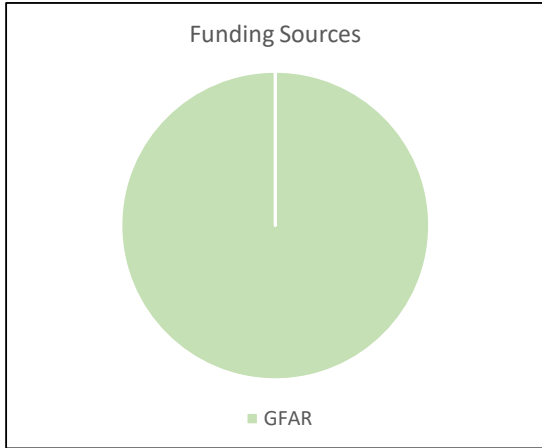
**Project: Playground Fibar Project**

Budget Bk D-6

Description: Replace fibar in park playgrounds.

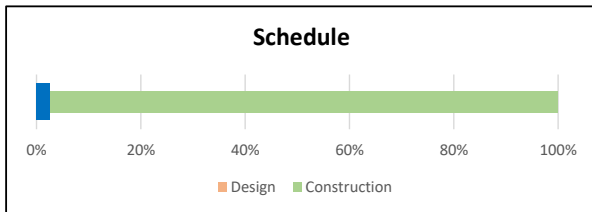
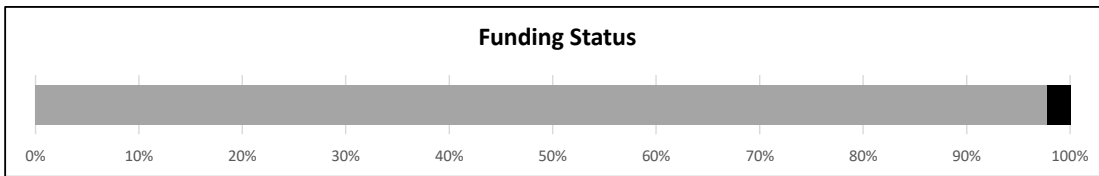


**Project Challenges**



**Budget Estimate Summary**

Design	\$ -
Construction	\$ 175,000
<b>TOTAL</b>	<b>\$ 175,000</b>



**Schedule**

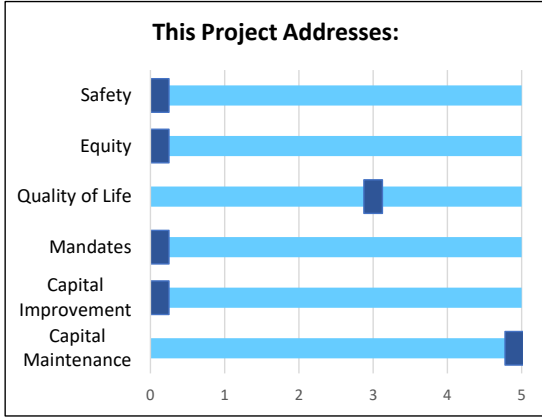
Start	9/1/2021
Finish Design	11/1/2021
Finish Construction	12/1/2021

Comments:

**Project: Town Plaza Turf Repair**

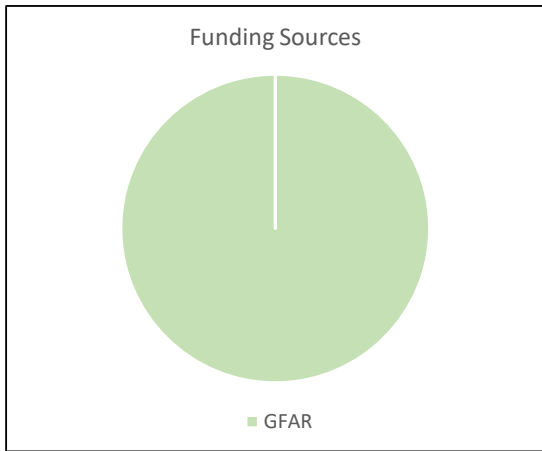
Budget Bk D-8

Description: Replace the turf due to heavy foot traffic.



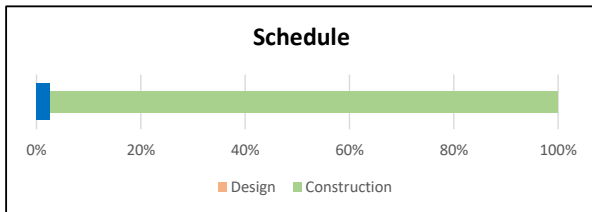
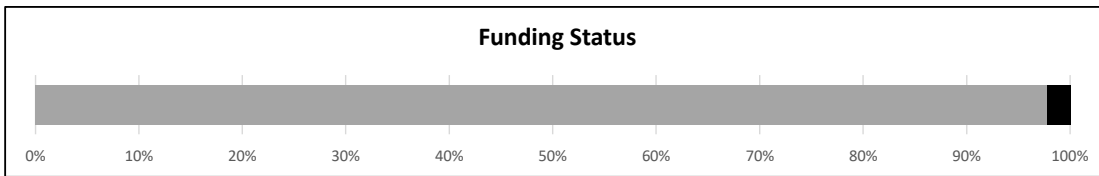
**Project Challenges**

- Scheduling availability for the Plaza.



**Budget Estimate Summary**

Design	\$	-
Construction	\$	28,000
<b>TOTAL</b>	<b>\$</b>	<b>28,000</b>



**Schedule**

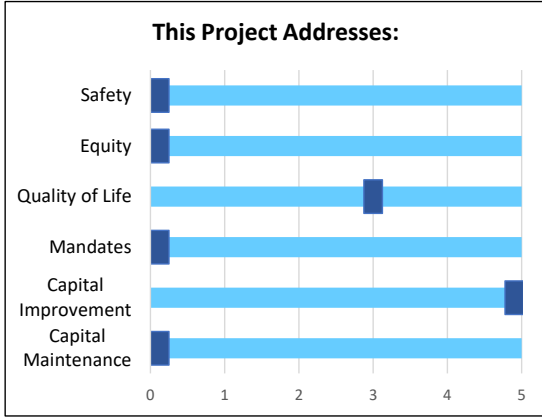
Start	9/1/2021
Finish Design	11/1/2021
Finish Construction	4/1/2022

Comments:

**Project: Outdoor Fitness Equipment**

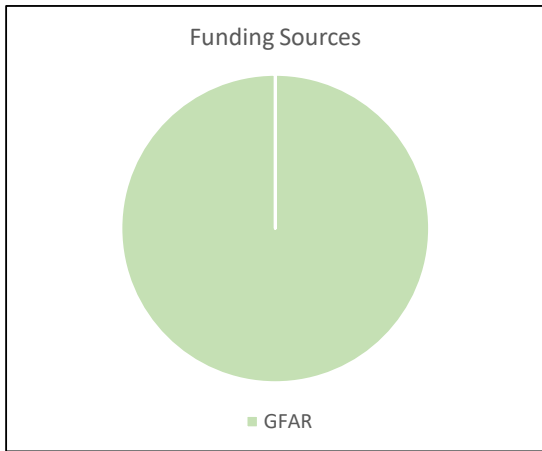
Budget Bk D-10

Description: Install outdoor fitness equipment



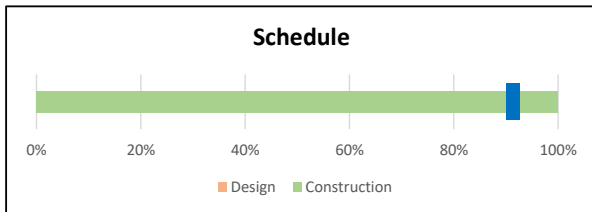
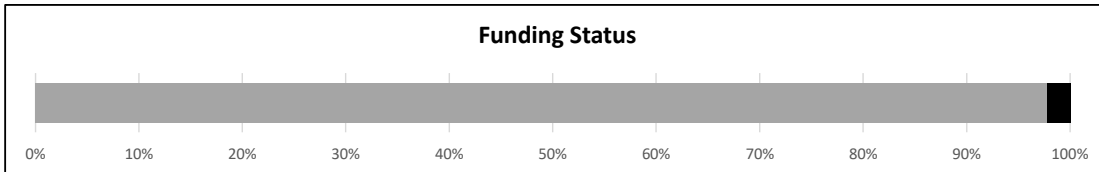
**Project Challenges**

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



**Budget Estimate Summary**

Design	\$	-
Construction	\$	60,000
<b>TOTAL</b>	<b>\$</b>	<b>60,000</b>



**Schedule**

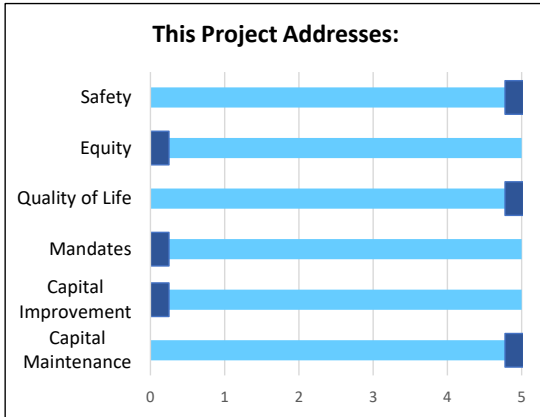
Start	6/1/2019
Finish Design	4/1/2021
Finish Construction	11/1/2021

Comments:

**Project: Vegetation Management Townwide**

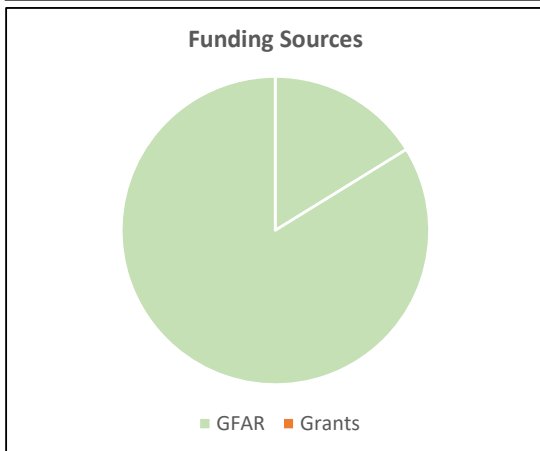
Budget Bk D-12

Description: Vegetation management in open space areas



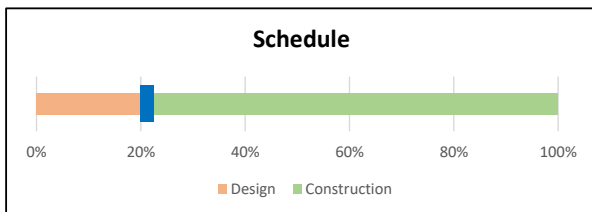
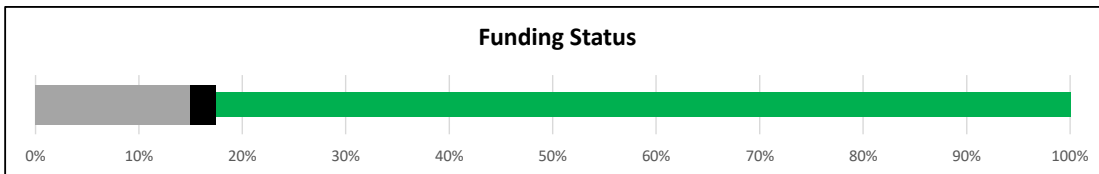
**Project Challenges**

- FEMA process for grant funding has uncertain timeline.



**Budget Estimate Summary**

Design	\$ 220,000
Construction	\$ 1,330,000
<b>TOTAL</b>	<b>\$ 1,550,000</b>



**Schedule**

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

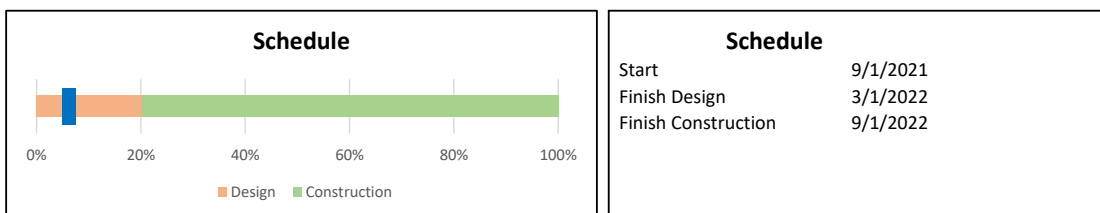
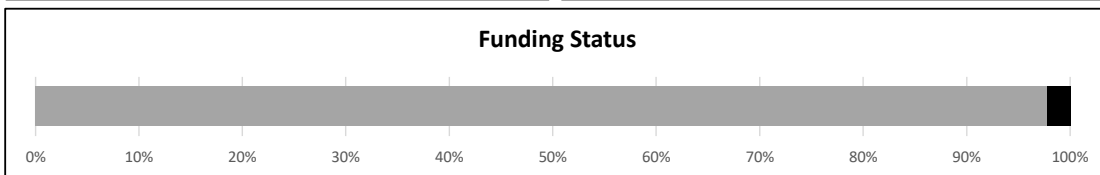
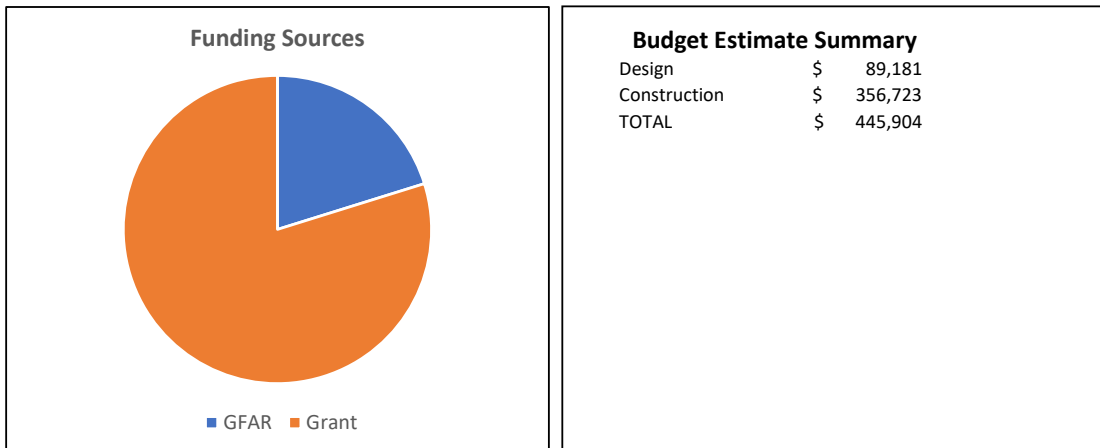
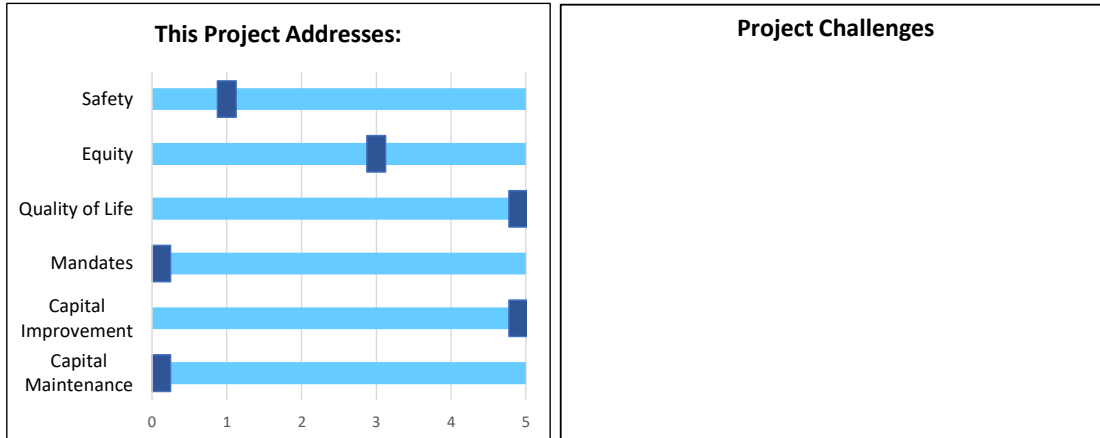
Comments:

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

**Project: Oak Meadow Park Bandstand Improvements**

Budget Bk D-14

Description: Renovate the area around the Lyndon Bandstand.

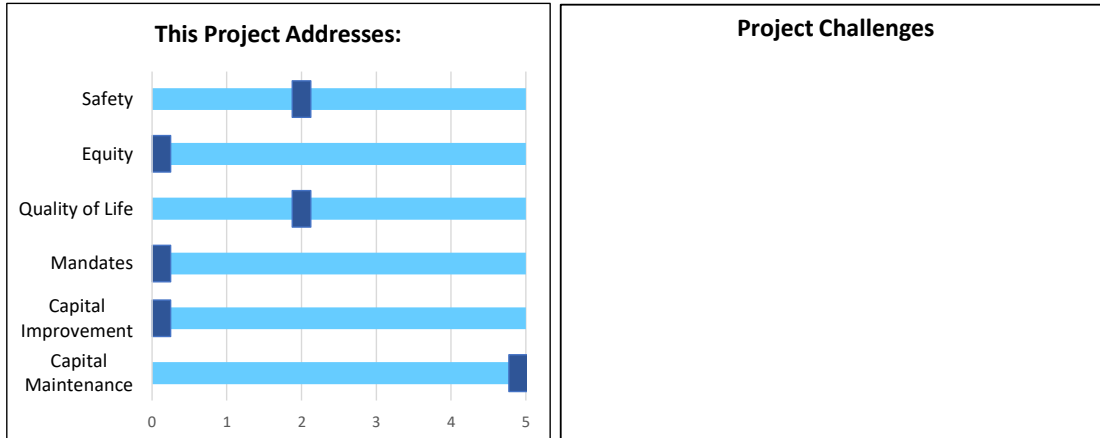


**Comments:** Concept design complete. Funding through State Prop 68.

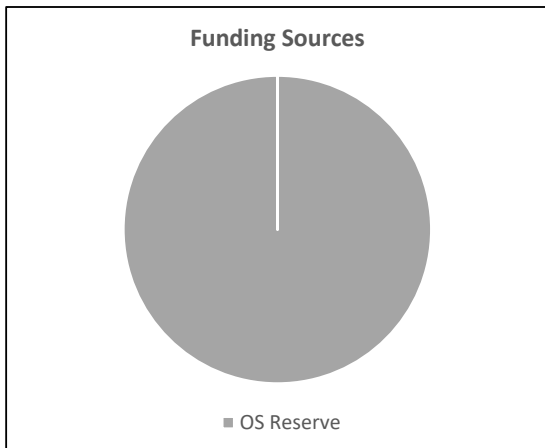
**Project: Open Space Trail Upgrades**

Budget Bk D-20

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

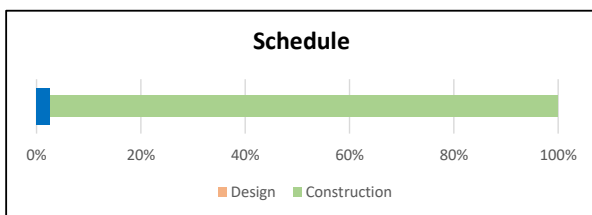
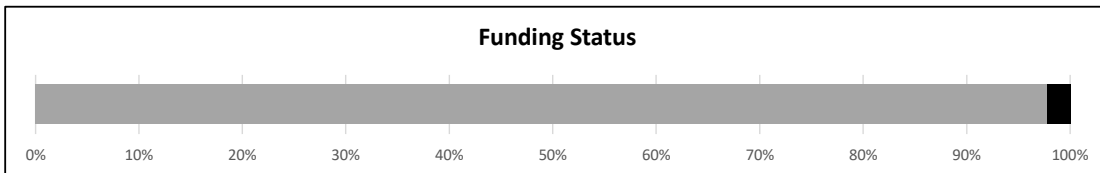


**Project Challenges**



**Budget Estimate Summary**

Design	\$ -
Construction	\$ 152,000
<b>TOTAL</b>	<b>\$ 152,000</b>



**Schedule**

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

Comments:

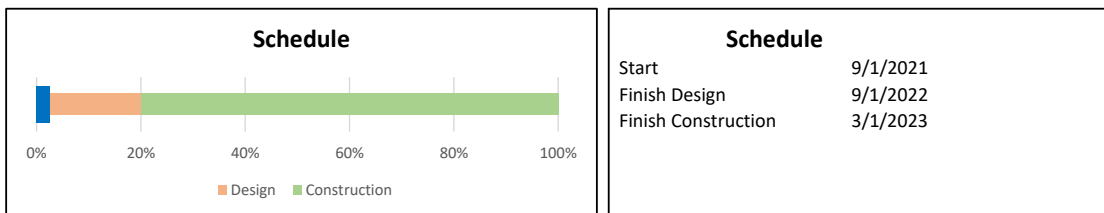
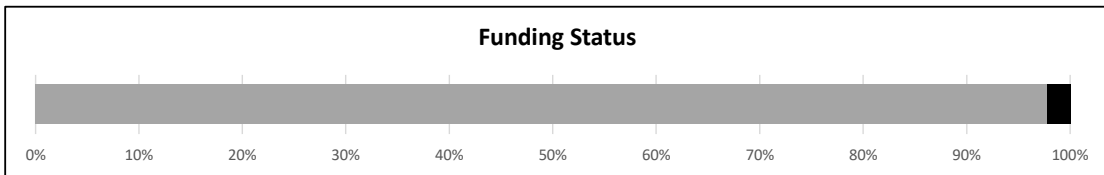
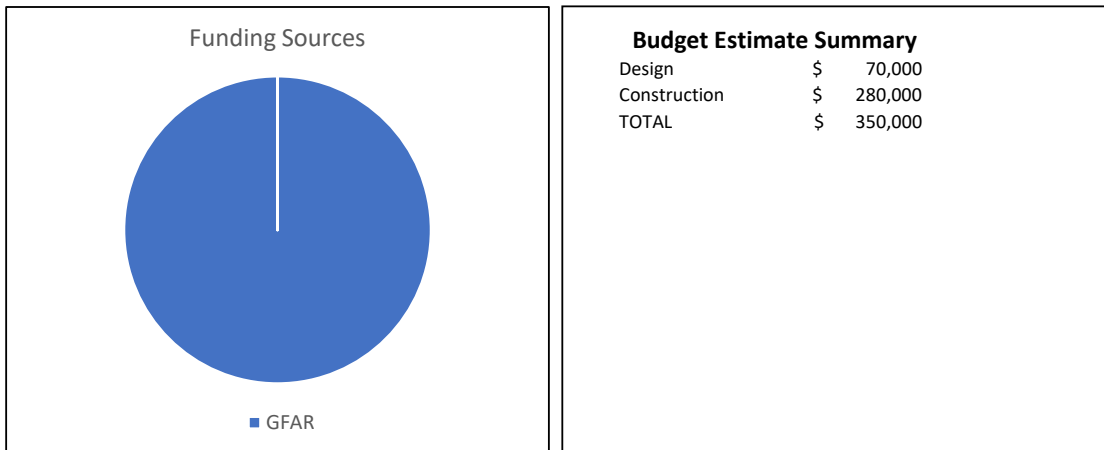
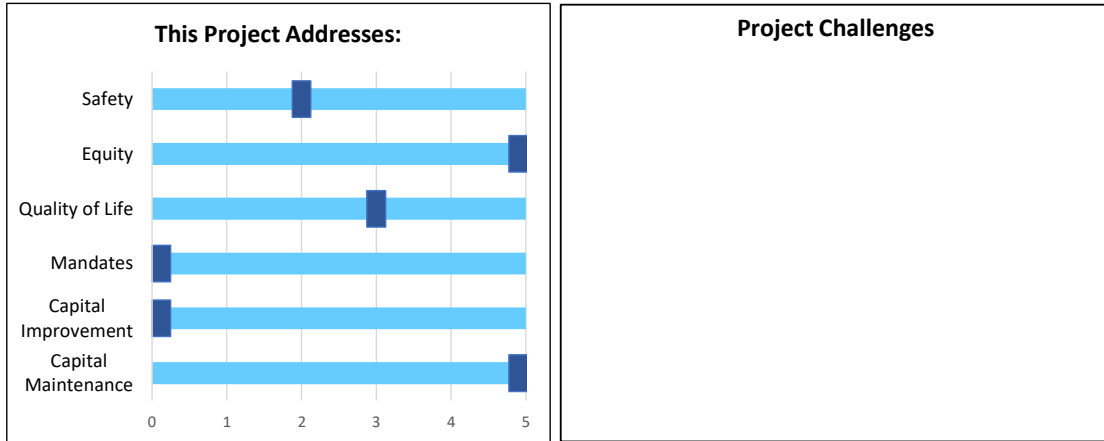
This project delayed due to SJ Water work at upper part of Belgatos Park.



**Project: Charter Oaks Trail Repair**

Budget Bk D-22

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

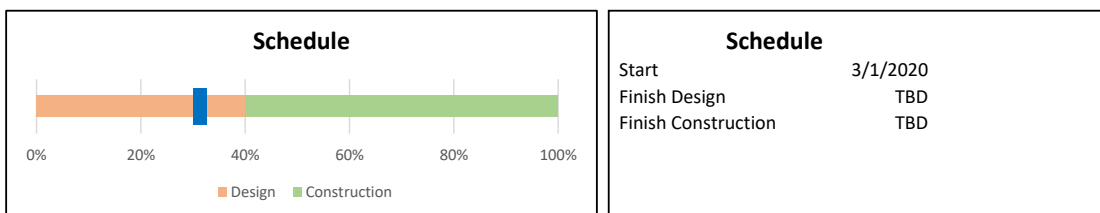
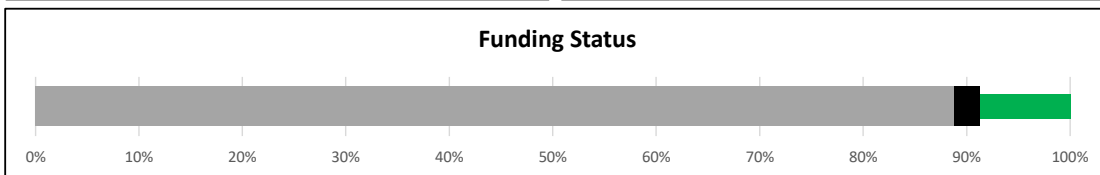
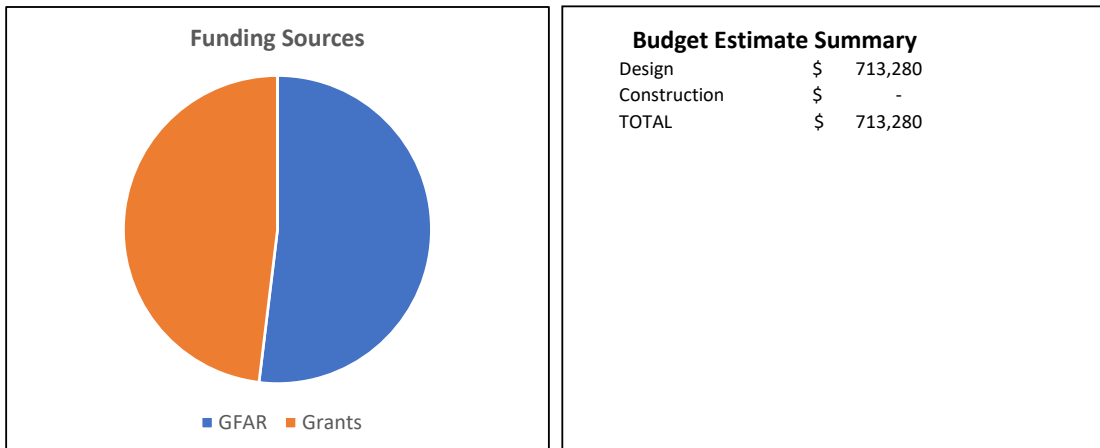
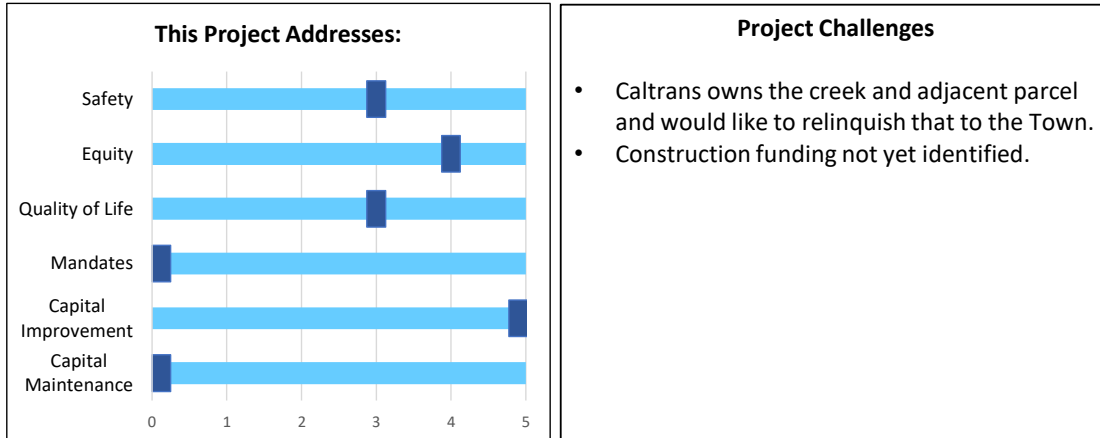


**Comments:** Funding from Albright project committed to use in the area to benefit neighbors.

**Project: Trailhead Connector Project**

Budget Bk D-24

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

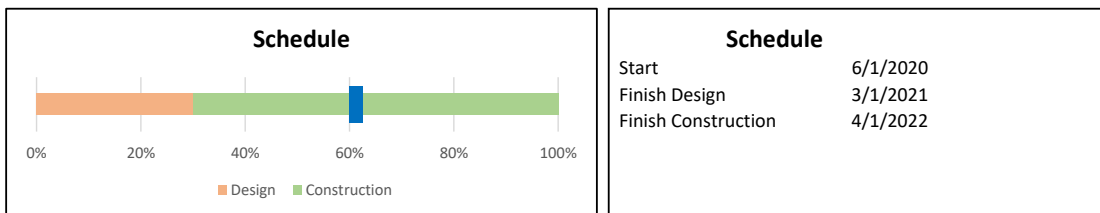
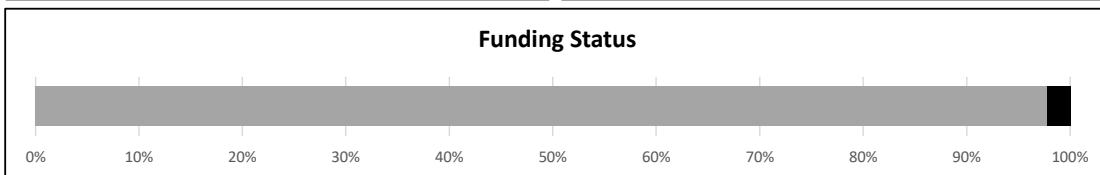
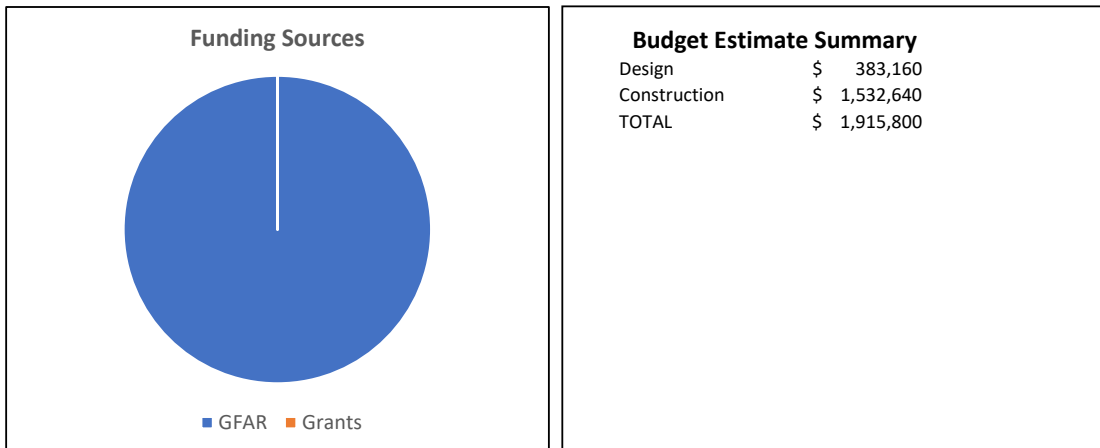
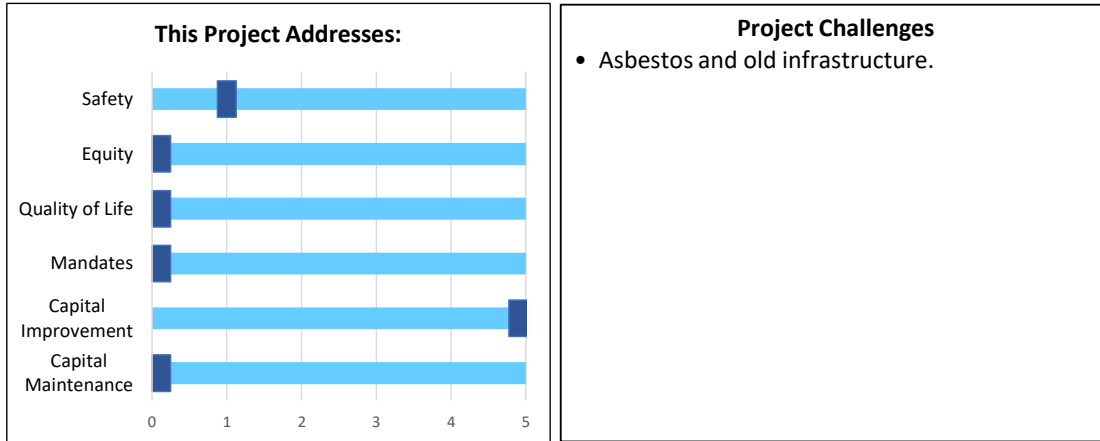


Comments:

**Project: Building Replacement Corp Yard**

Budget Bk E-6

Description: Replace office building.

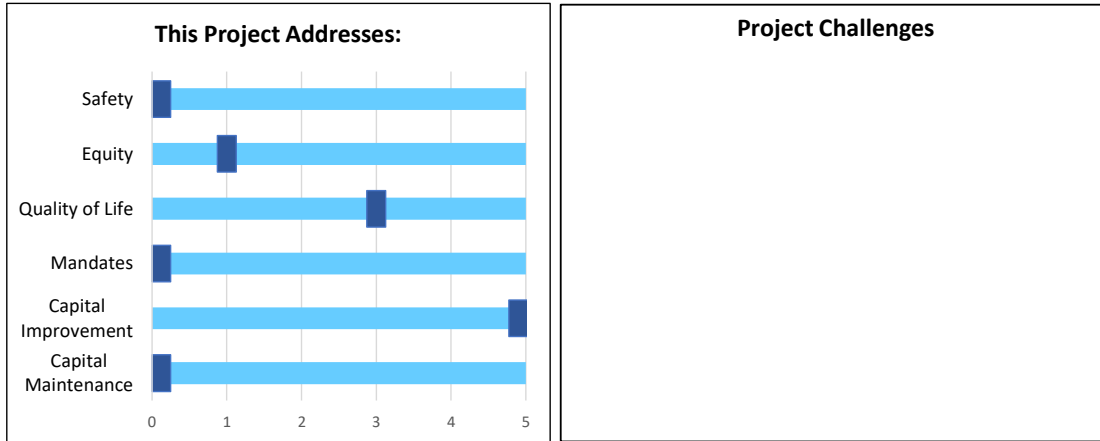


**Comments:** Project phased. Phase 1 tenant improvement to storage space and existing office. Phase 2 demolish old office and reconstruct storage building.

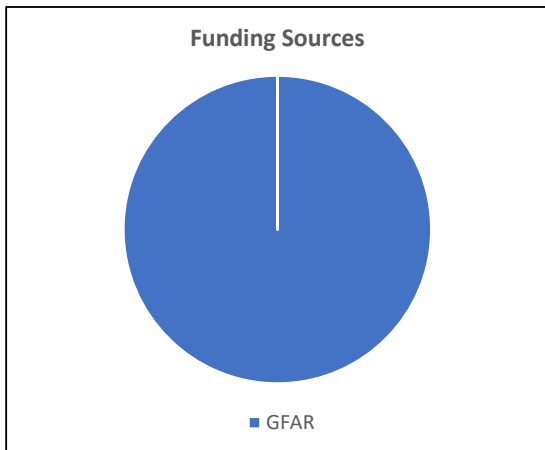
**Project: Town Beautification**

Budget Bk E-8

Description: Various beautification projects, focusing on utility boxes.

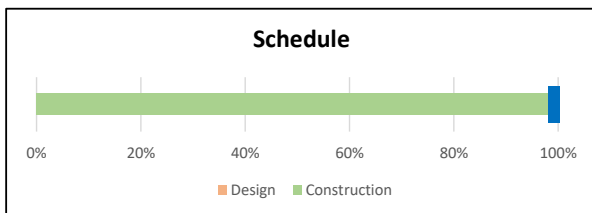
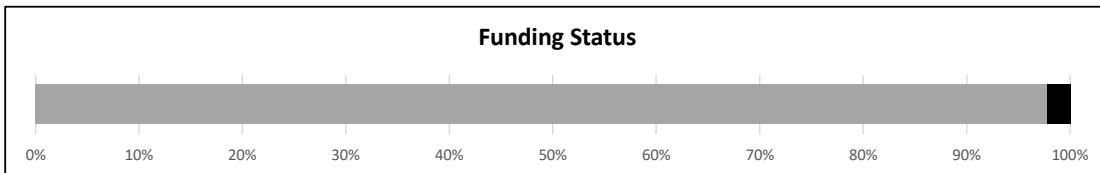


**Project Challenges**



**Budget Estimate Summary**

Design	\$ -
Construction	\$ 169,625
<b>TOTAL</b>	<b>\$ 169,625</b>



**Schedule**

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

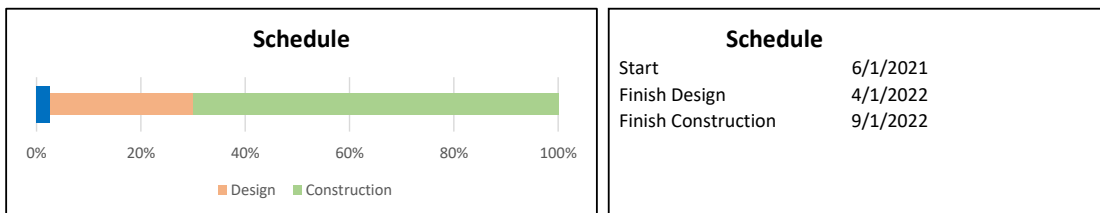
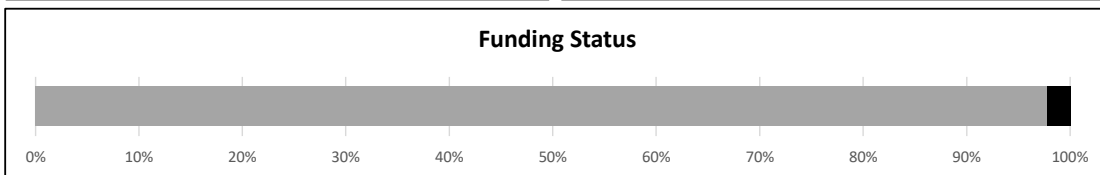
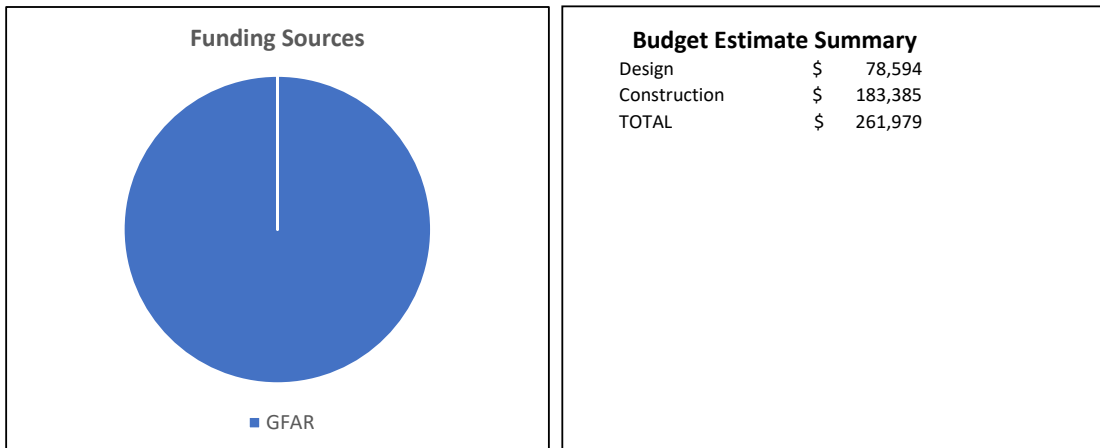
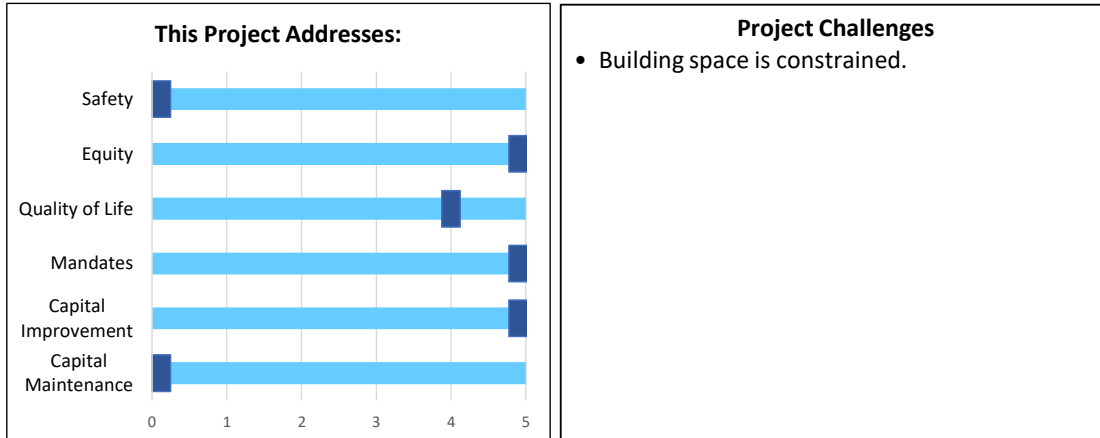
Comments:

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

**Project: ADA Upgrade to Restroom at Adult Rec Building**

Budget Bk E-10

Description: Restroom upgrade

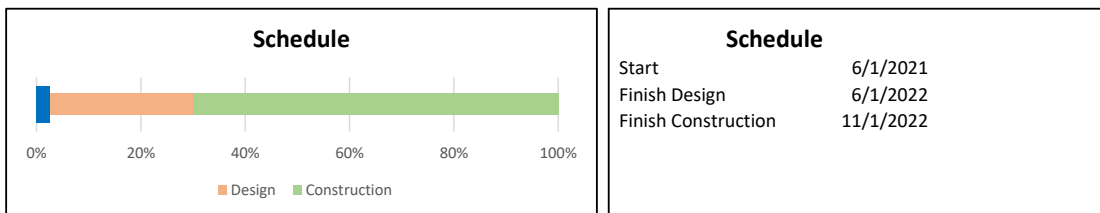
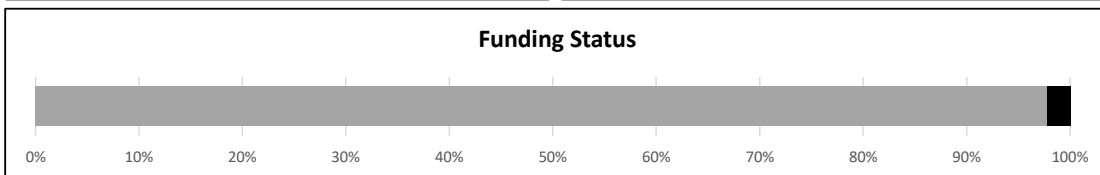
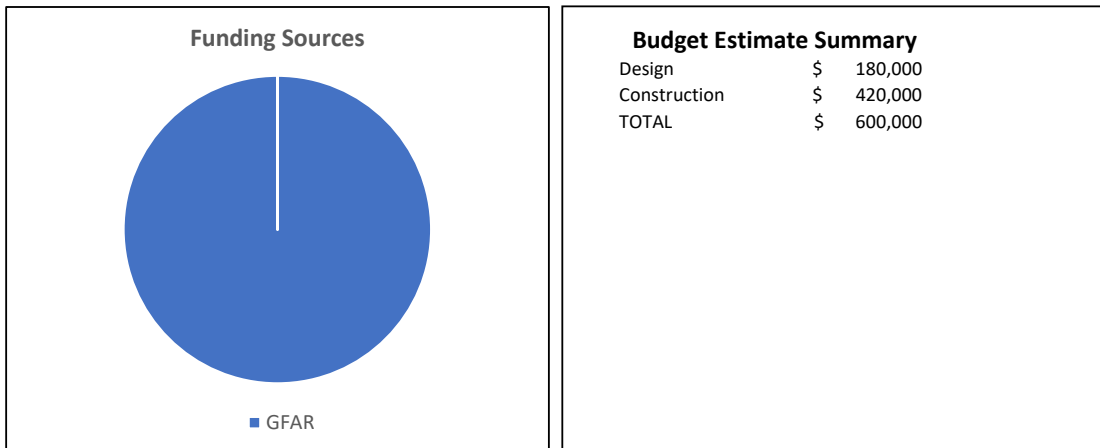
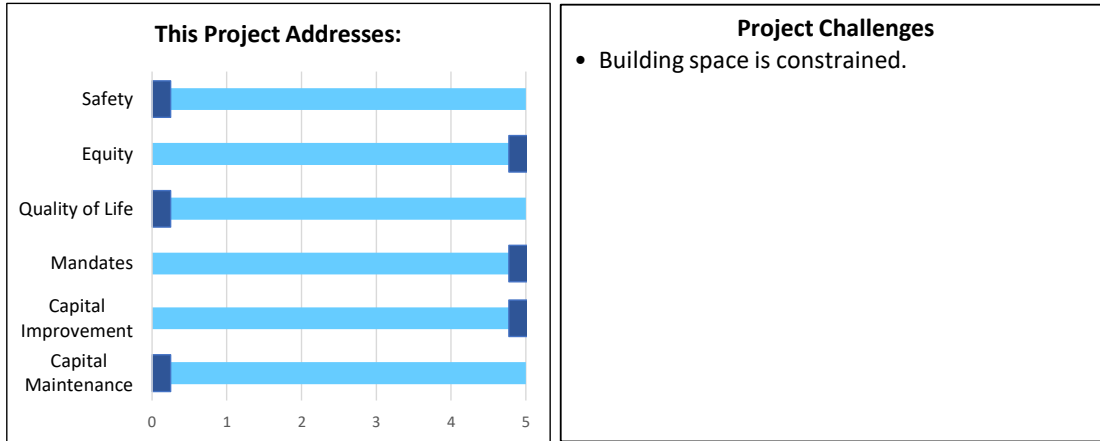


Comments:

**Project: ADA Restrooms & HR Offices**

Budget Bk E-12

Description: Tenant Improvement

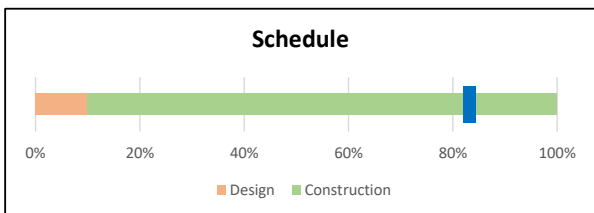
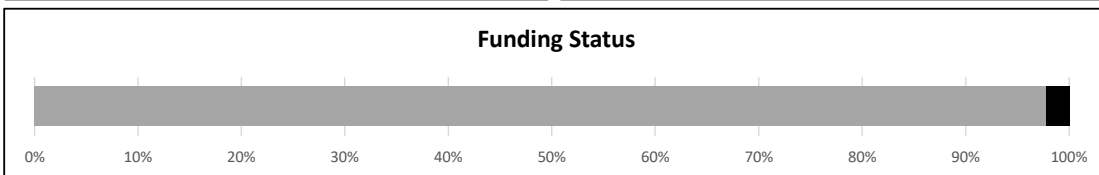
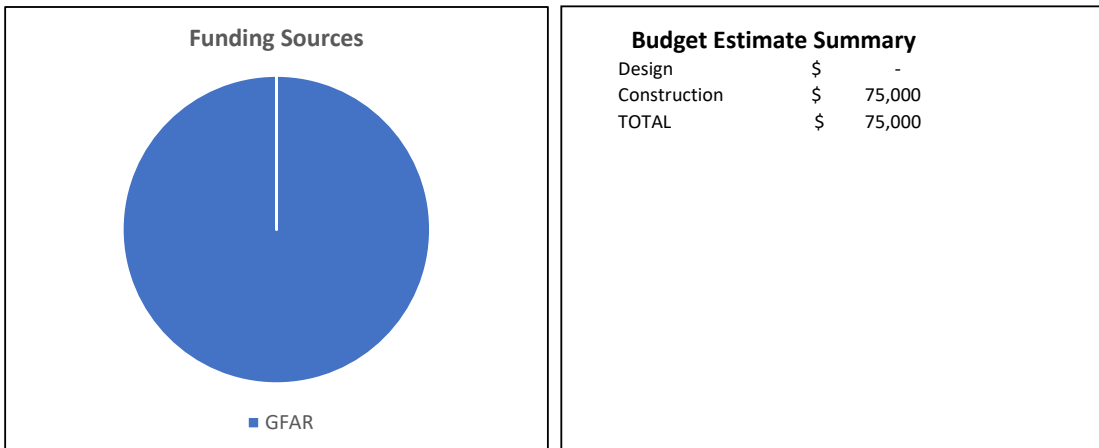
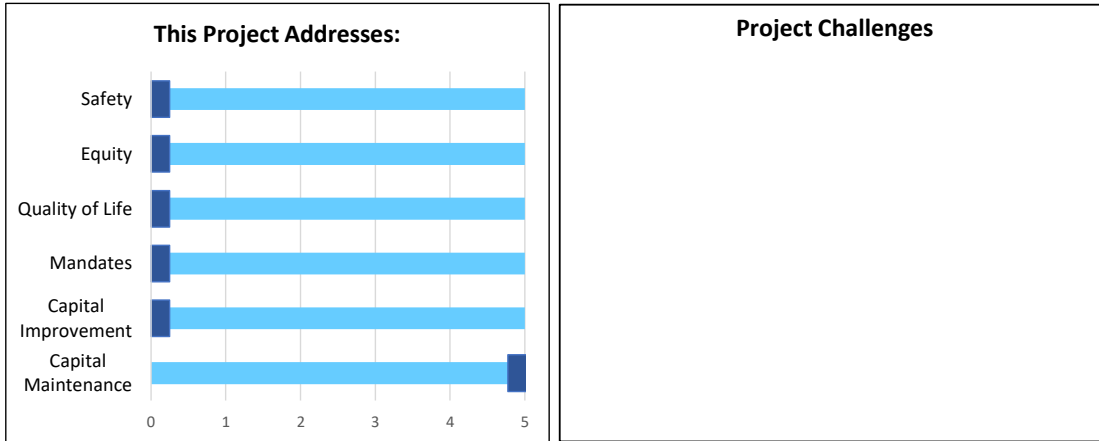


Comments:

**Project: Waterproofing**

Budget Bk E-14

Description: Roofing and siding replacement and rehab.



**Schedule**

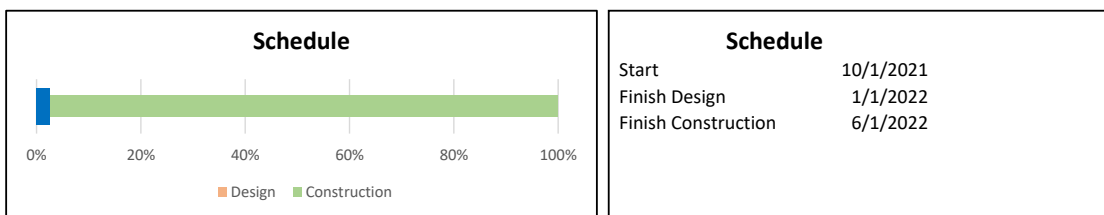
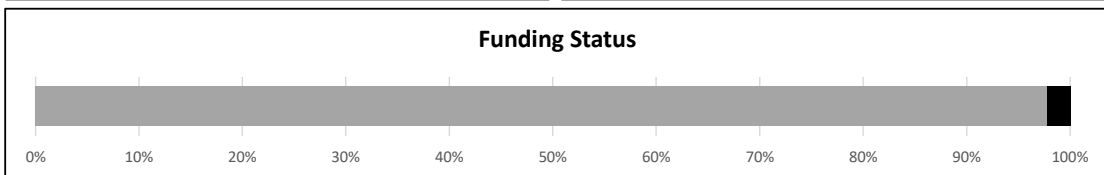
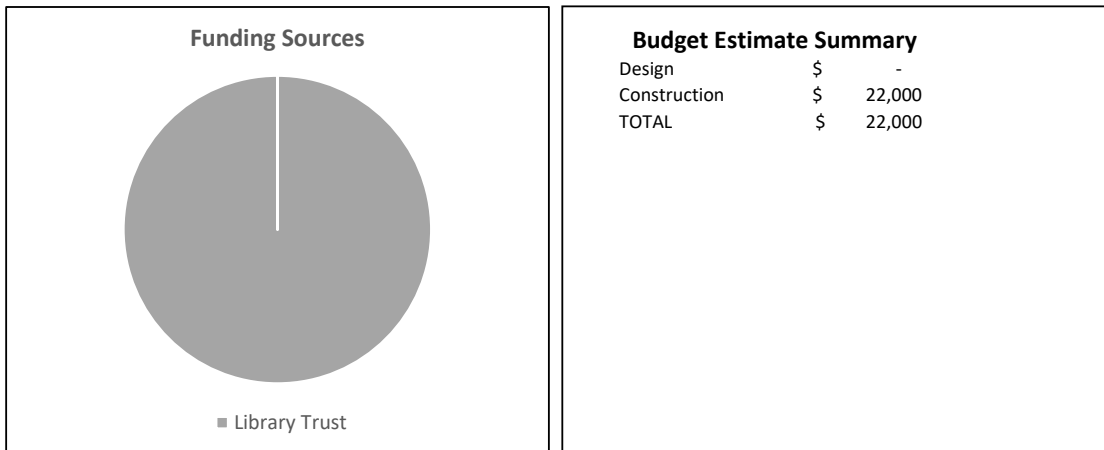
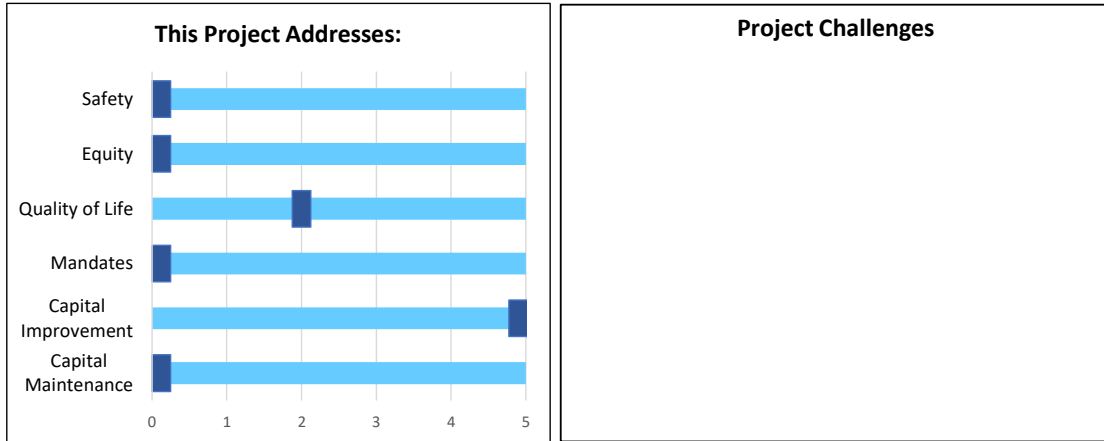
Start	2/1/2021
Finish Design	6/1/2022
Finish Construction	11/1/2022

Comments:

**Project: Sound Mitigation In Library Lobby**

Budget Bk E-16

Description: Install baffling in lobby.



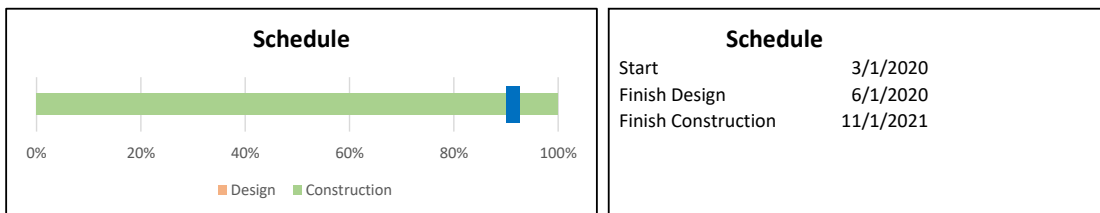
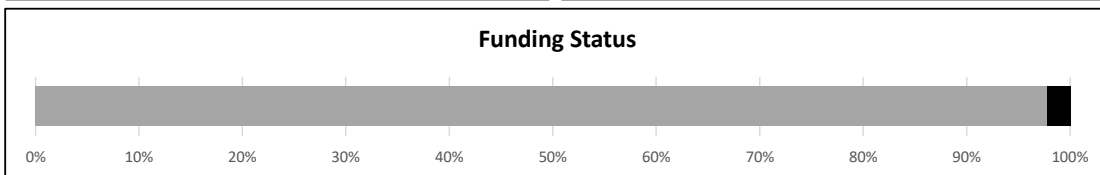
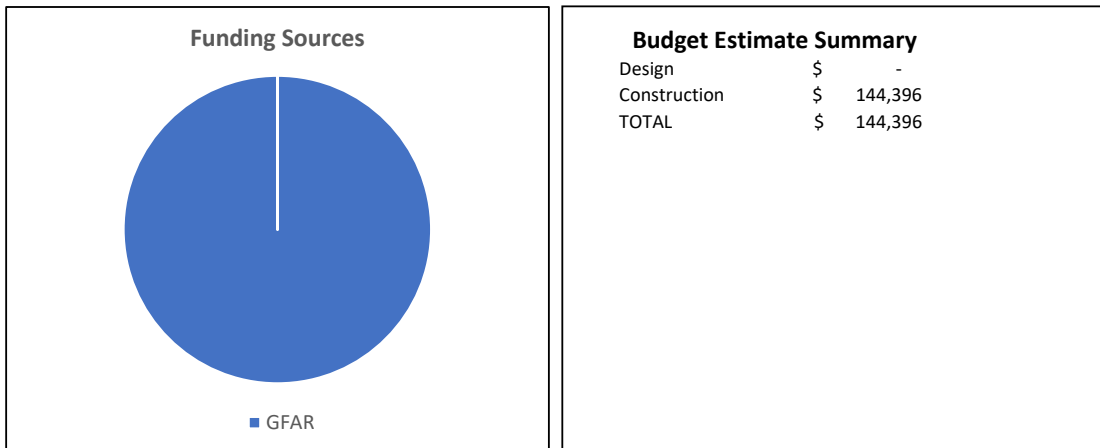
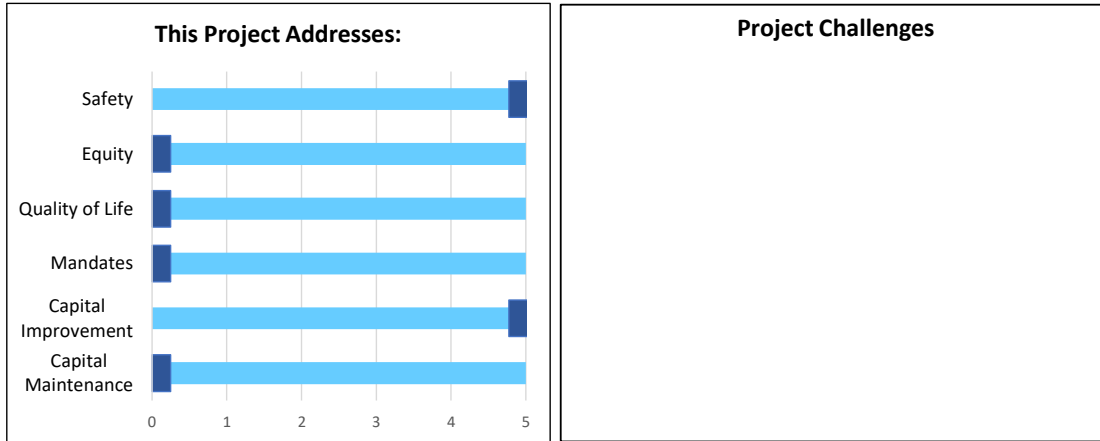
Comments:



**Project: Fire Suppression for Server Rooms**

Budget Bk E-18

Description: Install specialized fire suppression system.

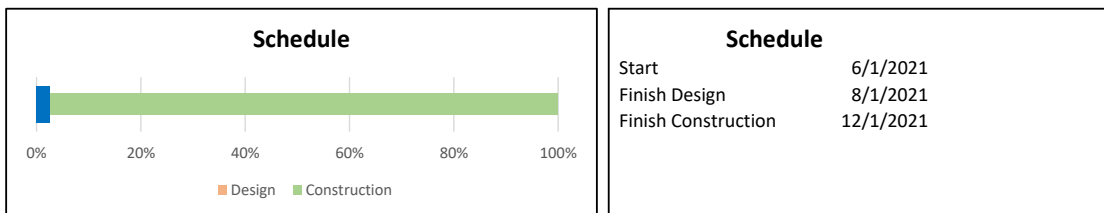
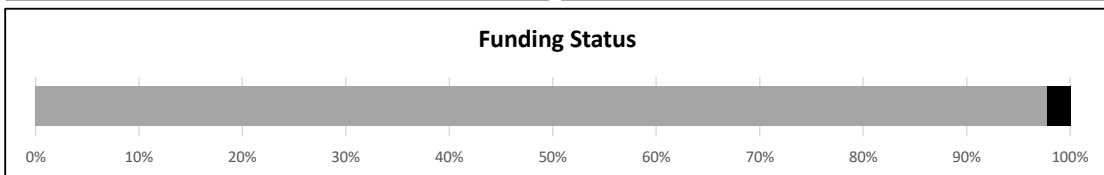
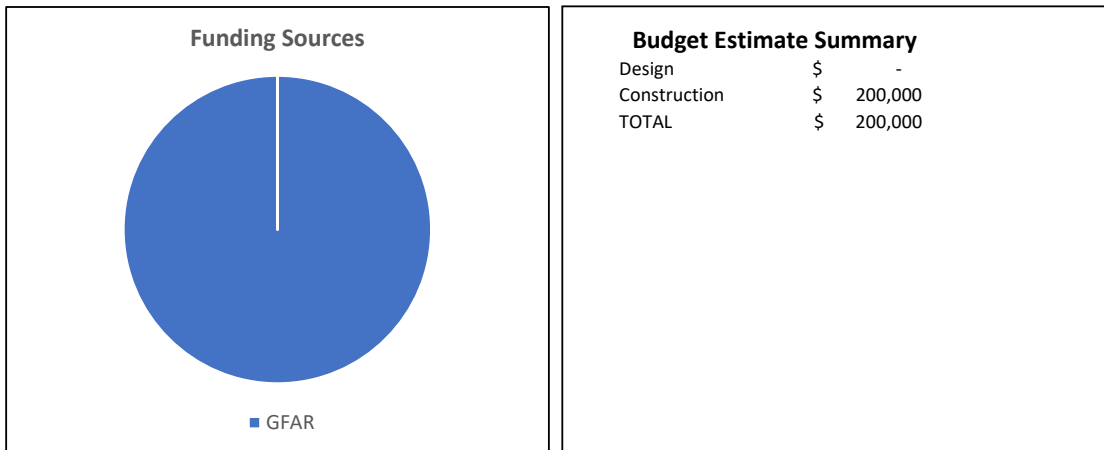
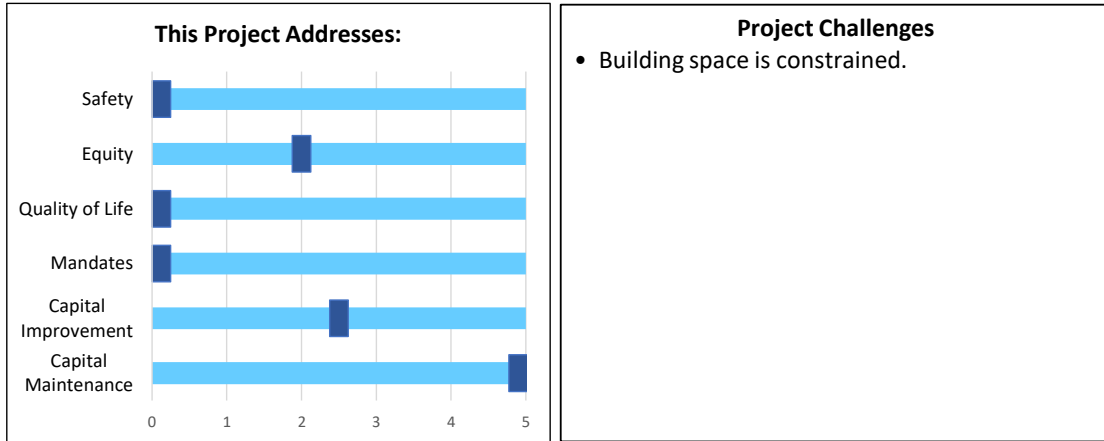


Comments:

**Project: Adult Recreation Center Floor Replacement**

Budget Bk E-20

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

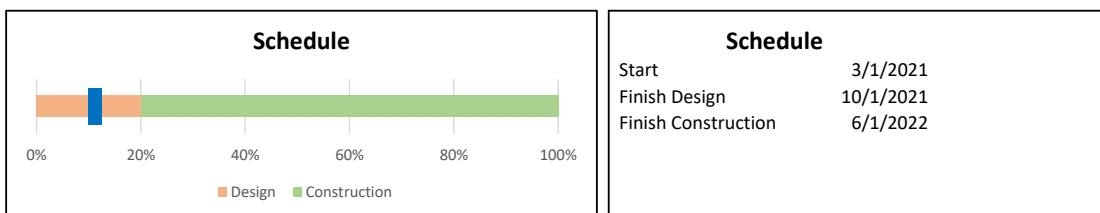
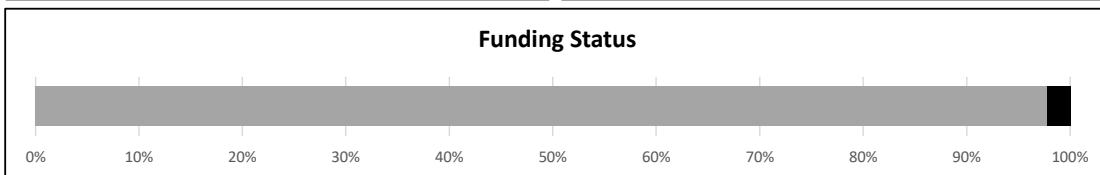
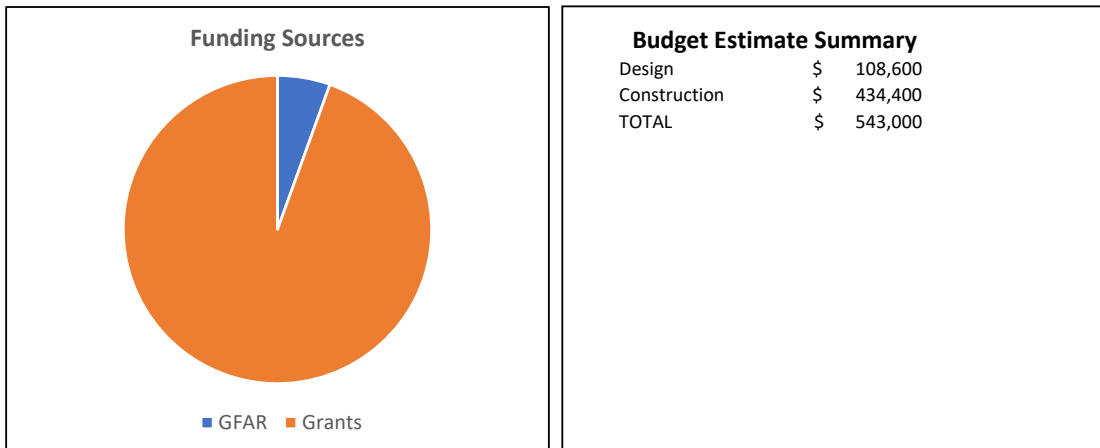
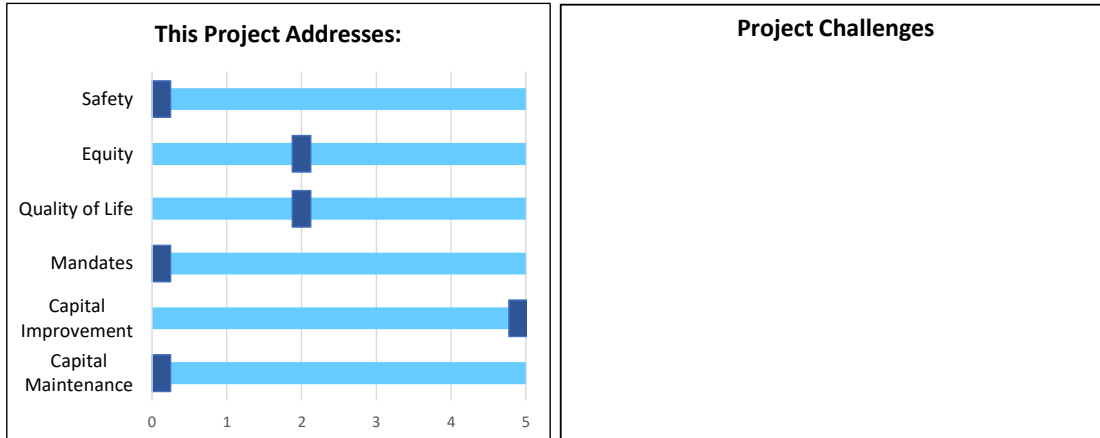


Comments:

**Project: Battery Power Supply - Library**

Budget Bk E-22

Description: Add backup battery system to Library



Comments: