

TOWN OF LOS GATOS



CALIFORNIA

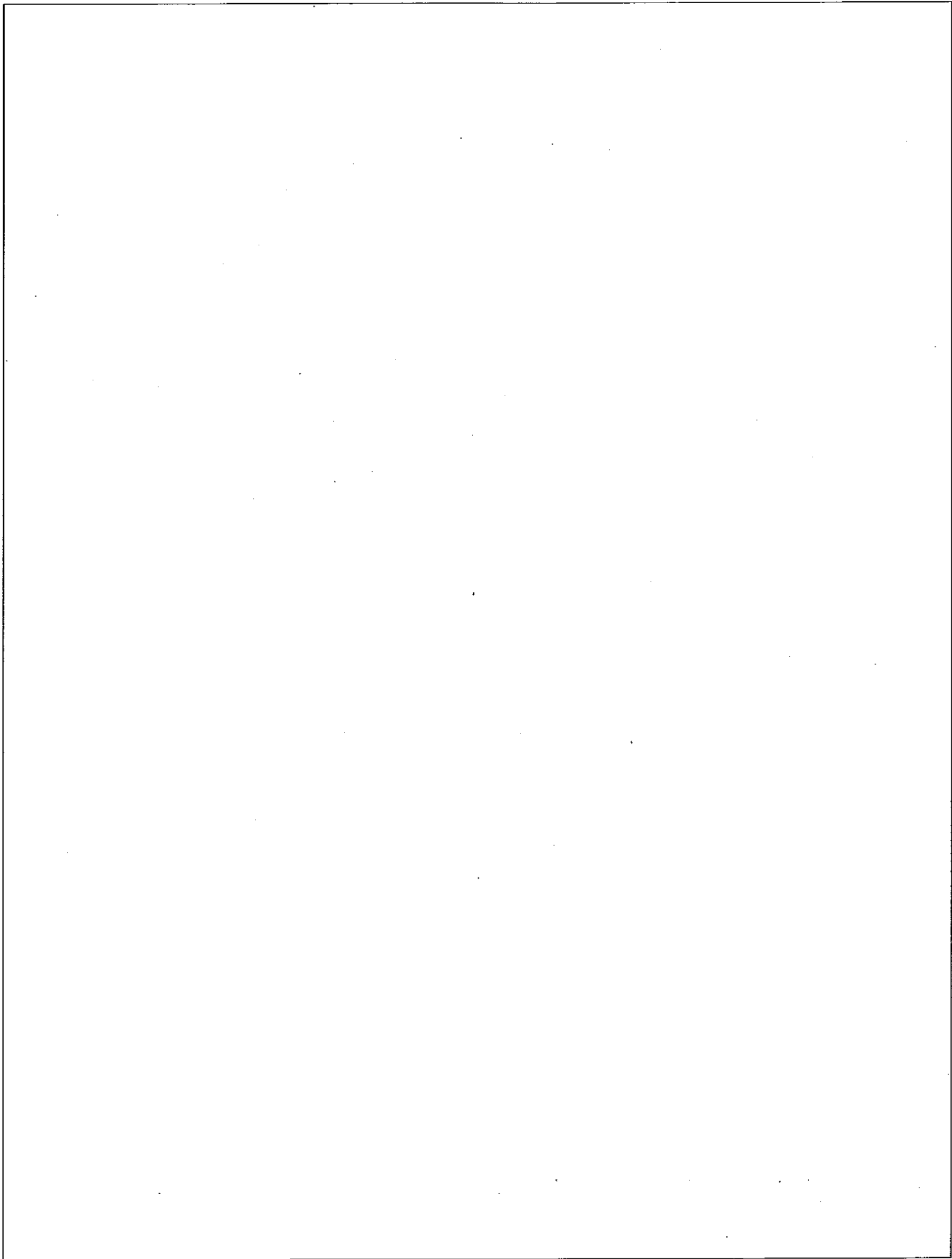
**Proposed
Capital Improvement Program
for
Fiscal Years July 1, 2009 to June 30, 2014**

Town Council

Mike Wasserman..... Mayor
Diane McNutt..... Vice Mayor
Barbara Spector..... Council Member
Joe Pirzynski Council Member
Steve Rice..... Council Member

Prepared under the direction of:

Greg Larson Town Manager
Stephen D. Conway Finance and Administrative Services Director



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TOWN OF LOS GATOS

CIVIC CENTER
110 E. MAIN STREET
P.O. Box 949
LOS GATOS, CA 95031

May 18, 2009

Honorable Mayor and Town Council:

I am pleased to submit to you the Proposed FY2009-14 Five-Year Capital Improvement Program (CIP) for the Town of Los Gatos. The CIP is a comprehensive five-year capital improvement plan designed to identify projects to develop and maintain the Town's infrastructure, which is consistent with the Town Council strategic goal of maintaining the condition and availability of public facilities. Guidance for developing priorities for capital improvement projects is also derived from key plans, including the General Plan, Street Improvement Plan, and Storm Drain Master Plan.

In Spring 2009, the Town Council reaffirmed its Strategic Goals and Priority projects. One of these goals is to maintain the condition and availability of public facilities, transportation systems, and other public infrastructure. The Council identified a priority under this goal to address funding needs for street maintenance, sidewalks, and retaining walls. FY 2009/10, the first year of the five-year plan, funds these basic infrastructure needs including new public facilities, street repair and reconstruction, street safety projects, retaining walls, sidewalk curb, and gutter projects, and park projects. Significant projects recommended for FY 2009/10 by category include:

Street Program Projects:

- New funding of approximately \$1.1 million for street repair and rehabilitation.
- New funding of \$150,000 for curb, gutter, and sidewalk repairs throughout the Town.
- New funding allocation of \$200,000 for retaining wall repairs.
- \$25,000 additional funding for annual street restriping, \$55,000 new funding for storm drain rehabilitation projects, and \$188,000 new Caltrans grant funding for the Robert's Road Bridge.

Parks Projects:

- Reallocated funding of \$100,000 in State Park Bond funds from Monte Sereno - \$87,000 to the Town Fountain Filtration project and \$13,000 to the Bachman Park Basketball Resurfacing project. All projects using the Park Bond monies have been frozen by the State of California until further notice due to the State budget crisis.

Public Facilities Projects:

- Carryover funding of approximately \$17.7 million for funding the new library project.
- Carryover funding of approximately \$1.1 million to complete the new police services building.
- New funding allocations for the Civic Center Site Improvements project (\$600,000), vehicle canopy repainting project (\$25,000) and \$25,000 additional monies to the Town Beautification project.

In addition to the projects highlighted above, the FY 2009/10 includes other infrastructure projects as detailed in CIP summary documents and further described in the project detail pages by category.

CIP FINANCIAL SUMMARY

The proposed five-year plan totals \$34.9 million. \$26.9 million is proposed in the first year of the plan, comprised of approximately \$24.4 million in carryover funds from FY 2008/09 and approximately \$2.5 million in funding for new projects and/or additions to existing projects.

The proposed Five-Year CIP reflects only \$3.2 million in ongoing dedicated sources (Gas Tax) to help fund the proposed \$34.9 million of planned capital improvements. The balance of CIP funding of \$31.7 million is funded by:

- Future financing (\$14.0 million) to be repaid by Redevelopment Tax Increment Revenues
- Accumulated operating budget savings/excess revenues from the General Fund (\$12.4 million)
- Grant Funds (\$2.6 million)
- Redevelopment Agency financing (\$407,156)
- Traffic Mitigation Funds (\$1 million)
- Utility Undergrounding Funds (\$1.2 million)
- Storm Drain Funds (\$120,000)

The primary source of funding for the Town's capital program is the Town's General Fund Appropriated Reserve (GFAR). By council direction, this fund receives transfers from the General Fund's designated Reserve for Future and Special Projects (current balance projection for July 1, 2009 is approximately \$3.4 million) which receives 50% of the Town's annual revenues above operating expenditures after funding all legally restricted reserves at their required levels. The transfer to GFAR is proposed to be \$850,000. The CIP proposes continued support of approximately \$650,000 through FY 2013/14 if current projections hold true. This annual transfer is funded by the \$3.4 million estimated to be available in the General Fund Appropriated Reserve for Future and Special Projects. The funding capacity from this reserve greatly aids the Town's ability to implement the CIP; however, the proposed new level of annual funding still falls short of the required funding necessary for future annual infrastructure maintenance or to build new facilities. Establishing a reliable, dedicated source of funding for basic capital improvements beyond the use of accumulated reserves remains a long-term need and goal for the Town.

Another important source of funding for infrastructure improvements is long-term debt. The proposed FY 2009/14 CIP anticipates the new issuance in FY 2009/10 of approximately \$14 million in Town financing secured by RDA tax increments for most of the \$18.3 million new library project. This financing is expected to use the remaining RDA excess tax increment bonding capacity which must be issued before December 25, 2011, without incurring a loss of available funds. In July 2002 the Town successfully issued approximately \$10.7 million in COP's to provide funding for eligible priority projects within the Redevelopment Agency's project area. Notable improvements included the Town Plaza Reconstruction, Downtown Streetscape and Street Reconstruction, and Alleyway projects in the Downtown Redevelopment Project Area. The unspent bond proceeds remaining from the July 2002 COP's (approximately \$143,000) is carried forward to FY 2009/10 and funds the Almond Grove Concrete Rehabilitation project and the preliminary design work for the Santa Cruz Avenue Gateway project.

Within the Street Program, one project will use funding from the Storm Drain Fund in FY 2009/10 as it includes the construction of drainage facilities in addition to other street improvements. This fund relies on a previously established Town charge of 75 cents per square foot of impervious surface created by development. These fees typically produce approximately \$100,000 in revenues on an annual basis, depending upon the levels of development activity. These fees have not been adjusted for a number of years. These fees will be considered for adjustment through a comprehensive fee review planned for Fall 2009 and further NPDES planning.

The Utility Undergrounding Fund is another funding source for activities generally undertaken in conjunction with street improvement projects. The Utility Undergrounding funding is derived from a Town construction tax of 18 cents charged for each square foot of building addition or alteration within the Town, and from Rule 20A funds allocated from a percentage of electric bills. The Town's allocation typically is in the range of \$15,000 annually. Total cash balances currently on hand from the utility undergrounding construction tax are approximately \$2.5 million at FY 2008/09 year-end. New funding for \$350,000 is proposed for the Civic Center Site Improvements project for the undergrounding of electrical wires at the Civic Center. \$800,000 is proposed for utility undergrounding on Highway 9 near University and Santa Cruz Avenues in 2012/13 thru 2013/14.

The remaining sources are primarily one-time funds from State or Federal government or from special revenue funds that have often fluctuated in tandem with the economy and the state budget. Examples of one-time funds include State Propositions 12 and 40 Park bonds, Federal Stimulus funds, and State Proposition 42 Gas Tax funds.

PROPOSED FY 2009-14 CIP OVERVIEW

The Capital Improvement Program is broadly grouped into:

- Street Program, which maintains and ensures functional streets and pedestrian systems.
- Park Program, which repairs or improves parks, park buildings, and urban forestry.
- Public Facilities Program, which constructs and repairs public buildings and purchases equipment.

The proposed CIP projects represent carry-forward projects from the prior year as part of the multi-year programming of projects and new projects not previously programmed. Of the total estimated five-year CIP cost of \$34.9 million, approximately \$20 million (57.5%) is allocated to public facility projects, \$14.5 million (41.6%) is allocated to the streets category, \$329,000 (1%) is allocated to park projects. Allocations are summarized below by type of major improvements within the program categories.

Five Year CIP Summary	Carryfwd to						Total By Category	Total By Program
	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14		
Streets								
Reconstruct/Resurfacing	1,700,120	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	7,203,120	14,496,173
Maintenance & Safety	739,503	385,000	435,000	435,000	435,000	435,000	2,864,503	
Street Improvements	509,000	70,000	65,000	25,000	190,000	1,540,000	2,399,000	
Bridges	1,841,551	188,000	-	-	-	-	2,029,551	
Parks								
Park Improvements	254,863	74,017	-	-	-	-	328,880	328,880
Trail Improvements	-	-	-	-	-	-	-	
Public Facilities								
Infrastructure Projects	18,969,788	650,000	-	-	-	-	19,619,788	20,038,377
Equipment Projects	418,589	-	-	-	-	-	418,589	
TOTALS	24,433,413	2,473,217	1,599,200	1,559,200	1,724,200	3,074,200		34,863,430

Total funding for street reconstruction and resurfacing for the next five years is planned at \$7.2 million with approximately \$2.8 million allocated in FY 2009/10 including carryovers.

Over the five-year period, the CIP proposes \$7.3 million for various other street-related infrastructure improvements including street maintenance; curb, gutter & sidewalk maintenance; Highway 9/University intersection improvements; retaining wall repairs; crosswalk ramps and crosswalk safety devices; and the installation of new intersection traffic signalization devices for improved vehicular flow.

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

Introduction Section

The proposed funding and scope for the annual sidewalk repair and replacement maintenance program could be enhanced through cost-sharing with property owners. Staff continues to recommend a dialogue with the community to explore this concept as a way to leverage available funds. After the last discussion of this proposal, the Town Council asked staff to schedule a public hearing on this concept. Due to other workload priorities this has not yet occurred, however it will remain on staff's workplan until completed.

Although the Proposed FY 2009-14 CIP is a five-year plan, only the first year of the plan is formally adopted with funds appropriated by the Town Council as part of the budget process. Future year projects are funded with designated cash reserves on hand, supplemented by estimated annual revenues for capital funding purposes such as Gas Tax funds and state transportation bond funds. The scope and funding estimates may change as the fiscal situation and evolving priorities dictate.

As mentioned earlier, the proposed FY 2009/10 CIP appropriation totals \$26.9 million. Of this amount, \$26.1 million represents carry forward funds available from the prior year. The following schedule lists the carryforward and new projects by fund and by program for appropriation in FY 2009/10.

Carryforward & New FY 2009/10 CIP Projects

		GFAR	Grants and Awards	Gas Tax	Other	Total
CARRYFORWARD PROJECTS						
<i>Streets</i>	Street Repair & Resurfacing	\$ 1,555,176	-	1,173,064	-	\$ 2,728,240 *
	Roberts Road - Bridge Replacement	291,446	1,614,375	-	-	1,905,821 *
	Retaining Wall Repairs	589,428	-	-	-	589,428 *
	Univ Ave/Blossom Hill Rd Intersection Imp	-	394,000	-	-	394,000
	Curb, Gutter & Sidewalk Repairs	254,014	-	-	-	254,014 *
	Pkg Lot #6 Main St/Santa Cruz Ave	173,257	-	-	-	173,257
	Quito Rd - Bridge Replacement	123,730	-	-	-	123,730
	Almond Grove Concrete Rehabilitation	-	-	-	78,080	78,080
	S Santa Cruz Ave / Wood Rd Gateway	-	-	-	65,000	65,000
	Traffic Calming Projects	55,403	-	-	-	55,403 *
	Railroad Crossing @ Winchester	50,000	-	-	-	50,000
	Annual Street Restriping	36,173	-	-	-	36,173 *
	ADA Upgrades to be allocated	-	16,228	-	-	16,228
	Park Improvement Grant - to be allocated	-	192,863	-	-	192,863
<i>Parks</i>	Blossom Hill Park Tennis Court Resurface	-	39,000	-	-	39,000
	Bachman Park Basketball Court Resurface	-	13,000	-	-	13,000
	La Rinconada Park Tennis Court Resurface	-	10,000	-	-	10,000
	Library Facility Project	17,705,209	-	-	-	17,705,209
<i>Public Facilities</i>	Police Facility Project	851,730	-	-	264,076	1,115,806
	Town-wide Document Imaging Project	146,254	-	-	-	146,254
	ECOMM - Microwave Project	132,000	-	-	-	132,000
	HVAC Upgrades	112,500	-	-	-	112,500
	Info System Upgrade	82,735	-	-	-	82,735
	Town Beautification Projects	61,273	-	-	-	61,273 *
	Video Production Replacement	57,600	-	-	-	57,600
TOTAL OF CARRYFORWARD PROJECTS		\$ 22,277,928	\$ 2,279,466	\$ 1,173,064	\$ 407,156	\$ 26,137,613
* These carryforward projects include new money for FY 2009/10 in the amount of \$1,704,200						
NEW PROJECTS						
<i>Streets</i>	Storm Drain Rehabilitation Project	-	-	-	55,000	55,000
	Winchester Blvd. / Lark Intersect Improve	-	-	-	15,000	15,000
<i>Parks</i>	ADA Oak Meadow Park Pathway Access	-	74,017	-	-	74,017
<i>Public Facilities</i>	Civic Center Site Improvements	250,000	-	-	350,000	600,000
	Vehicle Canopy Repainting	25,000	-	-	-	25,000
TOTAL OF NEW PROJECTS		\$ 275,000	\$ 74,017	\$ -	\$ 420,000	\$ 769,017
TOTAL OF CARRYFORWARD & NEW PROJECTS		\$ 22,552,928	\$ 2,353,483	\$ 1,173,064	\$ 827,156	\$ 26,906,630

All physical assets, such as road surfaces and buildings, have a useful life and must be refurbished, reconstructed, or replaced. A regular program of preventive maintenance and repair can extend the useful life of these assets. Despite the cyclical nature of some of the revenue sources outlined above, the Town is committed to maintaining its infrastructure assets.

Introduction Section

Approximately 29% of the proposed FY 2009/10 CIP funding is allocated to street reconstruction and maintenance projects. This emphasis reflects the Town Council's priority to address street maintenance needs. The goal is for Town streets to be at an average Pavement Condition Index of 75 (100 being the highest rating possible). The Town's cumulative investment in its streets has resulted in raising the PCI from a low in past years of 64 to the level of 75 achieved last year. The current value of as of spring 2009 is now measured at 74.

The slight decline in PCI from 75 to its current value of 74 confirms that an annual investment of approximately \$1.5 to \$2.0 million is required to maintain the PCI at a level of 75 or higher over a period of five years. This funding requirement is based on criteria set forth in the 2002 Town-wide Pavement Management Program coupled with inflationary factors and the current cost of materials. Given other capital needs, the five-year CIP programs only \$1.1 million per year for street repair and resurfacing projects. The proposed \$1.1 million is considered insufficient to preserve the Town's street condition at its current PCI level of 74 for five years. This level of investment will likely result in a PCI level of 73 or lower over the five-year period and an increase in unfunded deferred maintenance costs. New ongoing revenue sources or other reallocations will need to be found to replace and augment one-time sources if the Town desires to maintain an acceptable PCI in future years.

Potential Funding Sources

As illustrated in the chart below, funding for street repair is based on revenue from a variety of sources, including gas tax, transfers from the General Fund Designated Reserve, and General Fund Appropriated Reserve Fund, which include Proposition 42 funds.

Potential Funding Source	Annual Estimated Amount Per Five- Year CIP
Gas Tax Funds	\$500,000
Transfer from General Fund Designated Reserve	\$650,000
Five-Year CIP Estimated Annual Total	\$1,050,000

Gas tax revenues (\$500,000) from the General Fund Designated Reserves account for the majority of the \$1.1 million annual funds available for street maintenance. Other funds, like Proposition 42 help to support street repair and maintenance, but are subject to a year-to-year allocation as part of the State budget process. The Town anticipates that it will receive \$286,000 in FY 2009/10.

Assuming that the proposed five-year CIP annual investment of \$1.1 million in streets continues to be available, options for achieving the additional \$400,000 a year (to arrive at the annual investment target of \$1.5 million) for consideration include:

- Reducing the operating budget by \$400,000 and allocating it annually to the street program.
- Continuing the current method of allocating unexpended operating costs, assuming that sufficient funds will be available. This approach could involve increasing the percentage of funds allocated to street repair and reducing the amount allocated to other capital projects.
- Exploring the feasibility of new revenue sources, such as a voter-approved General Obligation Bond, the formation of an assessment district located in specific areas, or other variations of debt, fee or tax financing.

Staff will continue to work within funding limitations to address the Town's overall pavement conditions while ensuring the continue use of best practices in materials, selection, and construction/project management.

FY 2008/09 COMPLETED PROJECTS

Several high priority projects are expected to be completed in FY 2008/09. The schedule below outlines projects, corresponding funding source, and total expense of the completed projects, which is estimated to be \$2.2 million.

PROJECTS COMPLETED IN FY 2008/09

	GFAR	Grant and	RDA	Other *	Total
	Exp	Awards	Exp	Exp	Estimated
	Exp	Exp	Exp	Exp	Exp
Street Program					
STP Hillside Collectors	10,606	272,170	-	40,000	\$ 322,776
Wedgewood Street Improvements	-	-	-	300,000	300,000
Univ Ave from Mullen to Main	7,042	-	92,770	-	99,812
Jackson/Highland Culvert Reconst	-	-	-	65,842	65,842
Lighted Crosswalk at Pollard	60,122	-	-	-	60,122
ADA Sidewalk Ramps	-	60,000	-	-	60,000
Retaining Wall LG Trail@Lark	56,950	-	-	-	56,950
Shannon Rd Culvert Reconstruct	-	-	-	56,735	56,735
N Santa Cruz Street Lighting	-	-	55,062	-	55,062
Los Cerritos Storm Drain Improve	-	-	-	27,500	27,500
Pkg Lot #4 Sidewalk subsidence	25,000	-	-	-	25,000
Cambrian View Basin Improve	-	-	-	19,300	19,300
Kennedy/Englewood Improvements	11,383	-	-	-	11,383
BHR/Cherry Blossom Railing Project	7,100	-	-	-	7,100
Park Program					
Town Plaza Fountain Upgrade	335,878	-	-	-	335,878
Live Oak Park Vandalism Repair	46,784	-	-	-	46,784
Turf @ Plaza Project	37,600	-	-	-	37,600
Embankment La Rinconada	15,074	-	-	-	15,074
Public Facilities Program					
Permits Tracking System Upgrade	299,570	-	-	-	299,570
Town Asset Management Program	244,788	-	-	-	244,788
ADA Civic Center Upgrades	-	41,856	-	-	41,856
TOTAL OF COMPLETED PROJECTS	\$ 1,157,897	\$ 374,026	147,832	\$ 509,377	\$ 2,189,132

* Other Funds include Storm Drain Fund and Gas Tax Funds.

PAST ACCOMPLISHMENTS

The Town continues to make substantial investments in its transportation infrastructure and has completed a number of successful traffic circulation, pedestrian safety, and neighborhood traffic projects as briefly discussed below:

Street Reconstruction and Maintenance

The following table summarizes the funding sources of the high priority CIP street reconstruction & resurfacing projects expended by the Town since FY 1999/00 through the current year. The total value of this investment is approximately \$9.3 million. Looking into the future, the proposed CIP includes approximately \$9.7 million of additional street or intersection improvements over the next five years.

Expenses & Funding Source	Expended 1999/00 thru 2008/09	Estimated Carryforward to 2009/10	New Funding 2009/10 thru 2013/14	Total Funding 2009/10 thru 2013/14
GFAR	\$ 3,260,167	\$ 1,010,149	\$ 3,128,000	\$ 4,138,149
Traffic Mitigation	60,000	-	970,000	\$ 970,000
Gas Tax	2,200,197	673,064	2,500,000	\$ 3,173,064
Utility Undergrounding	-	-	800,000	\$ 800,000
RDA	1,860,447	78,080	-	\$ 78,080
Grants	1,426,056	394,000	-	\$ 394,000
Storm Drains	469,377	-	120,000	\$ 120,000
TOTAL	\$ 9,276,245	\$ 2,155,293	\$ 7,518,000	\$ 9,673,293

Included with the \$9.3 million dollars of street improvements are significant projects completed in recent years, including street reconstruction, repaving of major arterials and collectors, and neighborhood streets including:

- Rehabilitation of Hillside Streets
- University Avenue from Mullen to Main Street Resurfacing
- Highway 9 Safety Improvements
- North Santa Cruz Street Lighting Project
- Los Cerritos Storm Drain Improvements
- Jackson/Highland Culvert Reconstruction
- Cambrian View Storm Drain Improvements
- Shannon Road Culvert Reconstruction
- Wedgewood Street Improvements

In addition to the substantial street reconstruction and repaving efforts, the Town has invested in other components of the Town's transportation system infrastructure, including:

Retaining Wall Replacement

Several retaining walls were repaired and replaced on Kimble Avenue, Reservoir Road, Jackson Avenue, Villa Avenue, Oak Hill Way, University Avenue, and Wooded View Drive.

Safe Routes to School

New sidewalks were installed and pathways were resurfaced at several locations throughout the Town as part of the program, including:

- Los Gatos Boulevard, near Nino and Shannon Roads
- Blossom Hill Road, near Roberts Road (including a retaining wall)
- Blossom Hill Road between University Ave and Roberts Road West
- Roberts Road, between Fisher Avenue and George Street
- Winchester Boulevard between Daves and E. Vineland Avenues
- Pollard Road in front of Jack Fisher Park
- Wedgewood Avenue from Wimbledon Drive to Mulberry Drive

Other school/pedestrian enhancements include:

- Upgrade of traffic control timing and re-striping of crosswalks near elementary schools
- Upgrade of neon green "pedestrian crossing" signs
- Installation of pedestrian countdown signals on Los Gatos Boulevard
- Installation of new speed radar signs on Oka Road and Pollard Road
- Installation of new traffic signals at the intersection of Daves Avenue and Winchester Boulevard to improve pedestrian safety and bicycle access

Pedestrian Walkway & Trail Improvement:

- Pedestrian pathways were repaired or repaved at the following locations:
 - Rinconada Park, El Monte Hill, Fairview and College Avenue pathways
 - Los Gatos Creek Trail

Bridge decking projects included:

- Ross Creek Bridge
- Los Gatos Creek Trail Bridge

Bridge Seismic Retrofitting projects were successfully completed:

- Blossom Hill Road Bridge, near Roberts Road over Los Gatos Creek
- Lark Avenue Bridge, near University Avenue over Los Gatos Creek

Pedestrian Crosswalk Improvement

Four high traffic crosswalks were upgraded with the installation of center medians providing a safer pedestrian environment at the following intersections:

- Highway 9 at Massol
- Los Gatos Almaden Road at Cherry Blossom
- North Santa Cruz Avenue at Roberts Road
- Carlton Avenue at Lester Lane

Traffic Calming Projects

Several projects were completed in recent years, including neighborhood projects focusing on:

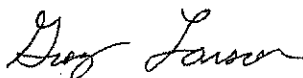
- Glen Ridge Avenue
- Ferris Avenue
- Johnson Avenue
- Chirco Area
- Massol Avenue
- Longridge Avenue
- Wright Avenue

CONCLUSION

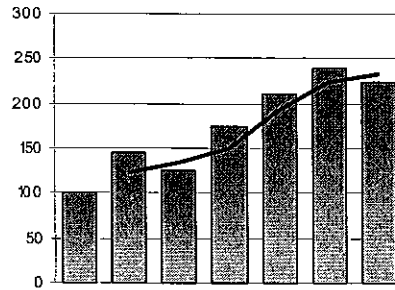
The challenge of finding a reliable ongoing revenue stream available for capital projects continues to be a Town priority. Recognizing the realities of funding challenges and uncertain local economic trends, the Town's Proposed FYs 2009/10-2013/14 Capital Improvement Plan continues a strategy of funding the Town's most urgent capital needs. With the Parks & Public Works Department in transition to a new director this year, staff has limited the number of new project initiatives and significant emphasis will be placed on the new police services and library building projects and maintenance of the Town's vital infrastructure.

I would like to thank: Todd Capurso, Parks & Public Works Director; Kevin Rohani, Assistant Parks & Public Works Director; Stephen Conway, Finance and Administrative Services Director; Pamela Jacobs, Assistant Town Manager; Wendie Rooney, Community Development Director; Jenny Haruyama, Budget Manager; Linda Isherwood, Accountant/Finance Analyst; Glenda Cracknell, Accountant/Finance Analyst; and Gitta Ungvari, Administrative Analyst for their countless hours of work and tireless efforts to present this Capital Improvement Program to the Town Council.

Respectfully submitted,



Town Manager



FINANCIAL SUMMARIES

PROGRAM SUMMARIES

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FUND SUMMARIES

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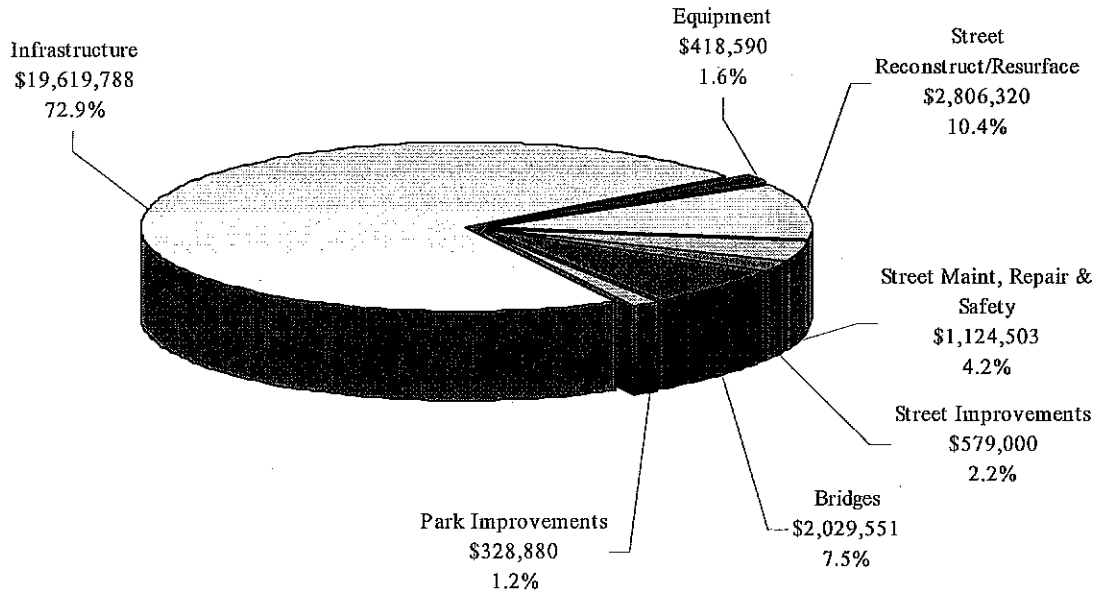
PROPOSED

CAPITAL IMPROVEMENT PROGRAM

Financial Summaries

FINANCIAL SUMMARIES BY PROGRAM

**FY 2009/10
BUDGET BY PROGRAM CATEGORY**
(Includes Carryforward and FY 2009/10 Budget)



Budget by Program Category	Carryforward & FY 2009/10	Category %
<i>Streets Program</i>		
Street Reconstruction	2,806,320	10.4%
Maintenance, Repair & Safety Projects	1,124,503	4.2%
Street Improvements	579,000	2.2%
Bridges	2,029,551	7.5%
<i>Streets Program</i>	6,539,373	24.3%
<i>Parks Program</i>		
Park Improvements	328,880	1.2%
<i>Parks Program</i>	328,880	1.2%
<i>Public Facilities</i>		
Infrastructure	19,619,788	72.9%
Equipment	418,589	1.6%
<i>Public Facilities</i>	20,038,377	74.5%
TOTAL PROJECT FUNDING	26,906,630	100.0%

Financial Summaries

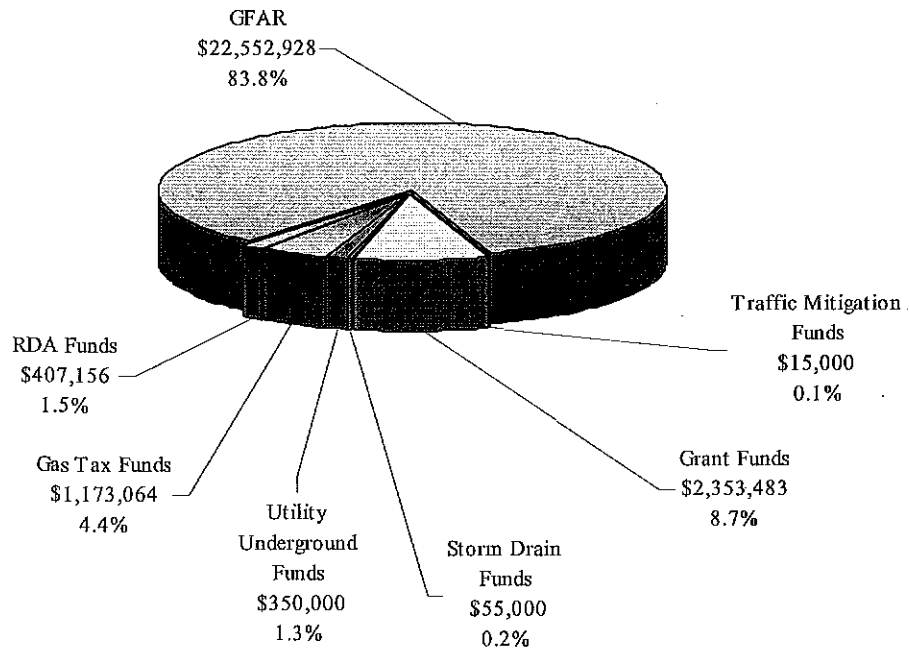
STREET PROJECT SUMMARY BY PROGRAM									
	Expended Through 2007/08	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Street Reconstruction/Resurfacing</i>									
9901 Street Repair & Resurfacing	6,613,451	324,593	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	14,063,084
0003 Almond Grove Concrete Rehabilitation	1,920	-	78,080	-	-	-	-	-	80,000
<i>Street Maintenance, Repair & Safety</i>									
9910 Traffic Calming Projects	690,746	172,055	389,428	200,000	200,000	200,000	200,000	200,000	2,252,229
9921 Curb, Gutter, and Sidewalk Repairs	712,833	190,769	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
9930 Retaining Wall Repairs	290,632	-	45,403	10,000	10,000	10,000	10,000	10,000	386,035
2102 ADA Projects to be Allocated	-	-	16,228	-	50,000	50,000	50,000	50,000	216,228
9902 Annual Street Restriping	38,489	28,497	11,173	25,000	25,000	25,000	25,000	25,000	203,159
0702 Parking Lot #6 Main/Santa Cruz Ave	-	16,743	173,257	-	-	-	-	-	190,000
<i>Street Improvements</i>									
0202 Hwy 9/University Intersect Imp	-	-	-	-	-	-	10,000	1,540,000	1,550,000
0202 Railroad Crossing @ Winchester	-	195,000	394,000	-	-	-	-	-	589,000
0205 LG Blvd / Lark Ave - Intersection	-	-	-	-	-	25,000	150,000	-	175,000
0106 Univ Ave/Blossom Hill Rd Intersection Im	-	-	65,000	-	-	-	-	-	65,000
0403 Hernandez Ave Improvements	-	-	-	-	65,000	-	-	-	65,000
0408 Storm Drain Rehabilitation Project	-	-	-	55,000	-	-	-	-	55,000
0201 S. Santa Cruz / Wood Gateway	-	-	50,000	-	-	-	-	-	50,000
0204 Winchester / Knowles Intersection	-	-	-	-	-	-	30,000	-	30,000
0203 Winchester / Lark Intersection	-	-	-	15,000	-	-	-	-	15,000
<i>Bridges</i>									
0801 Quito Rd - Bridge Replacement	187,422	92,773	1,717,821	188,000	-	-	-	-	2,186,016
0802 Roberts Rd - Bridge Replacement	32,038	-	123,730	-	-	-	-	-	155,768
Total Streets Projects	8,567,530	1,020,431	4,790,173	1,749,200	1,599,200	1,559,200	1,724,200	3,074,200	24,084,134

PARK PROJECT SUMMARY BY PROGRAM									
	Expended Through 2007/08	2008/09 Estimated	Estimated Carryfwd. to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Park Improvements</i>									
3001 Park Grant Funds to be allocated	-	-	192,863	-	-	-	-	-	192,863
4002 ADA Oak Meadow Park Pathway Access	-	-	-	74,017	-	-	-	-	74,017
3102 Bachman Park Basketball Ct Resurf	-	-	39,000	-	-	-	-	-	39,000
3401 Blossom Hill Tennis Ct Resurf	-	-	13,000	-	-	-	-	-	13,000
3701 La Rinconada Tennis Ct Resurf	-	-	10,000	-	-	-	-	-	10,000
<i>Trail Improvements</i>									
Total Parks Projects	-	-	254,863	74,017	-	-	-	-	328,880

PUBLIC FACILITIES PROJECT SUMMARY BY PROGRAM									
	Expended Through 2007/08	2008/09 Estimated	Estimated Carryfwd. to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Infrastructure</i>									
2501 Library Facility Project	28,669	747,986	17,705,209	-	-	-	-	-	18,481,864
2401 Police Facility Project	3,802,597	3,295,065	1,115,806	-	-	-	-	-	8,213,468
2104 Civic Center Site Improvements	-	-	-	600,000	-	-	-	-	600,000
2103 HVAC Upgrades	-	337,500	112,500	-	-	-	-	-	450,000
2501 Town Beautification Projects	55,215	33,512	36,273	25,000	-	-	-	-	150,000
2301 Vehicle Canopy Repainting	-	-	-	25,000	-	-	-	-	25,000
<i>Equipment</i>									
6101 Information System Upgrade	328,399	63,866	82,735	-	-	-	-	-	475,000
6202 Town-Wide Document Imaging Prj	-	68,746	146,254	-	-	-	-	-	215,000
6305 Police ECOMM Microwave Project	-	-	132,000	-	-	-	-	-	132,000
6001 Audio / Video System Upgrade	-	53,000	57,600	-	-	-	-	-	110,600
Total Facilities Projects	4,214,880	4,599,675	19,388,377	650,000	-	-	-	-	28,852,932

**FINANCIAL SUMMARIES
BY FUND**

**FY 2009/10
PROJECT SUMMARY BY FUND**
(Includes Carryforward and FY 2009/10 Budget)



Budget by Fund	Carryforward & FY 2009/10		Fund %
GFAR	\$	22,552,928	83.8%
Traffic Mitigation Funds	\$	15,000	0.1%
Grant Funds	\$	2,353,483	8.7%
Storm Drain Funds	\$	55,000	0.2%
Utility Underground Funds	\$	350,000	1.3%
Gas Tax Funds	\$	1,173,064	4.4%
RDA Funds	\$	407,156	1.5%
Total Budget by Fund	\$	26,906,630	100.0%

Financial Summaries

Source and Use Summary Schedule
All Capital Improvement Program Funds

SOURCE of FUNDS	Adjusted Budget FY 2008/09	Estimated FY 2008/09	Carryfwd & FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Beginning Fund Balance							
411 GFAR	9,974,384	9,974,384	8,185,127	858,763	928,566	684,366	440,166
411 Reserved for Parking	1,972,000	1,972,000	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000
471 Traffic Mitigation	79,233	79,233	79,233	79,233	79,233	79,233	79,233
471 Deferred Revenue	3,908,447	3,968,447	4,028,447	4,088,447	4,172,746	4,412,746	4,582,746
421 Grant Fund	(305,712)	(305,712)	402,350	37,961	37,961	37,961	37,961
461 Storm Basin #1	207,463	207,463	214,663	207,883	256,903	307,571	359,935
462 Storm Basin #2	455,489	455,489	508,489	561,119	615,439	671,487	729,311
463 Storm Basin #3	227,673	227,673	(45,857)	(40,857)	(100,757)	(95,555)	(90,249)
472 Underground Utilities	2,375,243	2,375,243	2,472,243	2,174,323	2,221,933	2,270,263	2,309,313
481 Gas Tax	640,219	640,219	977,758	294,365	281,785	280,015	284,215
911 RDA - Capital Projects	1,617,355	1,617,355	394,473	27,317	48,746	70,818	93,553
911 Reserve Account for Lease Pymnt	687,000	687,000	687,000	687,000	687,000	687,000	687,000
911 RDA - Reserved Admin Costs	693,420	693,420	692,676	591,156	514,573	422,632	314,819
Total Beginning Fund Balance	\$ 22,532,214	\$ 22,592,214	\$ 20,353,602	\$ 11,323,709	\$ 11,501,127	\$ 11,585,537	\$ 11,585,003
Revenues							
411 GFAR	3,573,281	2,987,391	15,328,564	1,156,003	842,000	842,000	867,000
471 Traffic Mitigation	50,000	110,000	65,000	50,000	75,000	230,000	800,000
421 Grant Fund	3,538,957	1,265,766	1,989,093	50,000	50,000	50,000	50,000
461 Storm Basin #1	177,520	171,090	48,220	49,020	50,668	52,364	54,109
462 Storm Basin #2	63,020	53,000	52,630	54,320	56,048	57,824	59,649
463 Storm Basin #3	16,930	(2,100)	5,000	5,100	5,202	5,306	5,412
472 Underground Utilities	146,370	97,000	52,080	47,610	48,330	49,050	49,640
481 Gas Tax	584,200	503,700	595,670	593,420	604,230	610,200	620,260
911 RDA - Capital Projects	69,000	50,000	40,000	21,429	22,072	22,735	23,417
911 RDA - Reserved Admin Costs	603,850	600,000	595,000	633,867	632,719	631,339	629,722
Total Revenues	\$ 8,823,128	\$ 5,835,847	\$ 18,771,257	\$ 2,660,770	\$ 2,386,269	\$ 2,550,819	\$ 3,159,210
TOTAL SOURCE OF FUNDS	\$ 31,355,342	\$ 28,428,061	\$ 39,124,859	\$ 13,984,479	\$ 13,887,396	\$ 14,136,356	\$ 14,744,213
USE OF FUNDS	Adjusted Budget FY 2008/09	Estimated FY 2008/09	Carryfwd & FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Capital Program Expenditures							
411 GFAR	26,427,921	4,903,178	22,552,928	984,200	984,200	984,200	984,200
471 Traffic Mitigation	-	60,000	15,000	-	25,000	180,000	750,000
421 Grant Fund	3,194,928	557,704	2,353,483	50,000	50,000	50,000	50,000
461 Storm Basin #1	131,248	163,890	55,000	-	-	-	-
462 Storm Basin #2	-	-	-	-	-	-	-
463 Storm Basin #3	271,430	271,430	-	65,000	-	-	-
472 Underground Utilities	-	-	350,000	-	-	10,000	790,000
481 Gas Tax	733,224	60,160	1,173,064	500,000	500,000	500,000	500,000
911 RDA - Capital Projects	1,680,456	1,272,882	407,156	-	-	-	-
Total Capital Projects	\$ 32,439,207	\$ 7,289,245	\$ 26,906,630	\$ 1,599,200	\$ 1,559,200	\$ 1,724,200	\$ 3,074,200
930 RDA - Reserved Admin Costs	693,420	600,744	696,520	710,450	724,659	739,153	753,936
Total Expenditures	\$ 33,132,627	\$ 7,889,989	\$ 27,603,150	\$ 2,309,650	\$ 2,283,859	\$ 2,463,353	\$ 3,828,136
Transfers Out & Other Sources							
411 GFAR Designated for Parking	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000
411 GFAR	-	88,470	102,000	102,000	102,000	102,000	102,000
471 Traffic Mitigation	50,000	50,000	50,000	50,000	50,000	50,000	50,000
481 Gas Tax	106,000	106,000	106,000	106,000	106,000	106,000	106,000
911 RDA - Reserved for Lease	687,000	687,000	687,000	687,000	687,000	687,000	687,000
911 RDA - Reserved Admin Costs	603,850	692,676	591,156	514,573	422,632	314,819	190,606
Total Transfers Out & Designated	\$ 3,203,850	\$ 3,381,146	\$ 3,293,156	\$ 3,216,573	\$ 3,124,632	\$ 3,016,819	\$ 2,892,606
Unrestricted	\$ (4,981,135)	\$ 17,156,926	\$ 8,228,553	\$ 8,458,255	\$ 8,478,905	\$ 8,656,184	\$ 8,023,472
TOTAL USE OF FUNDS	\$ 31,355,342	\$ 28,428,061	\$ 39,124,859	\$ 13,984,479	\$ 13,887,396	\$ 14,136,356	\$ 14,744,213

STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Designated for Parking	1,972,000	1,972,000	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000
Unrestricted	9,974,384	9,974,384	8,185,127	858,763	928,566	684,366	440,166
Total Beginning Fund Balance	11,946,384	11,946,384	9,942,127	2,615,763	2,685,566	2,441,366	2,197,166
Revenues							
Road Impact Fees	103,240	74,000	80,000	80,000	80,000	80,000	80,000
Prop 1B / SB 1266	447,000	-	-	-	-	-	-
Prop 42	283,000	261,057	286,564	314,003	-	-	-
Traffic Impact Fee	-	-	102,000	102,000	102,000	102,000	102,000
Cost sharing - curbs & gutters	10,000	15,000	10,000	10,000	10,000	10,000	10,000
Hwy 9 - Saratoga/Monte Sereno	30,294	(20,500)	-	-	-	-	-
Developer Contributions	-	(36,516)	-	-	-	-	-
Plans & Specs	-	1,300	-	-	-	-	-
Pollard Rd Xwalk - City of Campbell	10,000	10,000	-	-	-	-	-
Donation Live Oak Park Vandalism Rep	-	25	-	-	-	-	-
BHR/Cherry Blossom Railing Project	-	7,100	-	-	-	-	-
Future Bond for Library Facility	-	-	14,000,000	-	-	-	-
Operating Transfers In	2,689,747	2,675,925	850,000	650,000	650,000	650,000	675,000
Total Revenues	3,573,281	2,987,391	15,328,564	1,156,003	842,000	842,000	867,000
TOTAL SOURCE OF FUNDS	15,519,665	14,933,775	25,270,691	3,771,766	3,527,566	3,283,366	3,064,166
USE OF FUNDS							
Completed Projects							
Total Completed Projects	1,126,912	765,119	-	-	-	-	-
Carryforward Projects							
Town Beautification Projects	69,785	33,512	61,273	-	-	-	-
Traffic Calming Projects	45,403	-	55,403	10,000	10,000	10,000	10,000
Curb, Gutter, and Sidewalk Repairs	294,783	190,769	254,014	150,000	150,000	150,000	150,000
Retaining Wall Repairs	561,483	172,055	589,428	200,000	200,000	200,000	200,000
Annual Street Restriping	39,670	28,497	36,173	25,000	25,000	25,000	25,000
Street Repair & Resurfacing	1,253,409	304,433	1,555,176	599,200	599,200	599,200	599,200
Railroad Crossing @ Winchester	50,000	-	50,000	-	-	-	-
Parking Lot #6 Main/Santa Cruz	190,000	16,743	173,257	-	-	-	-
Roberts Rd - Bridge Replacement	292,371	925	291,446	-	-	-	-
Quito Rd - Bridge Replacement	123,730	-	123,730	-	-	-	-
Police Facility	2,971,757	2,120,027	851,730	-	-	-	-
Library Facility	18,354,417	747,986	17,705,209	-	-	-	-
HVAC Upgrades	450,000	337,500	112,500	-	-	-	-
Town Wide Document Imaging	215,000	68,746	146,254	-	-	-	-
eCOMM Microwave Project	132,000	-	132,000	-	-	-	-
Audio / Video System Upgrade	110,600	53,000	57,600	-	-	-	-
Information System Upgrade	146,601	63,866	82,735	-	-	-	-
New Projects							
Vehicle Canopy Repainting	-	-	25,000	-	-	-	-
Civic Center Site Improvements	-	-	250,000	-	-	-	-
Total Project Expenditures	26,427,921	4,903,178	22,552,928	984,200	984,200	984,200	984,200
Operating Transfers Out							
Skateboard Pk Transfer Out to GF	-	88,470	-	-	-	-	-
Traffic Impact Transfer Out to GF	-	-	102,000	102,000	102,000	102,000	102,000
Total Operating Transfers Out	-	88,470	102,000	102,000	102,000	102,000	102,000
Ending Fund Balance							
Designated for Parking	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000	1,757,000
Designated for Grants	-	-	-	-	-	-	-
Unrestricted	(12,665,256)	8,185,127	858,763	928,566	684,366	440,166	220,966
Total Ending Fund Balance	(10,908,256)	9,942,127	2,615,763	2,685,566	2,441,366	2,197,166	1,977,966
TOTAL USE OF FUNDS	15,519,665	14,933,775	25,270,691	3,771,766	3,527,566	3,283,366	3,064,166

Financial Summaries

GFAR FUND PROJECT SUMMARY								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
2501 Library Facility	776,655	17,705,209	-	-	-	-	-	18,481,864
9901 Street Repair & Resurfacing	3,067,153	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129
2401 Police Facility	4,641,738	851,730	-	-	-	-	-	5,493,468
9930 Retaining Wall Repairs	807,114	389,428	200,000	200,000	200,000	200,000	200,000	2,196,542
9921 Curb, Gutter, and Sidewalk Repairs	903,602	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
0701 Information System Upgrade	392,265	82,735	-	-	-	-	-	475,000
2103 HVAC Upgrades	337,500	112,500	-	-	-	-	-	450,000
9910 Traffic Calming Projects	290,632	45,403	10,000	10,000	10,000	10,000	10,000	386,035
0802 Roberts Rd - Bridge Replacement	12,969	291,446	-	-	-	-	-	304,415
6003 Town-Wide Document Imaging Proj	68,746	146,254	-	-	-	-	-	215,000
9902 Annual Street Restriping	66,986	11,173	25,000	25,000	25,000	25,000	25,000	203,159
0702 Parking Lot #6 Main St/Santa Cruz Ave	16,743	173,257	-	-	-	-	-	190,000
0801 Quito Rd - Bridge Replacement	32,038	123,730	-	-	-	-	-	155,768
0223 Town Beautification Projects	88,727	36,273	25,000	-	-	-	-	150,000
6304 ECOMM - Microwave Project	-	132,000	-	-	-	-	-	132,000
0707 Audio / Video System Upgrade	53,000	57,600	-	-	-	-	-	110,600
0208 Railroad Crossing @ Winchester	-	50,000	-	-	-	-	-	50,000
<i>New Projects</i>								
2104 Civic Center Site Improvements	-	-	250,000	-	-	-	-	250,000
2301 Vehicle Canopy Repainting	-	-	25,000	-	-	-	-	25,000
Total GFAR Projects	11,555,868	21,261,728	1,291,200	984,200	984,200	984,200	984,200	38,045,595

TRAFFIC MITIGATION FUND
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	79,233	79,233	79,233	79,233	79,233	79,233	79,233
Deferred Traffic Mitigation	3,908,447	3,908,447	3,968,447	4,028,447	4,088,447	4,172,746	4,412,746
Total Beginning Fund Balance	3,987,680	3,987,680	4,047,680	4,107,680	4,167,680	4,251,979	4,491,979
Revenues							
Deferred Revenue	50,000	110,000	50,000	50,000	50,701	50,000	690,000
In-Lieu Fees	-	-	15,000	-	24,299	180,000	110,000
Total Revenues	50,000	110,000	65,000	50,000	75,000	230,000	800,000
TOTAL SOURCE OF FUNDS	\$ 4,037,680	\$ 4,097,680	\$ 4,112,680	\$ 4,157,680	\$ 4,242,680	\$ 4,481,979	\$ 5,291,979
USE OF FUNDS							
New Projects							
Hwy 9 / University Intersection	-	-	-	-	-	-	750,000
Univ Ave/BHR Intersection Imp	-	60,000	-	-	-	-	-
Winchester / Lark Intersection	-	-	15,000	-	-	-	-
Winchester / Knowles Intersection	-	-	-	-	-	30,000	-
LG Blvd / Lark Ave - Intersection	-	-	-	-	25,000	150,000	-
Total Project Expenditures	-	60,000	15,000	-	25,000	180,000	750,000
Operating Transfers	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Operating Transfers	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Ending Fund Balance							
Unrestricted	79,233	79,233	79,233	79,233	79,233	79,233	79,233
Deferred Traffic Mitigation	3,908,447	3,968,447	4,028,447	4,088,447	4,172,746	4,412,746	4,582,746
Total Ending Fund Balance	3,987,680	4,047,680	4,107,680	4,167,680	4,251,979	4,491,979	4,661,979
TOTAL USE OF FUNDS	\$ 4,037,680	\$ 4,157,680	\$ 4,172,680	\$ 4,217,680	\$ 4,326,979	\$ 4,721,979	\$ 5,461,979

Note – Source and Use balances in the Traffic Mitigation Fund do not equal as traffic mitigation fees are held as deferred revenue until transferred to a revenue account at time of use. Deferred Revenue is held in a deposit account on the Balance Sheet which does not flow into fund balance.

TRAFFIC MITIGATION FUND PROJECTS								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>New Projects</i>								
0202 Hwy 9/University Intersection	-	-	-	-	-	-	750,000	750,000
0205 Los Gatos Blvd / Lark Intersect Improve	-	-	-	-	25,000	150,000	-	175,000
0106 Univ Ave/Blossom Hill Rd Intersection Imp	60,000	-	-	-	-	-	-	60,000
0204 Winchester Blvd. / Knowles Intersect	-	-	-	-	-	30,000	-	30,000
0203 Winchester Blvd. / Lark Intersect Improve	-	-	15,000	-	-	-	-	15,000
Total Traffic Mitigation Projects	60,000	-	15,000	-	25,000	180,000	750,000	1,030,000

**GRANT FUNDED CIP PROJECTS
STATEMENT OF SOURCE AND USE OF FUNDS**

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	(305,712)	(305,712)	402,350	37,961	37,961	37,961	37,961
Total Beginning Fund Balance	(305,712)	(305,712)	402,350	37,961	37,961	37,961	37,961
Revenues							
Prop 12 & Prop 40 State Grant	254,913	50	254,863	-	-	-	-
Hwy 9 Safety Improvements	817,313	271,198	-	-	-	-	-
Caltrans Grant	1,547,833	91,848	1,643,985	-	-	-	-
Stimulus Funding	529,000	529,000	-	-	-	-	-
STP Funding	272,170	272,170	-	-	-	-	-
CDBG Grant ADA	117,728	101,500	90,245	50,000	50,000	50,000	50,000
Total Revenues	3,538,957	1,265,766	1,989,093	50,000	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	\$ 3,233,245	\$ 960,055	\$ 2,391,443	\$ 87,961	\$ 87,961	\$ 87,961	\$ 87,961
USE OF FUNDS							
Completed Projects							
Total Completed Projects	892,842	330,856	-	-	-	-	-
Carryforward Projects							
Park Grant Funds to be Allocated	192,863	-	192,863	-	-	-	-
ADA Projects to be Allocated	-	-	16,228	50,000	50,000	50,000	50,000
Roberts Rd - Bridge Replacement	1,518,223	91,848	1,614,375	-	-	-	-
Bachman Park Basketball Ct Resurf	13,000	-	13,000	-	-	-	-
Blossom Hill Tennis Ct Resurf	39,000	-	39,000	-	-	-	-
La Rinconada Tennis Ct Resurf	10,000	-	10,000	-	-	-	-
Univ Ave/BHR Intersection Imp	529,000	135,000	394,000	-	-	-	-
New Projects							
ADA Oak Meadow Park Pathway Acces	-	-	74,017	-	-	-	-
Total Expenditures	3,194,928	557,704	2,353,483	50,000	50,000	50,000	50,000
Transfer to General Fund	-	-	-	-	-	-	-
Ending Fund Balance							
Unrestricted	38,317	402,350	37,961	37,961	37,961	37,961	37,961
Total Ending Fund Balance	38,317	402,350	37,961	37,961	37,961	37,961	37,961
TOTAL USE OF FUNDS	\$ 3,233,245	\$ 960,055	\$ 2,391,443	\$ 87,961	\$ 87,961	\$ 87,961	\$ 87,961

GRANT FUNDED PROJECTS								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0802 Roberts Rd - Bridge Replacement	267,226	1,426,375	188,000	-	-	-	-	1,881,600
2102 ADA Projects to be Allocated	-	16,228	-	50,000	50,000	50,000	50,000	216,228
3001 Park Grant Funds to be allocated	-	192,863	-	-	-	-	-	192,863
3401 Blossom Hill Tennis Ct Resurf	-	39,000	-	-	-	-	-	39,000
3102 Bachman Park Basketball Ct Resurf	-	13,000	-	-	-	-	-	13,000
3701 La Rinconada Tennis Ct Resurf	-	10,000	-	-	-	-	-	10,000
0106 Univ Ave/Blossom Hill Rd Intersection Imp	135,000	394,000	-	-	-	-	-	529,000
<i>New Projects</i>								
4002 ADA Oak Meadow Park Pathway Access	-	-	74,017	-	-	-	-	74,017
Total Grant Funded Projects	402,226	2,091,466	262,017	50,000	50,000	50,000	50,000	2,955,708

Financial Summaries

**STORM DRAIN BASINS
STATEMENT OF SOURCE AND USE OF FUNDS**

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	890,625	890,625	677,295	728,145	771,585	883,503	998,998
Total Beginning Fund Balance	890,625	890,625	677,295	728,145	771,585	883,503	998,998
Revenues							
Drainage Fees	105,000	80,000	95,000	96,900	98,838	100,815	102,831
Interest	30,970	24,900	10,850	11,540	13,080	14,680	16,340
Transfer from ABAG	121,500	117,090	-	-	-	-	-
Total Revenues	257,470	221,990	105,850	108,440	111,918	115,495	119,171
TOTAL SOURCE OF FUNDS	\$ 1,148,095	\$ 1,112,615	\$ 783,145	\$ 836,585	\$ 883,503	\$ 998,998	\$ 1,118,169
USE OF FUNDS							
Completed Projects							
Total Completed Projects	402,678	435,320	-	-	-	-	-
Carryforward Projects							
New Projects							
Hernandez Ave Improvements	-	-	-	65,000	-	-	-
Storm Drain Rehabilitation Project	-	-	55,000	-	-	-	-
Total Expenditures	402,678	435,320	55,000	65,000	-	-	-
Ending Fund Balance							
Unrestricted	745,417	677,295	728,145	771,585	883,503	998,998	1,118,169
Total Ending Fund Balance	745,417	677,295	728,145	771,585	883,503	998,998	1,118,169
TOTAL USE OF FUNDS	\$ 1,148,095	\$ 1,112,615	\$ 783,145	\$ 836,585	\$ 883,503	\$ 998,998	\$ 1,118,169

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

Financial Summaries

STORM DRAIN FUND PROJECTS								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>New Projects</i>								
0403 Hernandez Ave Improvements	-	-	-	65,000	-	-	-	65,000
0408 Storm Drain Rehabilitation Project	-	-	55,000	-	-	-	-	55,000
Total Storm Basin Funds Projects	-	-	55,000	65,000	-	-	-	120,000

**UTILITY UNDERGROUNDING FUND
STATEMENT OF SOURCE AND USE OF FUNDS**

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	2,375,243	2,375,243	2,472,243	2,174,323	2,221,933	2,270,263	2,309,313
Total Beginning Fund Balance	2,375,243	2,375,243	2,472,243	2,174,323	2,221,933	2,270,263	2,309,313
Revenues							
Construction Tax	50,000	15,000	15,000	15,000	15,000	15,000	15,000
Interest	96,370	82,000	37,080	32,610	33,330	34,050	34,640
Total Revenues	146,370	97,000	52,080	47,610	48,330	49,050	49,640
TOTAL SOURCE OF FUNDS	\$ 2,521,613	\$ 2,472,243	\$ 2,524,323	\$ 2,221,933	\$ 2,270,263	\$ 2,319,313	\$ 2,358,953
USE OF FUNDS							
New Projects							
Civic Center Site Improvements	-	-	350,000	-	-	-	-
Highway 9 /Univ Intersect Improve	-	-	-	-	-	10,000	790,000
Total Expenditures	-	-	350,000	-	-	10,000	790,000
Ending Fund Balance							
Unrestricted	2,521,613	2,472,243	2,174,323	2,221,933	2,270,263	2,309,313	1,568,953
Total Ending Fund Balance	2,521,613	2,472,243	2,174,323	2,221,933	2,270,263	2,309,313	1,568,953
TOTAL USE OF FUNDS	\$ 2,521,613	\$ 2,472,243	\$ 2,524,323	\$ 2,221,933	\$ 2,270,263	\$ 2,319,313	\$ 2,358,953

UTILITY UNDERGROUNDING FUND PROJECTS								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>New Projects</i>								
0202 Hwy 9 / University Intersection	-	-	-	-	-	10,000	790,000	800,000
2104 Civic Center Site Improvements	-	-	350,000	-	-	-	-	350,000
Total Utility Undergrounding Projects	-	-	350,000	-	-	10,000	790,000	1,150,000

GAS TAX FUND
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	640,219	640,219	977,758	294,365	281,785	280,015	284,215
Total Beginning Fund Balance	640,219	640,219	977,758	294,365	281,785	280,015	284,215
Revenues							
Gas Tax	563,000	478,700	581,000	589,000	600,000	606,000	616,000
Interest	21,200	25,000	14,670	4,420	4,230	4,200	4,260
Total Revenues	584,200	503,700	595,670	593,420	604,230	610,200	620,260
TOTAL SOURCE OF FUNDS	\$ 1,224,419	\$ 1,143,919	\$ 1,573,428	\$ 887,785	\$ 886,015	\$ 890,215	\$ 904,475
USE OF FUNDS							
Completed Projects							
Rehabilitation of Hillside Streets	40,000	40,000	-	-	-	-	-
Total Completed Projects	40,000	40,000	-	-	-	-	-
Carryforward Projects							
Street Repair & Resurfacing	693,224	20,160	1,173,064	500,000	500,000	500,000	500,000
New Projects							
Total Expenditures	733,224	60,160	1,173,064	500,000	500,000	500,000	500,000
Operating Transfers	106,000	106,000	106,000	106,000	106,000	106,000	106,000
Total Operating Transfers	106,000	106,000	106,000	106,000	106,000	106,000	106,000
Ending Fund Balance							
Unrestricted	385,195	977,758	294,365	281,785	280,015	284,215	298,475
Total Ending Fund Balance	385,195	977,758	294,365	281,785	280,015	284,215	298,475
TOTAL USE OF FUNDS	\$ 1,224,419	\$ 1,143,919	\$ 1,573,428	\$ 887,785	\$ 886,015	\$ 890,215	\$ 904,475

GAS TAX FUND PROJECTS								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
9901 Street Repair & Resurfacing	2,160,197	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260
Total Gas Tax Fund Projects	2,160,197	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260

RDA - CAPITAL PROJECTS
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2008/09	Estimated 2008/09	Budget & Carryfwd 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13	Proposed 2013/14
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	1,617,355	1,617,355	394,473	27,317	48,746	70,818	93,553
Reserve Account for Lease Pymnt	687,000	687,000	687,000	687,000	687,000	687,000	687,000
Reserved for Admin Expense	693,420	693,420	692,676	591,156	514,573	422,632	314,819
Total Beginning Fund Balance	2,997,775	2,997,775	1,774,149	1,305,473	1,250,319	1,180,451	1,095,372
Revenues							
Dividends available for Projects	69,000	50,000	40,000	21,429	22,072	22,735	23,417
Interest on Cash Balance	28,850	25,000	20,000	8,867	7,719	6,339	4,722
Town Loan for Administration	575,000	575,000	575,000	625,000	625,000	625,000	625,000
Total Revenues	672,850	650,000	635,000	655,297	654,791	1,229,074	653,139
TOTAL SOURCE OF FUNDS	\$ 3,670,625	\$ 3,647,775	\$ 2,409,149	\$ 1,960,769	\$ 1,905,110	\$ 2,409,525	\$ 1,748,511
USE OF FUNDS							
Administration Costs							
Total Admin Expenses	693,420	600,744	696,520	710,450	724,659	739,153	753,936
Completed Projects							
N Santa Cruz Lighting Project	5,012	5,074	-	-	-	-	-
Univ Ave from Mullen to Main	93,250	92,770	-	-	-	-	-
Total Completed Projects	98,262	97,844	-	-	-	-	-
Carryforward Projects							
Police Facility	1,439,114	1,175,038	264,076	-	-	-	-
Almond Grove Concrete Rehab	78,080	-	78,080	-	-	-	-
S. Santa Cruz / Wood Gateway	65,000	-	65,000	-	-	-	-
New Projects							
Total Expenditures	2,373,876	1,873,626	1,103,676	710,450	724,659	739,153	753,936
Ending Fund Balance							
Reserve Account for Lease Pymnt	687,000	687,000	687,000	687,000	687,000	687,000	687,000
Reserved for Admin Expense	603,850	692,676	591,156	514,573	422,632	314,819	190,606
Unrestricted	5,899	394,473	27,317	48,746	70,818	93,553	116,970
Total Ending Fund Balance	1,296,749	1,774,149	1,305,473	1,250,319	1,180,451	1,095,372	994,575
TOTAL USE OF FUNDS	\$ 3,670,625	\$ 3,647,775	\$ 2,409,149	\$ 1,960,769	\$ 1,905,110	\$ 1,834,525	\$ 1,748,511

RDA CAPITAL FUND PROJECTS								
	Expended Through 2008/09	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
2401 Police Facility	2,455,924	264,076	-	-	-	-	-	2,720,000
0003 Almond Grove Concrete Rehabilitation	1,920	78,080	-	-	-	-	-	80,000
0201 S. Santa Cruz / Wood Gateway	-	65,000	-	-	-	-	-	65,000
<i>New Projects</i>								-
Total RDA Capital Fund Projects	2,457,844	407,156	-	-	-	-	-	2,865,000

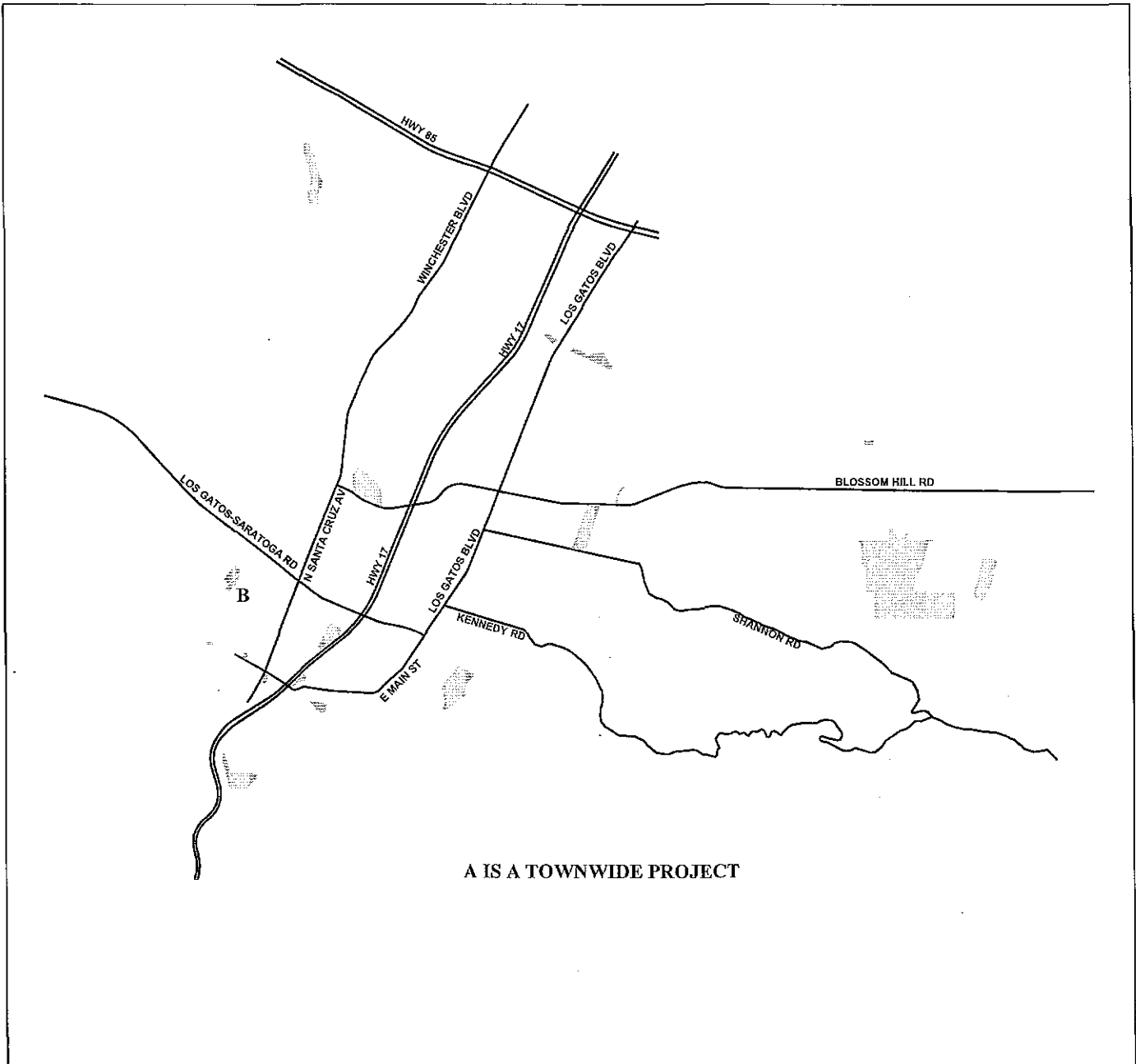


STREET PROGRAM DIRECTORY

PROPOSED

STREET RECONSTRUCTION AND RESURFACING PROJECTS		PAGE
9901	Street Repair & Resurfacing	C - 6
0003	Almond Grove Concrete Rehabilitation Pilot Project	C - 8
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS		
9910	Traffic Calming Projects	C - 14
9921	Curb, Gutter & Sidewalk Replacements	C - 16
9930	Retaining Wall Replacements	C - 18
9902	Annual Street Restriping	C - 20
2102	ADA Improvement Projects to be Allocated	C - 22
0702	Parking Lot #6 Main/Santa Cruz Avenue	C - 24
STREET IMPROVEMENT PROJECTS		
0202	Highway 9 / University Avenue – Underground Utilities & Intersection Improvements	C - 30
0403	Hernandez Avenue – Improvements	C - 32
0203	Winchester Blvd / Lark Avenue – Intersection Improvements	C - 34
0204	Winchester Blvd / Knowles Avenue – Intersection Improvements	C - 36
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PROJECT LOCATIONS	
A	Street Repair & Resurfacing
B	Almond Grove Concrete Rehabilitation Pilot Project

Street Reconstruction & Resurfacing

PROGRAM SECTION DIRECTORY		PAGE
9901	Street Repair & Resurfacing	C- 6
0003	Almond Grove Concrete Rehabilitation Pilot Project	C- 8

Street Reconstruction & Resurfacing

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

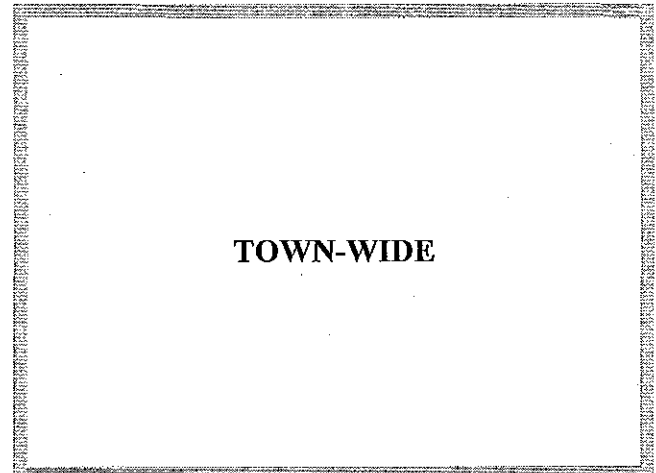
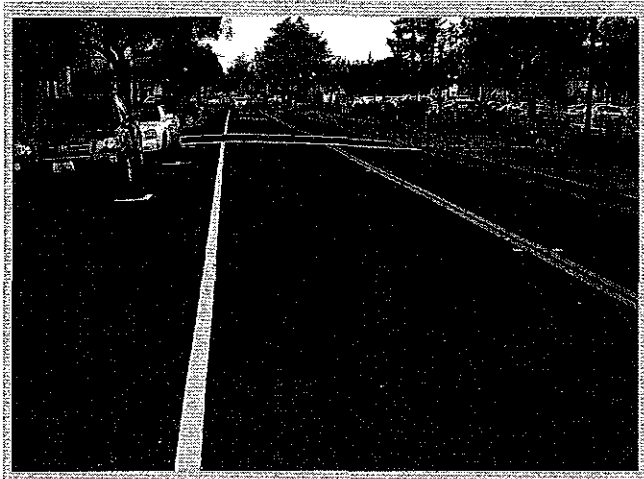
This Street Program section contains an annual ongoing street rehabilitation project as well as identified one-time projects. Funding sources include annual Gas Tax funding of approximately \$500,000 per year, Proposition 42 funding supplemented with available GFAR totaling \$606,200 in FY 2009/10 and \$599,200 the following fiscal years utilized for the annual Street Rehabilitation project. Additionally, available grant funding, if secured, such as State programs that focus on funding specific street categories, funds rehabilitation of specific arterial or collector streets.

Other than the annual Gas Tax, Los Gatos does not have an ongoing designated funding source for maintaining the Town's roadway system.

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
9901 Street Repair & Resurfacing	6,938,045	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	14,063,084
0003 Almond Grove Concrete Rehabilitation	1,920	78,080	-	-	-	-	-	80,000
<i>New Projects</i>								-
Total Street Reconstruction Projects	6,939,965	1,700,120	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	14,143,084

Street Reconstruction & Resurfacing



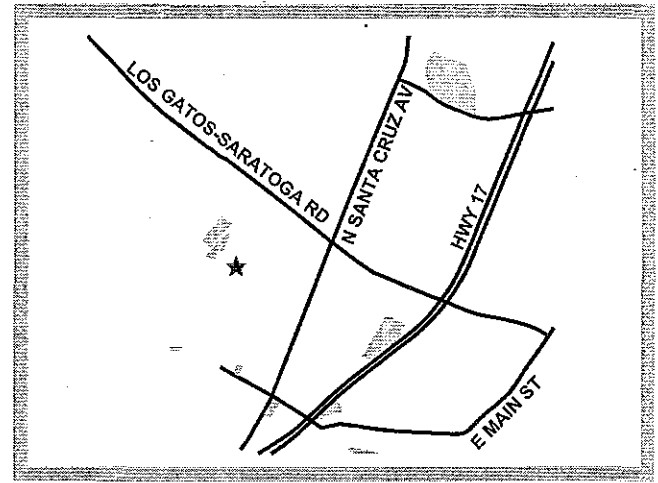
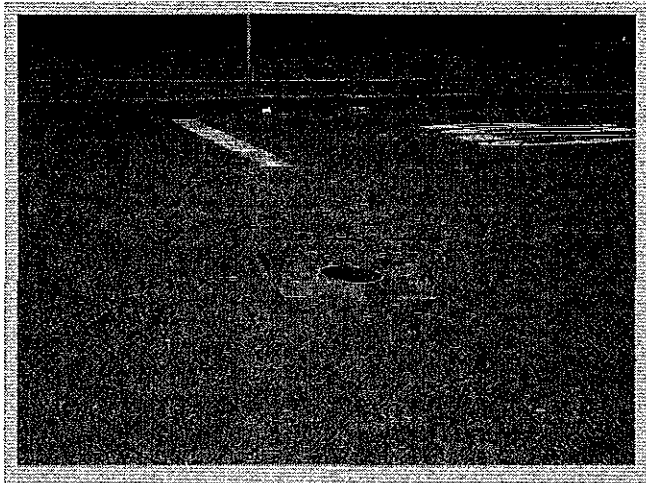
Project Name	Street Repair & Resurfacing	Project Number	811-9901
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This is an ongoing annual project for street rehabilitation throughout the Town to enhance vehicular safety and to maintain the Town's roadway infrastructure.		
Location	Town-wide arterials and neighborhood streets as prioritized for the year. The list of streets will be identified at the time the specifications are brought forward for Council approval in spring 2010.		
Project Background	<p>Street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues. While priorities are set on an annual basis, ongoing monitoring of street conditions can result in reprioritization. In addition, the Town performs preventive maintenance (i.e., slurry seal) on streets that are in good condition to prolong their life and minimize the need for costly reconstruction in the future. Studies indicate that regularly scheduled preventative maintenance will significantly extend the life of a street.</p> <p>The Town has invested approximately \$12 million since FY 2000/2001 to address the backlog of deferred street maintenance, bringing the average PCI up from 64 to 74 (which is considered to be in the "good" range). Maintaining the Town-wide PCI at its current level of 74 would require an investment of approximately \$1.8 million annually, an increase of the previously estimated \$1.5 million due to rising asphalt prices. The only dedicated ongoing funding source for street repair is the Gas Tax, which totals approximately \$500,000 per year. Additional funding is anticipated from Proposition 42 totaling \$261,057. Proposition 1B was passed by the voters in November 2006 and provides funding for local street and road improvement projects until the bonded amount is expended. This allocation includes funding from Proposition 42, passed in 2002, which dedicates a portion of the sales tax on gasoline for transportation projects. While this total of \$1.2 million is insufficient to maintain the current PCI level, the investment will slow the rate at which the average PCI will drop over time. The Town will continue to seek other funding sources for street repair and resurfacing from State and Federal grants.</p>		
Operating Budget Impacts	Conducting preventative maintenance on the Town's roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, thereby reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is incorporated into the operating budget on an ongoing basis.		

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Jan, 2010	Design Phase	Prepare plans and specifications
	Mar, 2010	Bid Process	Council approves plans and authorize bidding the project
	Apr, 2010	Construction Phase	Council awards the contract and construction process begins
	Jun, 2010	Completion	

STREET REPAIR & RESURFACING										Project 811-9901
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	2,762,720	304,433	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129	
(Includes Prop 42)										
GAS TAX	2,140,036	20,160	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260	
TOTAL SOURCE OF FUNDS	4,902,756	324,593	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	12,352,389	
USE OF FUNDS										
GFAR & PROP 42										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,762,720	304,433	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129	
TOTAL GFAR	2,762,720	304,433	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129	
GAS TAX										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,140,036	20,160	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260	
TOTAL GAS TAX	2,140,036	20,160	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260	
TOTAL USE OF FUNDS	4,902,756	324,593	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	12,352,389	

Street Reconstruction & Resurfacing



Project Name Almond Grove Concrete Rehabilitation Pilot Project
Department Parks & Public Works

Project Number 811-0003
Project Manager Town Engineer: Kevin Rohani

Description This project funds a pilot project to evaluate methods for the rehabilitation of roadway, curb, gutter and sidewalk in the Almond Grove Area.

Location The location for this pilot project is within the Almond Grove area, located between Glen Ridge and Wilder Avenues (E-W) and Almendra and Bean Avenue (N-S). Specific locations are yet to be determined by Town staff.

Project Background This area's streets, curbs, gutters and sidewalks are concrete and were installed several decades ago. Over time, weather, earthquakes, trees and vehicles have caused damage, ranging from broken curbs and gutters to lifted sidewalks, roadway cracks and base/surface failures. These facilities were installed many years ago using construction methods that are not currently used, especially for sidewalks and gutters. This combination of outdated construction methodology and impacts from the elements has caused varying degrees of failing concrete.

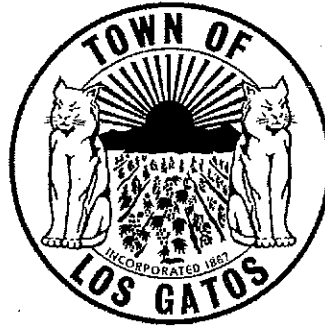
To determine the most suitable course of action, this pilot project will conduct repairs to several sections using different improvement approaches. The outcome will help determine which method is the most cost-effective, most durable and most low-impact. The outcome will also assist Town staff to determine the estimated cost to improve the remaining concrete infrastructure in this area.

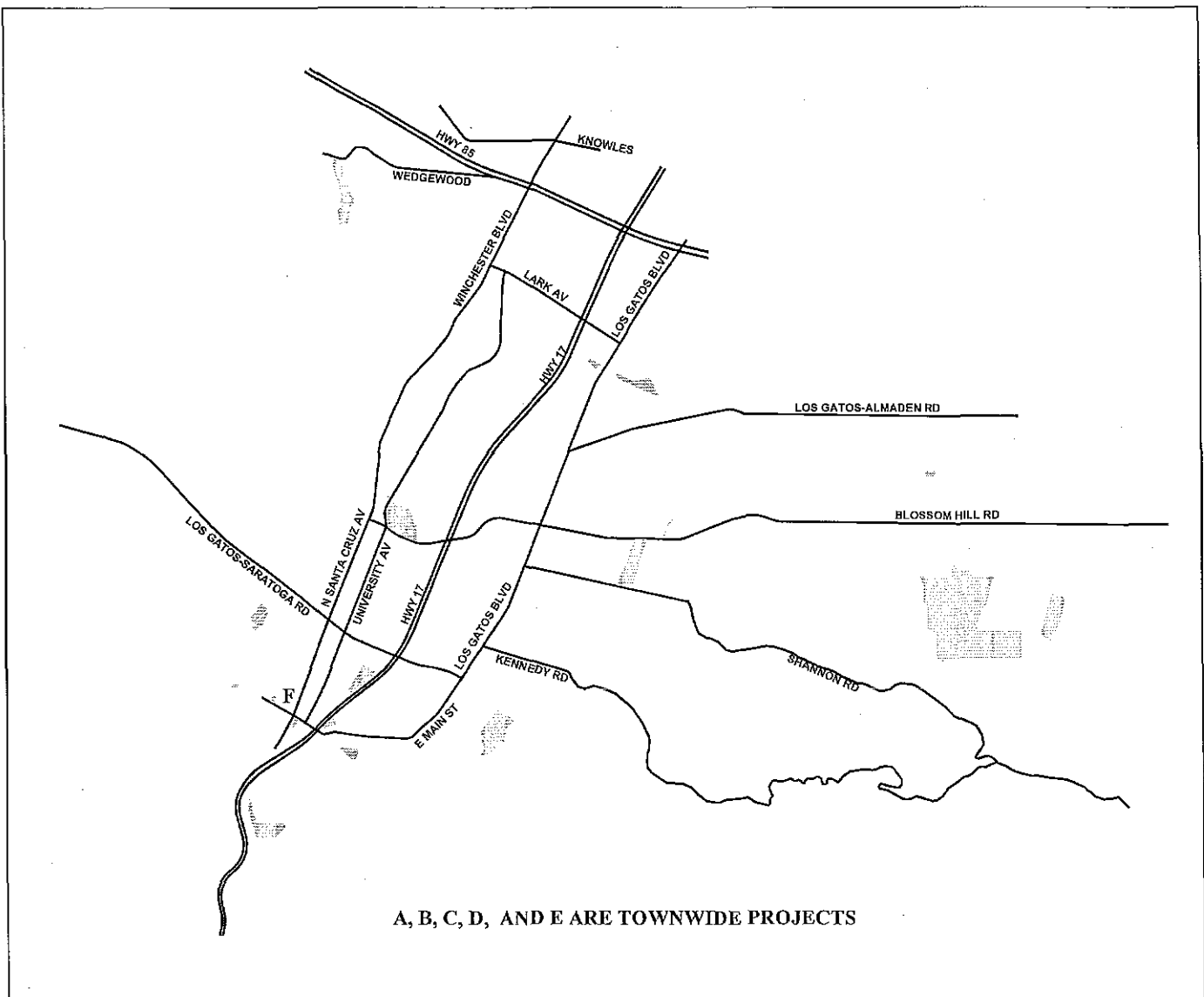
Operating Budget Impacts This project will evaluate the type of future replacements needed for all of the concrete in this neighborhood. Engineering staff time for project design and oversight will be incorporated into the FY 2009/10 operating budget.

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Oct, 2009	Design Phase	Plans and specifications are prepared
	Dec, 2009	Bid Process	Council approves bid documents and authorizes advertising
	Jan, 2010	Construction	Council awards the construction contract
	Apr, 2010	Completion	

ALMOND GROVE CONCRETE REHABILITATION PILOT PROJECT									Project 811-0003
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
RDA	1,920	-	78,080	-	-	-	-	-	80,000
TOTAL SOURCE OF FUNDS	1,920	-	78,080	-	-	-	-	-	80,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
RDA									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,920	-	78,080	-	-	-	-	-	1,920
TOTAL RDA	1,920	-	78,080	-	-	-	-	-	80,000
TOTAL USE OF FUNDS	1,920	-	78,080	-	-	-	-	-	80,000





PROJECT LOCATIONS	
A	Traffic Calming Projects
B	Curb, Gutter & Sidewalk Maintenance
C	Retaining Wall Repairs
D	Annual Street Restriping
E	ADA Improvement Projects to be Allocated
F	Parking Lot #6 Main / Santa Cruz Avenue

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY	PAGE
9910 Traffic Calming Projects	C – 14
9921 Curb, Gutter & Sidewalk Maintenance	C – 16
9930 Retaining Wall Repairs	C – 18
9902 Annual Street Restriping	C – 20
2102 ADA Improvement Projects to be Allocated	C – 22
0702 Parking Lot #6 Main / Santa Cruz Avenue	C – 24

Street Repairs, Maintenance & Safety Projects

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

This Street Program section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming project, which is \$10,000 annually. The Street Restriping program is funded at \$25,000 per year. The curb, gutter, and sidewalk maintenance program is funded at \$150,000 per year. The retaining wall program is typically funded with an ongoing GFAR stream of \$200,000 per year. While annual appropriations are planned for these ongoing programs, funding adjustments may occur from year to year to align with changing priorities and schedules.

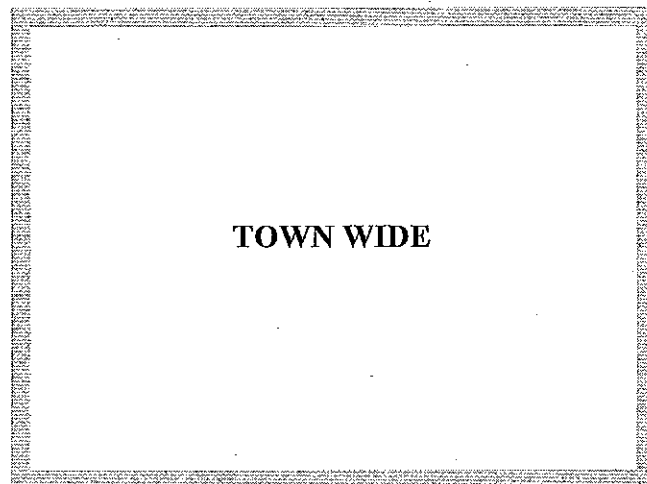
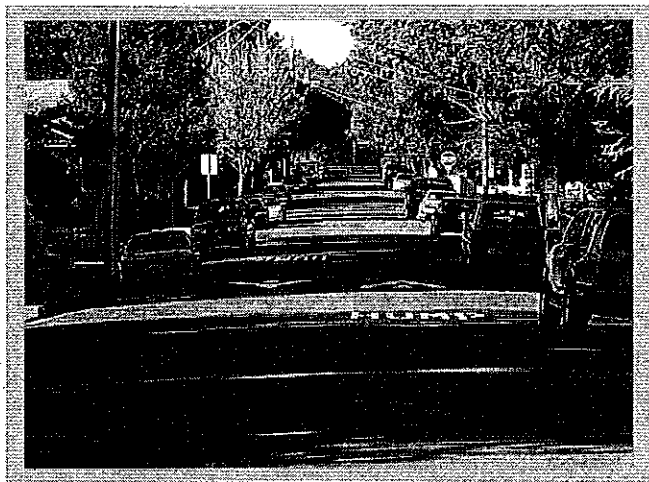
One-time projects are prioritized by safety factors, community impacts, and the availability of grant funding, such as the Caltrans bicycle safety grant program that focuses on funding street safety enhancements. GFAR funds may also be utilized to fund a portion of grant driven projects as a grant's local "match requirement."

Los Gatos does not have an ongoing designated funding source for repairing, maintaining, and improving the Town's roadway system.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
9930 Retaining Wall Repairs	862,801	389,428	200,000	200,000	200,000	200,000	200,000	2,252,229
9921 Curb, Gutter, and Sidewalk Repairs	903,602	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
9910 Traffic Calming Projects	290,632	45,403	10,000	10,000	10,000	10,000	10,000	386,035
2102 ADA Projects to be Allocated	-	16,228	-	50,000	50,000	50,000	50,000	216,228
9902 Annual Street Restriping	66,986	11,173	25,000	25,000	25,000	25,000	25,000	203,159
0702 Pkg Lot #6 Main / Santa Cruz Ave	16,743	173,257	-	-	-	-	-	190,000
<i>New Projects</i>								
Total Maintenance & Safety Projects	2,140,764	739,503	385,000	435,000	435,000	435,000	435,000	5,005,266

Street Repairs, Maintenance & Safety Projects



Project Name Traffic Calming Projects

Project Number 812-9910

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description In accordance with the Town's Traffic Calming Policy, this project will conduct minor traffic studies, develop and implement traffic improvements, and install roadway devices to further enhance school pedestrian and roadway safety near high-use crosswalks.

Location Proposed neighborhood traffic calming projects are scheduled to occur on Vista Del Monte. Since traffic calming near schools remains an important safety concern, additional traffic calming project locations near schools and high-use crosswalks will continue to be targeted for installation of roadway and pedestrian safety measures during FY 2009/10.

Project Background In 2002, the Town implemented a traffic calming policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. At the time the policy was adopted, twelve project areas were under review for traffic calming improvements. To date, all twelve have been processed, completed or closed. Traffic calming improvements such as speed humps, traffic circles, center medians, and bulb-outs were installed as appropriate to slow vehicles or enhance pedestrian safety. New traffic calming requests have also been received and reviewed annually.

Two projects, initiated in FY 2007/08, Massol Avenue and Vista del Monte, are in various development stages. During FY 2008/09, traffic calming measures were instituted on Massol Avenue. Work on Vista del Monte will continue in FY 2009/10.

Staff will continue to monitor traffic calming efforts, particularly in the area of school and pedestrian safety.

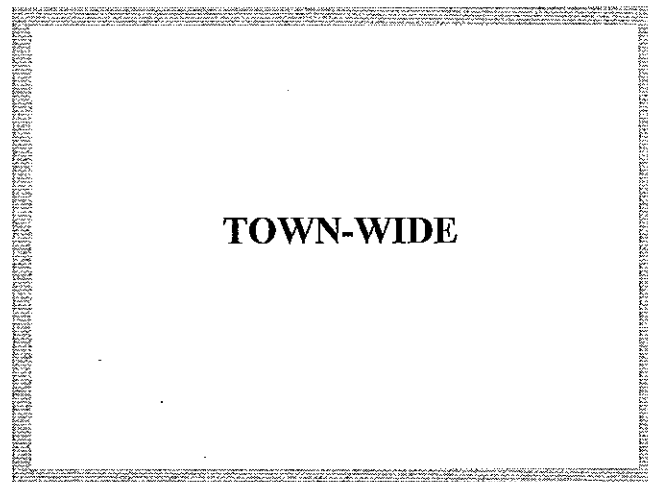
Operating Budget Impacts Engineering staff time for oversight of these projects is to be incorporated into the operating budget on an ongoing basis.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	May, 2009	Project Review	Conduct Vista del Monte neighborhood meeting
	Jun, 2009	Project Review	Conduct Vista Del Monte neighborhood vote to determine if 67% or more residences support temporary traffic calming devices
	Sep, 2009	Council Report	Report neighborhood proposal to Council for approval
	Dec, 2009	Project Review	Install temporary traffic calming measures

TRAFFIC CALMING PROJECTS									Project 812-9910
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR	290,632	-	45,403	10,000	10,000	10,000	10,000	10,000	386,035
TOTAL SOURCE OF FUNDS	290,632	-	45,403	10,000	10,000	10,000	10,000	10,000	386,035
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	290,632	-	45,403	10,000	10,000	10,000	10,000	10,000	386,035
TOTAL GFAR	290,632	-	45,403	10,000	10,000	10,000	10,000	10,000	386,035
TOTAL USE OF FUNDS	290,632	-	45,403	10,000	10,000	10,000	10,000	10,000	386,035

Street Repairs, Maintenance & Safety Projects



Project Name Curb, Gutter & Sidewalk Maintenance

Project Number 813-9921

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

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

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

Project Background Curb, gutter and sidewalk improvements within public parking lots and in right-of-ways have historically been funded by the Town. The purpose of this project is to keep pace with the deterioration of sidewalks and curbs primarily due to tree roots that damage the concrete. Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

The primary source of damage to sidewalks, curbs and gutters are tree roots. Most of the streets in Town have mature trees in the planter areas between the sidewalk and curb. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as reported by staff in the field and residents, and confirmed by staff inspection.

The level of repair and maintenance performed in any given year has been limited by available annual funding. To leverage funding available for sidewalk repair, staff has explored the approach taken by other communities in which sidewalk maintenance is either the sole responsibility of adjacent property owners or the shared responsibility of property owners and the municipality. Council has discussed preliminarily the concept of a cost-sharing program that would leverage the funding available for sidewalk repair. If the Council would like to pursue this approach further, additional development of the concept would be needed, followed by a public hearing to receive input from the community.

The annual sidewalk program as presented in this CIP is funded by GFAR.

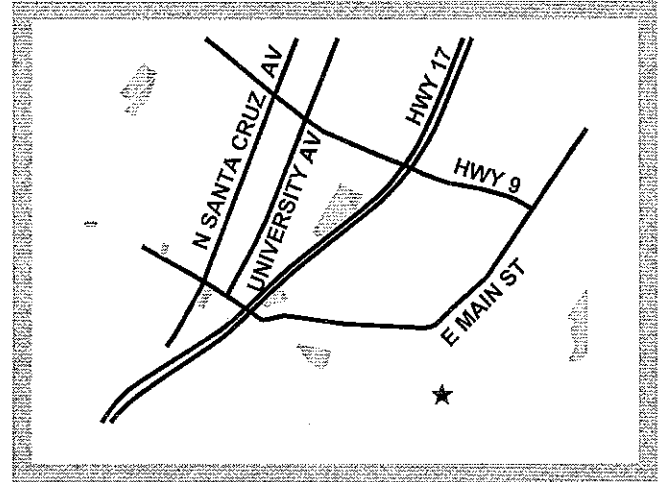
Operating Budget Impacts Potential trip and fall injuries and lawsuits against the Town will be reduced by eliminating hazardous curb, gutter, and sidewalk conditions. Engineering staff time for design and oversight of this project is to be included in the operating budget on an ongoing basis.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	July, 2009	Project Design	Staff to develop a list of sidewalks needing repair, review alternative repair methods, gather cost estimates and determine best approach
	Aug, 2009	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Oct, 2009	Construction	Sidewalk repairs conducted by approved contractor
	Dec, 2009	Completion	

CURB, GUTTER & SIDEWALK MAINTENANCE									Project 813-9921
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR	712,833	190,769	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
TOTAL SOURCE OF FUNDS	712,833	190,769	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	712,833	190,769	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
TOTAL GFAR	712,833	190,769	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616
TOTAL USE OF FUNDS	712,833	190,769	104,014	150,000	150,000	150,000	150,000	150,000	1,757,616

Street Repairs, Maintenance & Safety Projects



Project Name Retaining Wall Repairs

Project Number 815-9930

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.

Location Retaining wall repair projects are identified throughout Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.

Project Background Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. A retaining wall has an expected 30 year lifespan, depending upon its construction. Some of the existing retaining walls were constructed with inferior materials, and are beginning to fail. Replacement of failing retaining walls in Town that are holding hillsides is a higher priority than replacement of retaining walls holding embankments. In some locations, necessary retaining walls do not exist.

Over the past five years, a number of retaining walls have been replaced, including walls on Kimbal Avenue, Reservoir Road, Jackson Avenue, University Avenue, Wooded View Drive, Villa Avenue, and Oak Hill Way. Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall's integrity and cause failure. For FY 2009/10, a retaining wall on Jackson Avenue, close to intersection with Highland Avenue, is scheduled for replacement.

This CIP includes funding to address approximately one retaining wall per year. The Annual Retaining Wall Repair and Replacement Program is funded with GFAR funds.

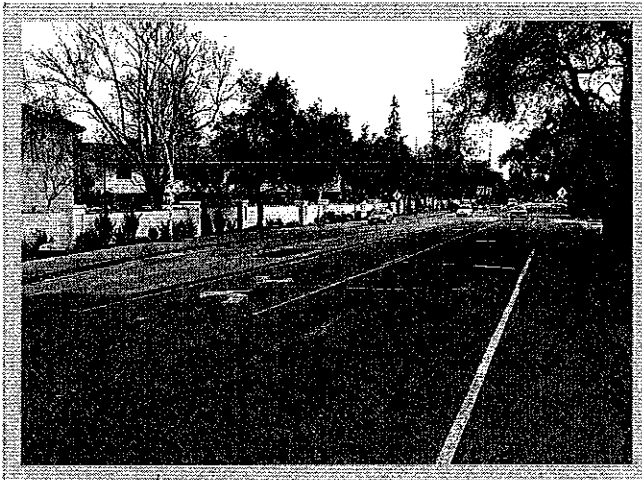
Operating Budget Impacts Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance hours and emergency response. Engineering staff time for oversight of this ongoing project is accounted for in the annual operating budget on an ongoing basis.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Jun, 2009	Project Design	Staff to work with structural design firm on the project design
	Jan, 2010	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Apr, 2010	Construction	Retaining wall repairs conducted by approved contractor
	Jul, 2010	Completion	

RETAINING WALL PROJECTS					Project 815-9930				
SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR	635,059	172,055	389,428	200,000	200,000	200,000	200,000	200,000	2,196,542
GRANTS & AWARDS	55,687	-	-	-	-	-	-	-	55,687
TOTAL SOURCE OF FUNDS	690,746	172,055	389,428	200,000	200,000	200,000	200,000	200,000	2,252,229
USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	635,059	172,055	389,428	200,000	200,000	200,000	200,000	200,000	2,196,542
TOTAL GFAR	635,059	172,055	389,428	200,000	200,000	200,000	200,000	200,000	2,196,542
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	55,687	-	-	-	-	-	-	-	55,687
TOTAL GRANTS & AWARDS	55,687	-	-	-	-	-	-	-	55,687
TOTAL USE OF FUNDS	690,746	172,055	389,428	200,000	200,000	200,000	200,000	200,000	2,252,229

Street Repairs, Maintenance & Safety Projects



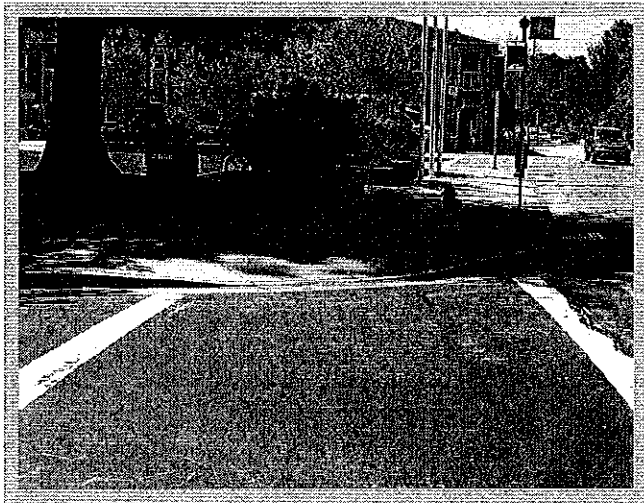
TOWN-WIDE

Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project is an annual program to restripe a portion of the Town streets to keep streets in safe condition for use by the public.		
Location	Roadway restriping work will be done at various locations throughout the Town based on conditions and available funds.		
Project Background	<p>The Town initiated town-wide striping in FY 2006/07. Due to deferred striping and marking of Town's public streets, any striping that had been accomplished previously was done in conjunction with the resurfacing of specific streets in the Town's annual street paving project.</p> <p>This annual street restriping program will install new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather, and create a potential safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.</p> <p>Under this project, locations that are not scheduled for street repaving will be prioritized for restriping. The restriping of repaved streets will continue to occur in conjunction with paving contracts.</p> <p>GFAR funding for the first year of the program was \$50,000. Since FY 2007/08, the ongoing, annual GFAR appropriation has been \$25,000.</p>		
Operating Budget Impacts	Street maintenance and traffic engineering staff time is to be incorporated into the operating budget on an ongoing basis.		

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Jul, 2009	Project Design	Review streets and develop list of streets in highest need of restriping
	Aug, 2009	Bid Process	Obtain bids from licensed contractors and award contract
	Sept, 2009	Construction	Conduct street restriping by approved contractor
	Oct, 2009	Completion	

ANNUAL STREET RESTIPING									Project 811-9902
SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR	38,489	28,497	11,173	25,000	25,000	25,000	25,000	25,000	203,159
TOTAL SOURCE OF FUNDS	38,489	28,497	11,173	25,000	25,000	25,000	25,000	25,000	203,159
USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	38,489	28,497	11,173	25,000	25,000	25,000	25,000	25,000	191,986
TOTAL GFAR	38,489	28,497	11,173	25,000	25,000	25,000	25,000	25,000	203,159
TOTAL USE OF FUNDS	38,489	28,497	11,173	25,000	25,000	25,000	25,000	25,000	203,159



Street Repairs, Maintenance & Safety Projects

TOWN-WIDE

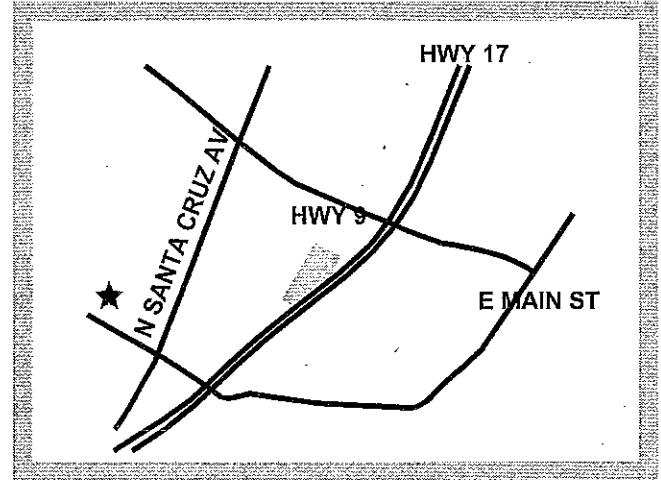
Project Name	ADA Improvement Projects-to be allocated	Project Number	821-2102
Department	Parks & Public Works	Project Manager	Kevin Rohani, Town Engineer
Description	This project acts as a placeholder for the annual CDBG grant funding for projects which bring Town facilities into compliance with the American with Disabilities Act (ADA). Undesignated funding is accounted for within this funding project until transferred to an approved capital project.		
Location	N/A - This project is a funding placeholder and does not have a location.		
Project Background	<p>The federal government's Community Development Block Grant (CDBG) program seeks to improve the quality of life for low income residents, with emphasis in the areas of affordable housing and human services. The Town manages this program under a joint powers agreement with Santa Clara County.</p> <p>One of the CDBG program's purposes is to allocate funding for Americans with Disabilities Act (ADA) compliance projects at Town facilities. ADA compliant projects seek to modify current public infrastructure and facilities for use by those with physical limitations. In the past, the Town's ADA projects have included automatic entrance/exit doors, sidewalk ramps and cut-outs for curbs and medians, and handicap accessible modifications to public restrooms.</p> <p>Town staff proposes various projects each year for review by the Community Services Commission, the advisory body for housing and human service needs in the community. The Commission makes recommendations for projects to the Town Council. Approved projects are subsequently funded through a transfer from this funding placeholder project to the approved ADA project.</p> <p>Specific ADA improvement projects are listed by project name. In FY 2009/10, the ADA Improvement Project is the ADA Oak Meadow Walkway, listed separately in this budget.</p> <p>ADA compliant projects are funded through grants administered by the CDBG program. Grant Fund allocations are transferred from this project to ADA compliant projects after approval by the Town Council.</p>		
Operating Budget Impacts	Staff time for oversight of facility maintenance is included in the operating budget on an ongoing basis.		

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	FY2007/08	Allocated	Civic Center Upgrades Project (completed)
	FY2008/09	Allocated	ADA Sidewalk Ramps
	FY2009/10	Allocated	ADA Oak Meadow Walkway

ADA IMPROVEMENT PROJECTS (to be allocated)									Project 821-2102
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GRANTS & AWARDS	-	-	16,228	-	50,000	50,000	50,000	50,000	216,228
TOTAL SOURCE OF FUNDS	-	-	16,228	-	50,000	50,000	50,000	50,000	216,228
USE OF FUNDS									
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	16,228	-	50,000	50,000	50,000	50,000	200,000
TOTAL GRANTS & AWARDS	-	-	16,228	-	50,000	50,000	50,000	50,000	216,228
TOTAL USE OF FUNDS	-	-	16,228	-	50,000	50,000	50,000	50,000	216,228

Street Repairs, Maintenance & Safety Projects



Project Name	Parking Lot #6 Main / Santa Cruz Avenue	Project Number	817-0702
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani

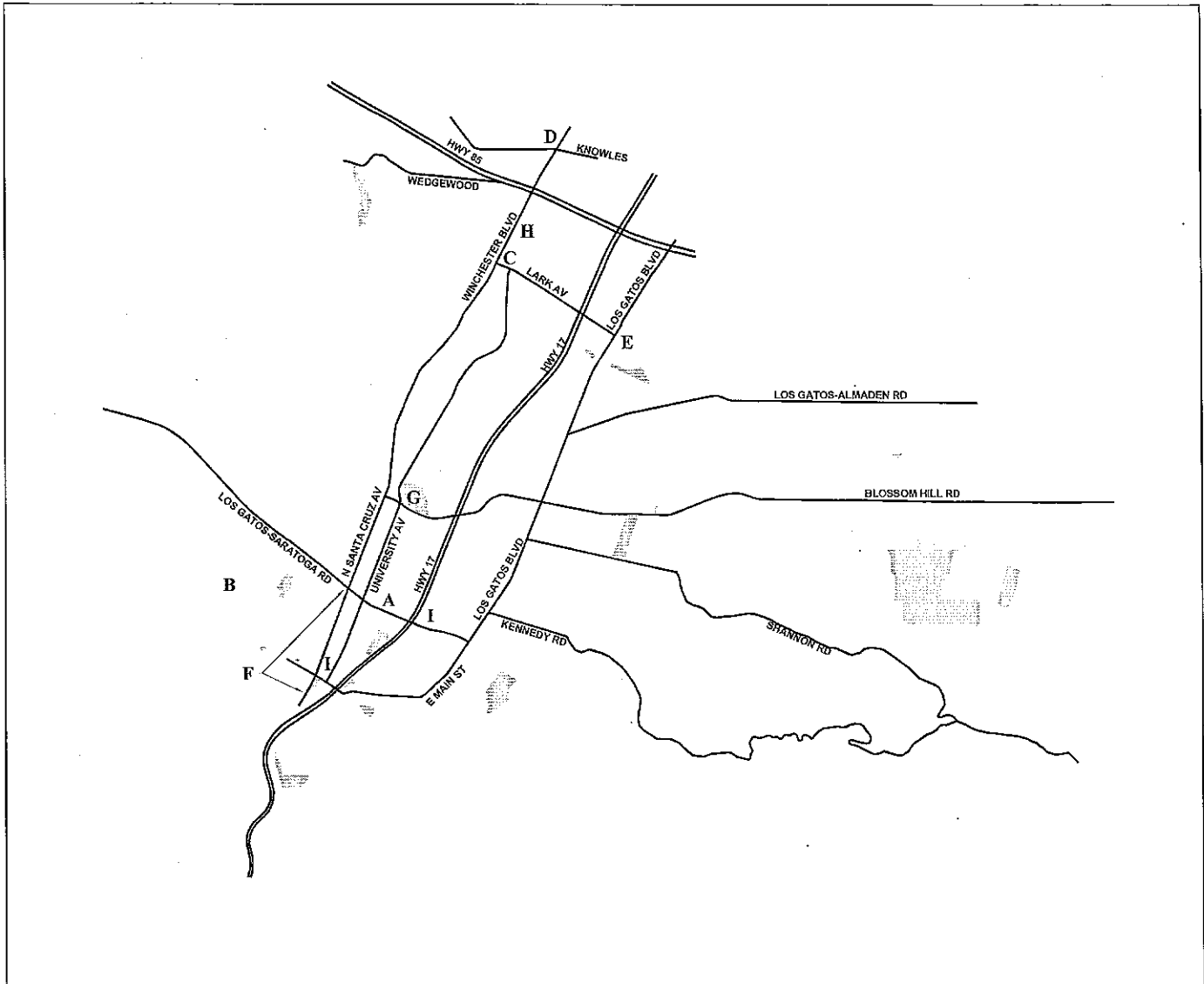
Description	Project proposes to reconstruct and restripe Parking Lot #6.
Location	Parking Lot #6 is located off Main Street west of North Santa Cruz Avenue.
Project Background	<p>Parking Lot #6 is the last unimproved public parking lot in the Town. The current lot has poor drainage, broken pavement with significant base failures, and worn out striping. This project proposes to tear out, regrade, repave, and restripe Lot #6 to make it more functional and safe.</p> <p>This project is funded from available Designated Parking Reserve.</p>
Operating Budget Impacts	Engineering staff time for design and oversight of this project is included in the FY 2009/10 operating budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	May, 2009	Design Phase	Prepare plans and specifications
	Jun, 2009	Bid Process	Council approves plans and authorize bidding the project
	Jul, 2009	Construction Phase	Council awards the contract and construction process begins
	Aug, 2009	Completion	

PARKING LOT #6 - MAIN/SANTA CRUZ AVENUE										Project 817-0702
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	-	16,743	173,257	-	-	-	-	-	190,000	
TOTAL SOURCE OF FUNDS	-	16,743	173,257	-	-	-	-	-	190,000	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	16,743	173,257	-	-	-	-	-	190,000	
TOTAL GFAR	-	16,743	173,257	-	-	-	-	-	190,000	
TOTAL USE OF FUNDS	-	16,743	173,257	-	-	-	-	-	190,000	





PROJECT LOCATIONS	
A	Highway 9/University Avenue Underground Utilities & Intersection Improvements
B	Hernandez Avenue Improvements
C	Winchester Blvd / Lark Avenue Intersection Improvements
D	Winchester Blvd / Knowles Avenue Intersection Improvements
E	Los Gatos Blvd / Lark Avenue Intersection Improvements
F	Gateways Project
G	University Avenue / Blossom Hill Road Intersection Improvements
H	Railroad Crossing at Winchester Avenue
I	Storm Drain Rehabilitation Project

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0202	Highway 9 / University Avenue Underground Utilities & Intersection Improvements	C - 30
0403	Hernandez Avenue - Improvements	C - 32
0203	Winchester Blvd / Lark Avenue Intersection Improvements	C - 34
0204	Winchester Blvd / Knowles Avenue Intersection Improvements	C - 36
0205	Los Gatos Blvd / Lark Avenue Intersection Improvements	C - 38
0201	Gateways Project	C - 40
0106	University Avenue / Blossom Hill Road Intersection Improvements	C - 42
0202	Railroad Crossing @ Winchester Blvd	C - 44
0408	Storm Drain Rehabilitation Project	C - 46

Street Improvements

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

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

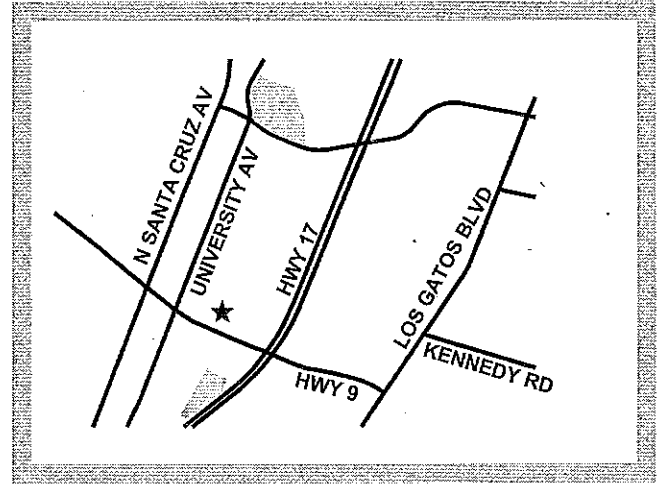
Traffic Mitigation Funds, Storm Drain Funds, and the Utility Undergrounding Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, CDBG funds and community benefit funds are utilized when available. In addition, the Town's Redevelopment Agency is structured to provide funding for street improvement projects in the downtown area, as part of the redevelopment plan.

STREET IMPROVEMENT PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0106 Univ Ave/Blossom Hill Rd Intersection Im	195,000	394,000	-	-	-	-	-	589,000
0201 S. Santa Cruz / Wood Gateway	-	65,000	-	-	-	-	-	65,000
0202 Railroad Crossing @ Winchester	-	50,000	-	-	-	-	-	50,000
<i>New Projects</i>								
0202 Hwy 9/University Intersect Imp	-	-	-	-	-	10,000	1,540,000	1,550,000
0205 LG Blvd / Lark Ave - Intersection	-	-	-	-	25,000	150,000	-	175,000
0403 Hernandez Ave Improvements	-	-	-	65,000	-	-	-	65,000
0408 Storm Drain Rehabilitation Project	-	-	55,000	-	-	-	-	55,000
0204 Winchester / Knowles Intersection	-	-	-	-	-	30,000	-	30,000
0203 Winchester / Lark Intersection	-	-	15,000	-	-	-	-	15,000
Total Street Improvement Projects	195,000	509,000	70,000	65,000	25,000	190,000	1,540,000	2,594,000

Unfunded Projects

- Sidewalk Gap Improvements, where gaps in sidewalk exist on arterials and collector streets, including:
 - Shannon Road, between Los Gatos Blvd & Cherry Blossom Road
 - Blossom Hill Road between Cherry Blossom & Hillbrook Drive
 - Mitchell Avenue, east of Fisher Avenue
 - National Avenue & Union Avenue
 - Loma Alta, west of Spreckles
 - Roberts Road, west of bridge toward University Avenue
 - Kennedy Road, between Ferris and Englewood



Project Name	Highway 9 / University Ave Underground Utilities & Intersection Improvements	Project Number	813-0202
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will reconfigure the intersection and relocate certain utility poles and power lines on Highway 9.		
Location	This project is located at the Highway 9 and University Avenue intersection.		
Project Background	<p>The intersection of University Avenue and Highway 9 is one of the most congested intersections in Town and cannot accommodate proper vehicular movements in its current configuration. Its current level of service is C-, which is down from a level of C five years ago. In particular, on the north side of the intersection, trucks do not have adequate space to turn right onto University Avenue from Highway 9. This is due to the size of the roadway, but also due largely to a power pole located at the corner.</p> <p>This project includes the redesign and construction of the intersection, and relocation of the power poles and lines to the extent possible. The undergrounding of power lines and relocation of the poles is limited, as the main transmission line cannot be put underground due to its high voltage. Remaining poles would be relocated to accommodate street and sidewalk use, and all but one power line would be put underground.</p> <p>Over the past few years, the Town has collected contributions from private developments in the vicinity of this site for use in the reconstruction of this intersection. These contributions are included as a funding source for this project.</p> <p>The majority of the project would be funded through the Rule 20A Funds and the Traffic Mitigation Fund. Rule 20A funds (funding allocated from PG&E for approved projects) are specifically targeted for placing overhead utility lines underground to improve power reliability, reduce utility maintenance costs, and remove unsightly power poles and lines. The Town's Traffic Mitigation Fund provides funding for projects which improve safety features and vehicular movement in heavily traveled and congested roadway junction.</p> <p>The undergrounding portion of this project would need to occur prior to construction of the intersection itself. Staff will bring forward a complete project proposal to Council for review and approval prior to initiation of this project. Project planning will consider the relationship of this project to the design and installation of the downtown gateway at Highway 9 and N. Santa Cruz. Avenue.</p>		
Operating Budget Impacts	Engineering staff time for project design and oversight will be incorporated within the FY 2012/13 and FY 2013/14 operating budgets.		

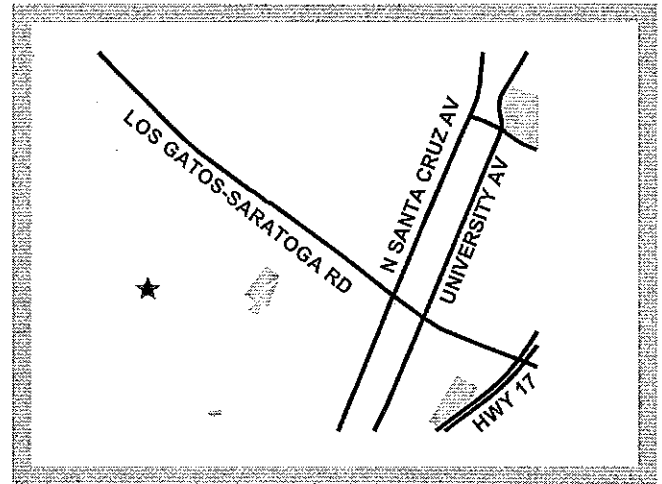
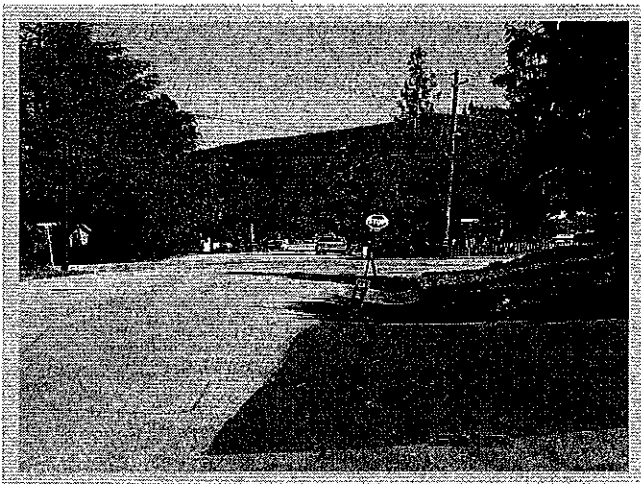
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	Jun, 2012	Project Design	Design relocation of utility pole(s) and undergrounding of utility lines
	Dec, 2013	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Feb, 2014	Construction	Construction of utility improvements
	Sep, 2014	Completion	

HIGHWAY 9 / UNIVERSITY AVENUE UNDERGROUND UTILITY & INTERSECTION IMPROVEMENTS									Project 813-0202
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
TRAFFIC MITIGATION	-	-	-	-	-	-	-	750,000	750,000
UTILITY UNDERGROUNDING	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL SOURCE OF FUNDS	-	-	-	-	-	-	10,000	1,540,000	1,550,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	750,000	750,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	-	-	750,000	750,000
UTILITY UNDERGROUNDING									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL UTILITY UNDERGROUNDING	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL USE OF FUNDS	-	-	-	-	-	-	10,000	1,540,000	1,550,000



Project Name Hernandez Avenue Improvements

Project Number 816-0403

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

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

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

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

This project installs an underground storm drain pipe into the existing ditch and puts a concrete sidewalk, curb and gutter system along the roadway which feeds runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs including an improved drainage system, a safer pedestrian area and enhances the appearance of the neighborhood.

This project will be funded by the Storm Basin Fund. Due to other priorities, this project is being transferred from FY2008/09 to FY 2010/11.

Operating Budget Impacts Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time will be included in the operating budget in FY 2010/11.

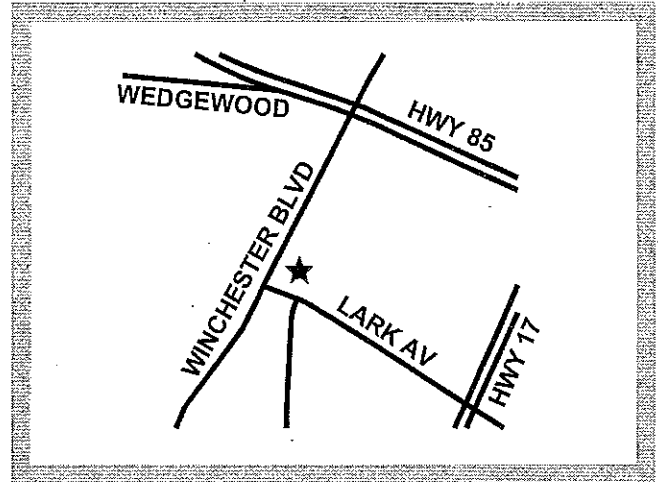
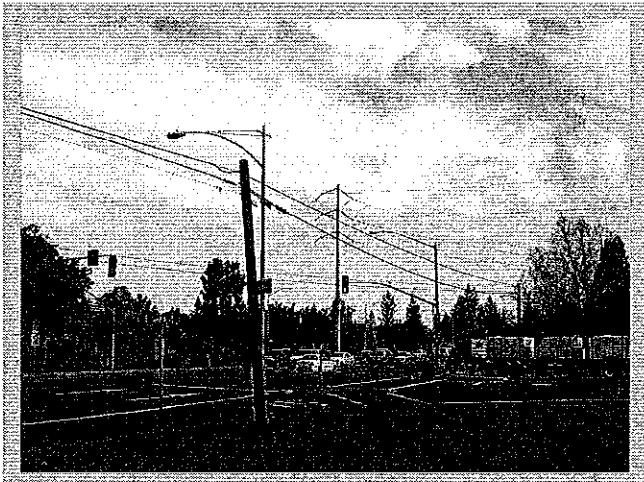
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	Sep, 2010	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Jan, 2011	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Mar, 2011	Construction	Construction of storm drain and related street improvements
	Jun, 2011	Completion	

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS									Project 816-0403
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
STORM BASIN #3	-	-	-	-	65,000	-	-	-	65,000
TOTAL SOURCE OF FUNDS	-	-	-	-	65,000	-	-	-	65,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
STORM BASIN #3									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	65,000	-	-	-	65,000
TOTAL STORM BASIN	-	-	-	-	65,000	-	-	-	65,000
TOTAL USE OF FUNDS	-	-	-	-	65,000	-	-	-	65,000



Project Name Winchester Blvd / Lark Avenue – Intersection Improvements

Project Number 813-0203

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project is designed to improve intersection traffic signalization devices for improved vehicular flow.

Location This project is located at the intersection at Winchester Boulevard and Lark Avenue.

Project Background As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Winchester Boulevard and Lark Avenue by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity. This project is scheduled for initiation and completion in FY 2009/10.

Operating Budget Impacts Engineering staff time for design and oversight of this project will be included in the FY 2009/10 operating budget.

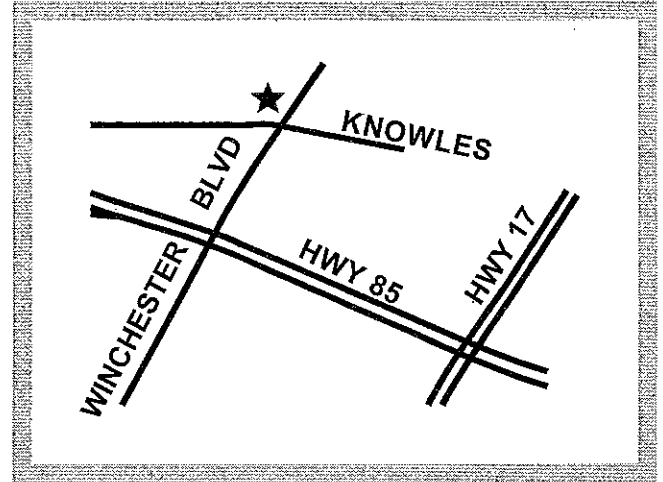
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	May, 2009	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Jun, 2009	Bid Process	Informal bid process: Obtain bids from licensed contractors and approve lowest responsible bid
	Jul, 2009	Construction	Install signalization device improvements
	Aug, 2009	Completion	

WINCHESTER BLVD / LARK AVENUE INTERSECTION IMPROVEMENTS									Project 813-0203
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
TRAFFIC MITIGATION									
Community Benefit Assessment	-	-	-	15,000	-	-	-	-	15,000
TOTAL SOURCE OF FUNDS	-	-	-	15,000	-	-	-	-	15,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	15,000	-	-	-	-	15,000
TOTAL TRAFFIC MITIGATION	-	-	-	15,000	-	-	-	-	15,000
TOTAL USE OF FUNDS	-	-	-	15,000	-	-	-	-	15,000



Project Name Winchester Blvd / Knowles Avenue Intersection Improvements

Project Number 813-0204

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project is designed to improve intersection traffic signalization devices for improved vehicular flow.

Location This project is located at the intersection of Winchester Boulevard and Knowles Drive.

Project Background As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Winchester Boulevard and Knowles Avenue by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity. Due to other priorities, this project is scheduled for work in FY 2012/13.

Operating Budget Impacts Engineering staff time for design and oversight of this project will be included in the FY 2012/13 operating budget.

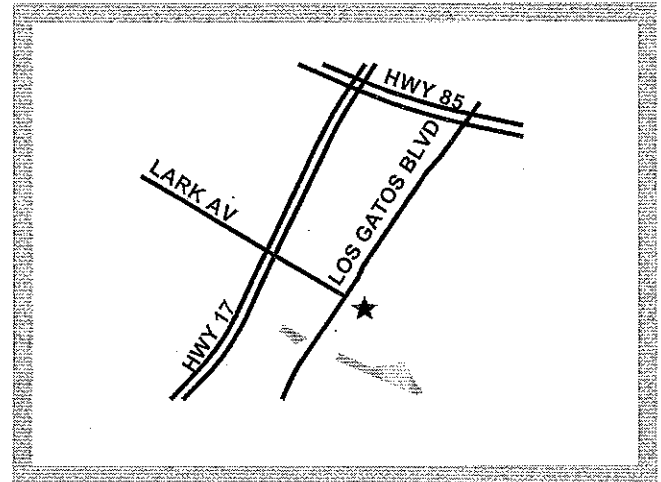
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	Sep, 2012	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Nov, 2012	Bid Process	Informal bid process: Obtain bids from licensed contractors and approve lowest responsible bid
	Feb, 2013	Construction	Install signalization device improvements
	Jun, 2013	Completion	

WINCHESTER BLVD / KNOWLES AVENUE INTERSECTION IMPROVEMENTS									Project 813-0204
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
TRAFFIC MITIGATION									
Community Benefit Assessment	-	-	-	-	-	-	30,000	-	30,000
TOTAL SOURCE OF FUNDS				-	-	-	30,000	-	30,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	30,000	-	30,000
TOTAL TRAFFIC MITIGATION				-	-	-	30,000	-	30,000
TOTAL USE OF FUNDS				-	-	-	30,000	-	30,000



Project Name Los Gatos Blvd / Lark Avenue Intersection Improvements

Project Number 813-0205

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project is designed to improve traffic signalization devices located at specified Town intersections.

Location Project is located at the intersection of Lark Avenue and Los Gatos Boulevard.

Project Background As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Lark Avenue and Los Gatos Boulevard by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity, and from Traffic Mitigation funds.

Operating Budget Impacts Engineering staff time for design and oversight of this project will be included in the FY 2011/12 and FY 2012/13 operating budgets.

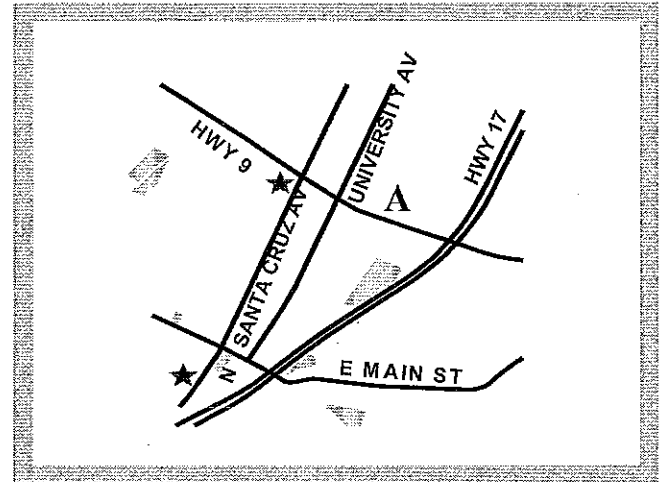
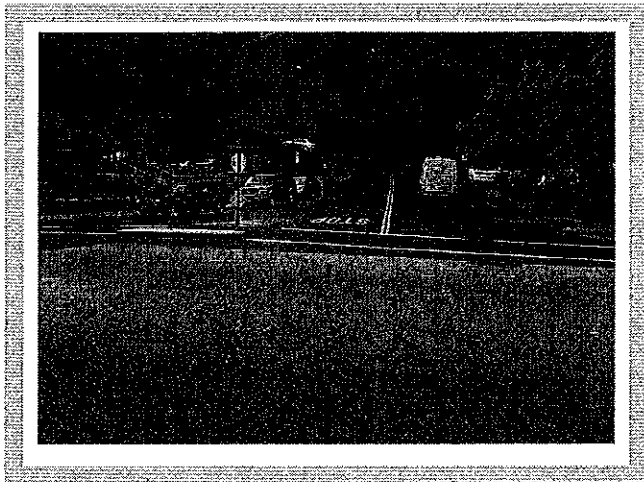
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	Dec, 2011	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Oct, 2012	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Jan, 2013	Construction	Install signalization device improvements
	Jun, 2013	Completion	

LOS GATOS BLVD / LARK AVENUE INTERSECTION IMPROVEMENTS										Project 813-0205
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
TRAFFIC MITIGATION	-	-	-	-	-	-	150,000	-	150,000	
Community Benefit Assessment	-	-	-	-	-	25,000	-	-	25,000	
TOTAL SOURCE OF FUNDS	-	-	-	-	-	25,000	150,000	-	175,000	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
TRAFFIC MITIGATION										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	25,000	150,000	-	175,000	
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	25,000	150,000	-	175,000	
TOTAL USE OF FUNDS	-	-	-	-	-	25,000	150,000	-	175,000	



Project Name Gateway Projects Preliminary Studies
Department Parks & Public Works

Project Number 813-0201
Project Manager Town Engineer: Kevin Rohani

Description This is a multi-phased project for the design of gateways to the downtown.

Location Project locations are at the intersections of S. Santa Cruz Avenue at Wood Road and N. Santa Cruz Avenue at Highway 9.

Project Background At the beginning of the implementation of the Downtown Streetscape Plan, an interest was expressed in the installation of gateways to the downtown. Locations included Highway 9 and N. Santa Cruz Avenue and S. Santa Cruz Avenue at Wood Road. The gateway improvements were not included as a project in the Redevelopment Agency bond financing secured in 2002; however, due to continued interest by community members, Council has directed staff to proceed to plan for the downtown gateways.

The gateways are intended to enhance the appearance of these two entrances to the downtown and to increase pedestrian safety at the crosswalks. Conceptual designs have been developed, and this project would fund preliminary studies to understand the scope, cost and timing of the projects. The Highway 9 and N. Santa Cruz gateway would need to be coordinated with the University Avenue and Highway 9 project, as well as potentially with other private developments in the vicinity of the intersection. The timing of this project will need to align with other public and private development improvements in the vicinity.

At present, no funding source is available for construction of the gateway project. If funding is identified in the future, preliminary studies will be undertaken at that time.

Operating Budget Impacts Engineering staff time for design and oversight of this project will be included in affected future operating budget.

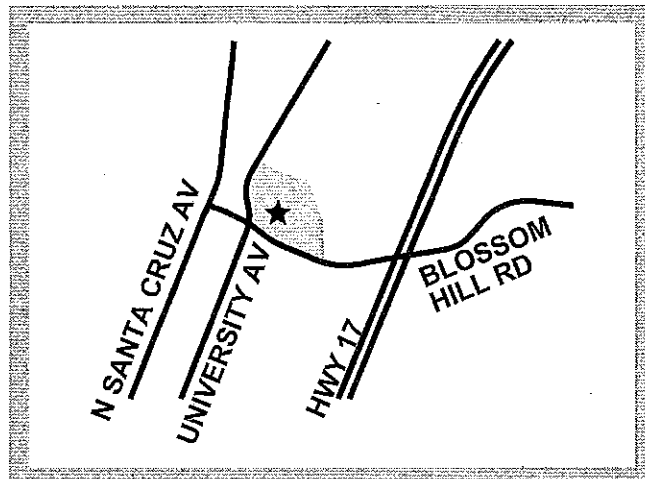
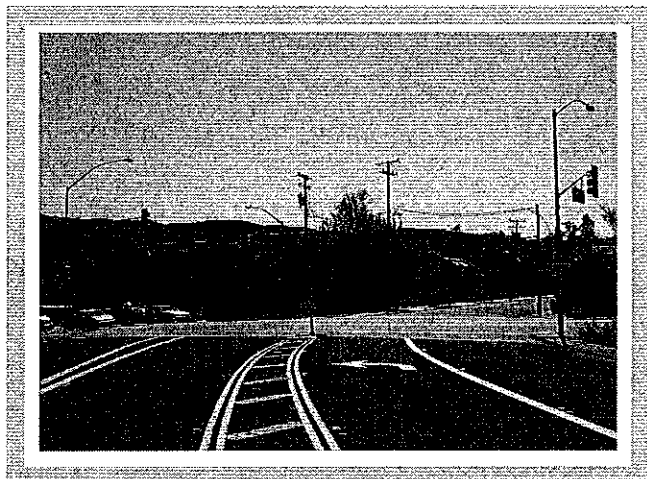
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	TBD	Preliminary Studies	

S. SANTA CRUZ / WOOD ROAD GATEWAY									Project 813-0201
SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
RDA	-	-	65,000	-	-	-	-	-	65,000
TOTAL SOURCE OF FUNDS	-	-	65,000	-	-	-	-	-	65,000
USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
RDA									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	65,000	-	-	-	-	-	-
TOTAL RDA	-	-	65,000	-	-	-	-	-	65,000
TOTAL USE OF FUNDS	-	-	65,000	-	-	-	-	-	65,000



Project Name	University Avenue / Blossom Hill Road Intersection Improvements	Project Number	812-0106
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will improve the intersection of University Avenue and Blossom Hill Road by installing a new traffic signal system, construction of dedicated left turn lanes, construction of sidewalks along University Avenue, resurface and restripe the intersection.		
Location	University Avenue and Blossom Hill Road		
Project Background	Due to lack of proper dedicated left turn lanes and standard pedestrian and bicycle facilities, this intersection does not operate properly, generating safety concerns. This project will replace the old and outdated traffic signal with a new and functional traffic signal system. In addition, there will be dedicated left turn lanes constructed to improve the operation of this signal. Sidewalks will be built along University Avenue adjacent to Oak Meadow Park to fill in the missing sections of existing sidewalks and provide a safe access for pedestrians. The intersection will be finally resurfaced by application of a slurry seal and restriped to show standard bike lanes which have been missing in this area. This project will enhance safety and increase the capacity of the intersection of University Avenue and Blossom Hill Road for vehicles, bicyclists, and pedestrians.		
Operating Budget Impacts	The American Recovery and Reinvestment Act (ARRA) of 2009 will pay a part of the construction cost of this project as a part of federal government economic stimulus funding. This project will reduce staff time spent on making repairs to the existing traffic signal and the intersection.		

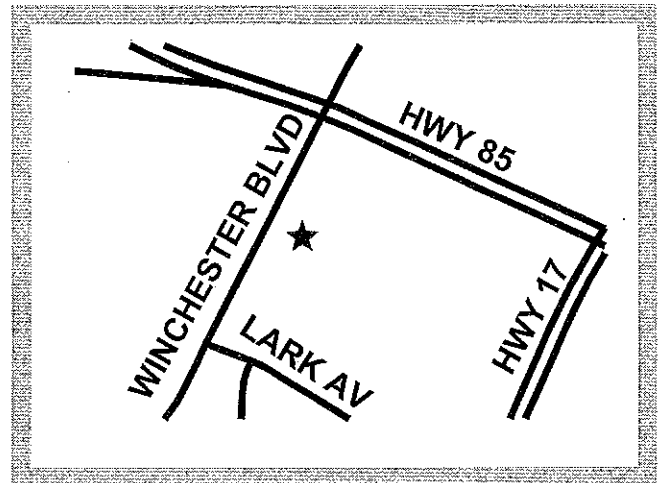
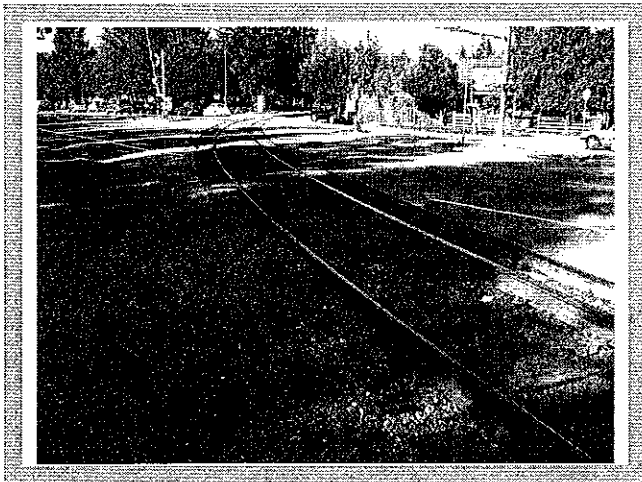
PROPOSED

STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	Mar, 2009	Design Phase	Prepare plans and specifications
	May, 2009	Bid Process	Council approves plans and authorize bidding the project
	Jun, 2009	Construction phase	Council award the contract and construction process begins
	Sep, 2009	Completion	

UNIVERSITY AVE / BLOSSOM HILL RD INTERSECTION IMPROVEMENTS									Project 812-0106
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GRANTS	-	135,000	394,000	-	-	-	-	-	529,000
TRAFFIC MITIGATION	-	60,000	-	-	-	-	-	-	60,000
TOTAL SOURCE OF FUNDS	-	195,000	394,000	-	-	-	-	-	589,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GRANTS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	135,000	394,000	-	-	-	-	-	529,000
TOTAL GRANTS	-	135,000	394,000	-	-	-	-	-	529,000
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	60,000	-	-	-	-	-	-	60,000
TOTAL TRAFFIC MITIGATION	-	60,000	-	-	-	-	-	-	60,000
TOTAL USE OF FUNDS	-	195,000	394,000	-	-	-	-	-	589,000



Project Name Railroad Crossing at Winchester Blvd.

Project Number 813-0202

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will resurface Winchester Boulevard at the railroad crossing, in coordination with the replacement of existing railroad crossing by Union Pacific.

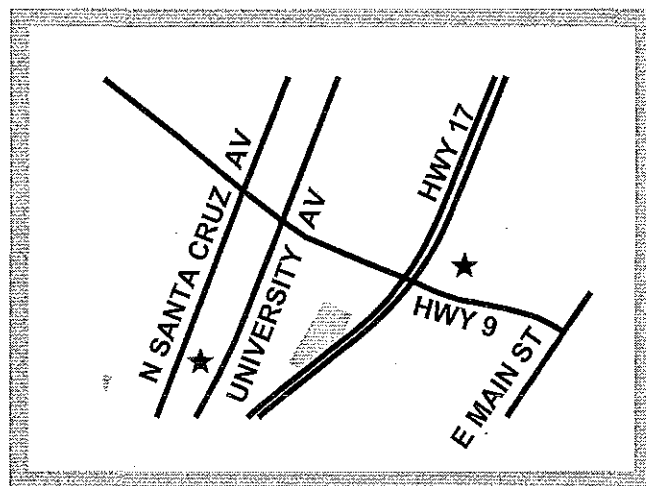
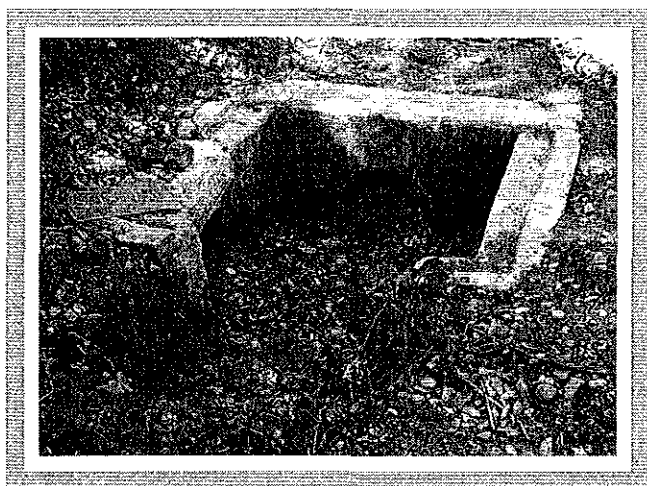
Location Winchester Boulevard near Highway 85

Project Background The railroad crossing on Winchester Boulevard has been in need of repairs and replacement for many years. This crossing is owned and operated by Union Pacific Railroad Company. There have been a number of accidents over the past few years involving bicyclists and pedestrians crossing the tracks. In addition, there was train derailment in 2008 at this location. Union Pacific will be replacing the entire crossing with new smooth concrete panels and new tracks. This will mitigate trip and fall accidents that have been experienced in the past. In addition, a smooth crossing will improve the operation of the crossing for vehicles and trains. The cost of replacing this railroad crossing system will be over \$300,000 and is funded and constructed by Union Pacific. The Town will pave the roadway approaches to this new railroad crossing to complete the project.

Operating Budget Impacts Ongoing operating costs would be reduced as this project would eliminate the need to patch potholes by maintenance staff at the railroad crossing. Engineering staff time will be included in the operating budget in FY 2009/10.

Project Components & Estimated Timeline	Jun, 2009	Design Phase	Prepare plans and specifications
	Jul, 2009	Bid Process	Obtain bids for the construction and award contract
	Sep, 2009	Construction Phase	Begin construction
	Sep, 2009	Completion	

RAILROAD CROSSING AT WINCHESTER										Project 813-0202
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	-	-	50,000	-	-	-	-	-	50,000	
TOTAL SOURCE OF FUNDS	-	-	50,000	-	-	-	-	-	50,000	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	50,000	-	-	-	-	-	-	
TOTAL GFAR	-	-	50,000	-	-	-	-	-	50,000	
TOTAL USE OF FUNDS	-	-	50,000	-	-	-	-	-	50,000	



Project Name Storm Drain Rehabilitation Project

Project Number 816-0408

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will rehabilitate two (2) storm drains pipes located in storm basin #1 area. These pipes are old corrugated metal pipes that are rusting and will be lined with Cured-In-Place Pipe (CIPP) system.

Location The storm drainpipes are located on Alberto Way and Elm Street.

Project Background The existing 12" storm drainpipe on Alberto Way and 36" storm drainpipe on Elm Street are made of corrugated metal materials and due to age of the pipes the bottom of pipes have rusted and the pipes are losing their structural and flow capacity. By lining the pipes, it will extend their life span and will not require replacing the pipes which will have to be by excavating the road. If the work is not done, these pipes will eventually collapse and would require emergency excavation of the road for replacement.

Operating Budget Impacts Staff time for design and oversight of this project will be included in the FY 2009/10 operating budget.

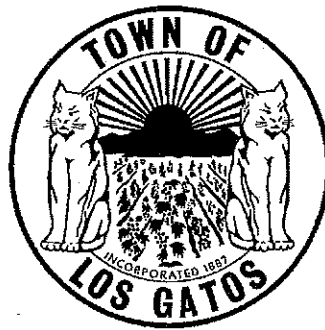
PROPOSED

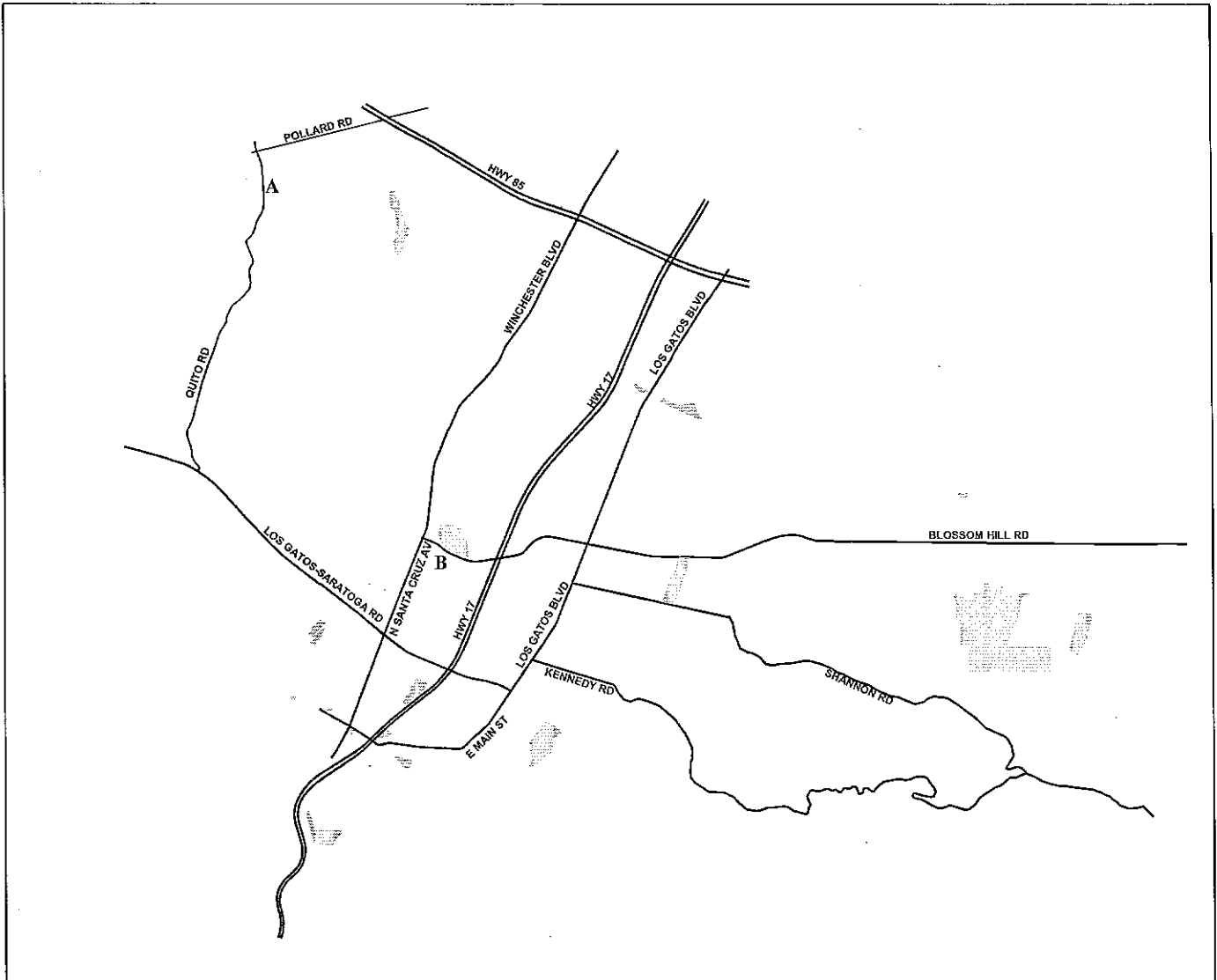
STREET PROGRAM

Street Improvements

Project Components & Estimated Timeline	Jul 2009	Project Design	Complete project design
	Sep 2009	Bid Process	Obtain bids from contractors and submit to Council for approval of contract
	Oct 2009	Construction	Begin construction of storm drain pipe lining
	Nov 2009	Completion	

STORM DRAIN REHABILITATION PROJECT										Project 816-0408
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
STORM BASIN	-	-	-	55,000	-	-	-	-	55,000	
TOTAL SOURCE OF FUNDS	-	-	-	55,000	-	-	-	-	55,000	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
STORM BASIN										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	55,000	-	-	-	-	55,000	
TOTAL STORM BASIN	-	-	-	55,000	-	-	-	-	55,000	
TOTAL USE OF FUNDS	-	-	-	55,000	-	-	-	-	55,000	





PROJECT LOCATIONS	
A	Quito Road - Bridge Replacement
B	Roberts Road - Bridge Replacement

PROGRAM SECTION DIRECTORY	PAGE
0801 Quito Road - Bridge Replacement	C - 52
0802 Roberts Road - Bridge Replacement	C - 54

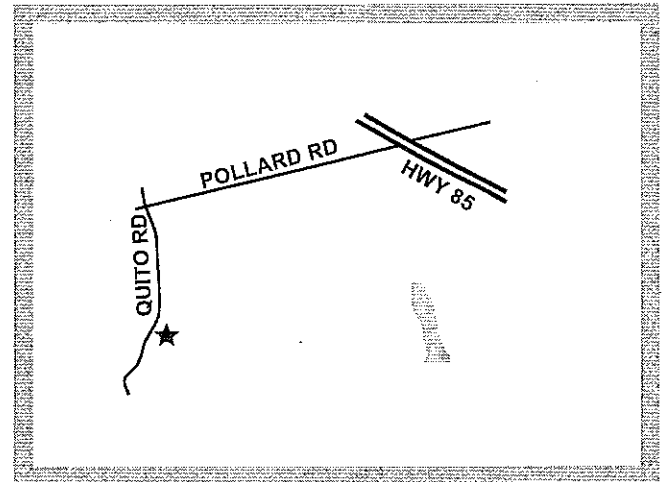
Bridge Projects

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

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

BRIDGE PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								-
0802 Roberts Rd - Bridge Replacement	280,195	1,717,821	188,000	-	-	-	-	2,186,016
0801 Quito Rd - Bridge Replacement	32,038	123,730	-	-	-	-	-	155,768
Total Bridge Projects	312,233	1,841,551	188,000	-	-	-	-	2,341,784



Project Name Quito Road - Bridge Replacement

Project Number 818-0801

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project funds the Town's portion of the replacement cost for two bridges on Quito Road to improve roadway safety and provide adequate storm water flow capacity in the creek under the bridge.

Location The two Quito Road bridges span a tributary known as San Tomas Aquino Creek. The bridges are located on Quito Road in the vicinity of Old Adobe Road, approximately 1½ miles north of Los Gatos-Saratoga Road (Highway 9), on the common boundary line between the City of Saratoga and the Town of Los Gatos.

Project Background San Tomas Aquino Creek is under the jurisdiction and control of the Santa Clara Valley Water District (SCVWD) with Saratoga and Los Gatos sharing responsibility for the two bridges to be replaced. Both bridges are approximately ninety years old and are classified "structurally deficient" per Caltrans guidelines. In addition, both bridges are not adequate to receive 100-year flood flows.

In 2001, the City of Saratoga, the project sponsor, secured partial funding (80%) through the Federal Highway Bridge Replacement and Rehabilitation (HBRR) program to replace both bridges with wider span structures that will allow the 100-year design flow to pass underneath. Saratoga agreed to oversee the design, environmental, right-of-way acquisition, and construction services for the project. The three local agencies agreed to share the duties and responsibilities for the project and the remaining 20% local match-funding requirement.

As this project evolved, it was determined that Quito Road would require reconstruction at each end of the bridges, which in turn required additional right-of-way acquisitions and environmental reviews under both CEQA and NEPA. This required a redesign of the project, and increased the estimated costs. The City of Saratoga is planning to request additional funding from Caltrans due to these substantial cost increases. Saratoga is also planning to go through a property condemnation process to acquire the right of way needed for the project. The original funding has been largely expended, and further work is on hold until Saratoga secures additional funding. It is not anticipated that any construction work will take place on these bridges for the next 2 years.

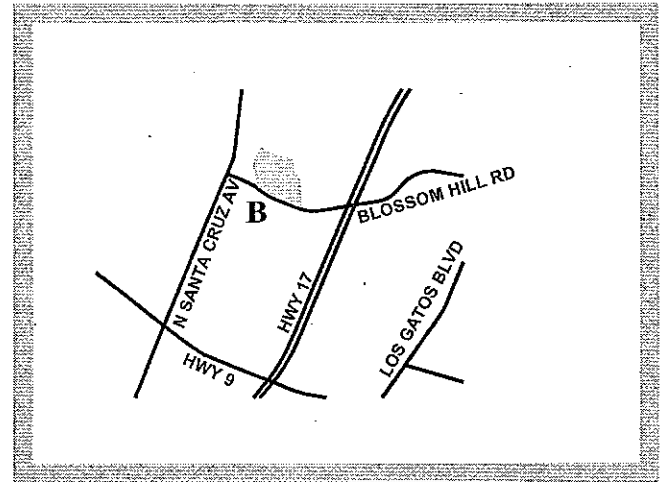
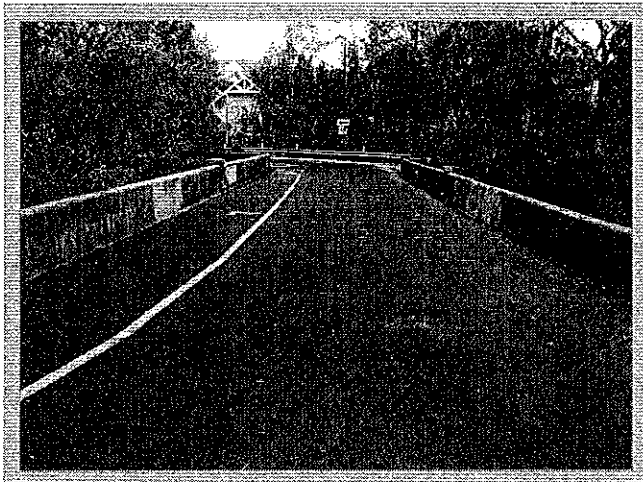
Operating Budget Impacts Engineering staff time for coordination of this project with the City of Saratoga is incorporated into the operating budget. Completion of this project will mitigate the potential cost of lawsuits from bridge failure and pre-empt the cost of replacing the bridge in an emergency situation.

Bridge Projects

Project Components & Estimated Timeline	Jan, 2000	Grant Funding	The City of Saratoga obtained grant funding from the Federal Highway Bridge Replacement and Rehabilitation (HBRR) program.
	Oct, 2000	Cooperative Agreement	Council approved a cooperative agreement with the City of Saratoga and SCVWD for the replacement of the two bridges.
	Feb - May, 2002	Preliminary Design	City of Saratoga provided preliminary design.
	2010	Right of way	Right of way acquisition process is ongoing and involves condemnation.
	2011	Final Design	If all legal and funding issues are settled, the final design will begin in 2010.
	2014	Estimated Completion	

QUITO ROAD - BRIDGE REPLACEMENT										Project 818-0801
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	32,038	-	123,730	-	-	-	-	-	155,768	
TOTAL SOURCE OF FUNDS	32,038	-	123,730	-	-	-	-	-	155,768	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	32,038	-	123,730	-	-	-	-	-	155,768	
TOTAL GFAR	32,038	-	123,730	-	-	-	-	-	155,768	
TOTAL USE OF FUNDS	32,038	-	123,730	-	-	-	-	-	155,768	

Bridge Projects



Project Name Roberts Road - Bridge Replacement

Project Number 818-0802

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project funds the replacement of Roberts Road Bridge to improve roadway safety and provide adequate water flow capacity.

Location The Roberts Road bridge is 19 feet wide by 78 feet long, spanning across Los Gatos Creek, approximately ¼ mile south of Blossom Hill Road.

Project Background Roberts Road bridge was built in 1918 and used as a thoroughfare across Los Gatos Creek until Blossom Hill Road was extended in the early 1960s. Since then, the bridge had been used mainly by surrounding residents. Caltrans inspected the bridge in 2004 and determined the almost 90-year-old bridge is structurally deficient per Caltrans guidelines, with substantial erosion and cracks in the structure. Of further concern are the utility lines (sewer, water, gas) which are transported across the creek on the bridge structure, meaning a structural failure would have detrimental impacts to the community and the creek.

In 2005, Council directed staff to close the bridge to vehicular traffic, and pursue bridge funding to replace the bridge with a new structure. Caltrans's funding process is two-phased: first, the design is approved then the construction. The Town has received notification from Caltrans that funding for the bridge's design is approved. The local matching funds requirement for the Caltrans grant is funded by GFAR in this CIP.

Replacement of the bridge was estimated to cost \$2.0 million in 2005, including design, permit review and process, and administration costs. This is the best cost estimate with some inflation, but once the construction phase is reached, the final cost estimate will be updated.

The bridge replacement will provide a proper width to improve sight distance and traffic safety, placement of the utility lines inside the structure, and seismic protection. The new bridge will be a single span structure, without a column in the middle of the creek like the existing structure thereby eliminating the existing foundation scouring and erosion problems.

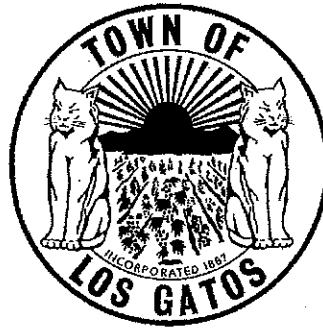
Staff is currently coordinating with utility companies to finalize structural design of the bridge to incorporate utilities into the new structure.

Operating Budget Impacts Engineering staff time for oversight of this project is included in the operating budget. Potential legal costs from injuries and lawsuits resulting from a failed bridge structure would be eliminated with a bridge replacement.

Bridge Projects

Project Components & Estimated Timeline	Nov, 2004	Bridge assessment	Caltrans determined that bridge is structurally insufficient.
	Dec, 2005	Council direction	Council directed staff to pursue Caltrans grant funding for replacement of Roberts Road Bridge.
	Feb, 2007	Funding Notice	Caltrans approved the grant application and funding for the design stage of this project.
	Apr, 2007 – Sep, 2009	Project Design Phase	The project design and processing will take approximately 18 to 24 months.
	Apr, 2010 – Jun, 2011	Project Construction Phase	Obtain Caltrans funding approval for construction, then begin construction.
	Jun, 2011	Completion	

ROBERTS ROAD - BRIDGE REPLACEMENT										Project 818-0802
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	12,044	925	291,446	-	-	-	-	-	304,415	
GRANTS & AWARDS	175,377	91,848	1,426,375	188,000	-	-	-	-	1,881,600	
TOTAL SOURCE OF FUNDS	187,422	92,773	1,717,821	188,000	-	-	-	-	2,186,016	
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	12,044	925	291,446	-	-	-	-	-	304,415	
TOTAL GFAR	12,044	925	291,446	-	-	-	-	-	304,415	
GRANTS & AWARDS										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	175,377	91,848	1,426,375	188,000	-	-	-	-	1,881,600	
TOTAL GRANTS & AWARDS	175,377	91,848	1,426,375	188,000	-	-	-	-	1,881,600	
TOTAL USE OF FUNDS	187,422	92,773	1,717,821	188,000	-	-	-	-	2,186,016	



PARKS PROGRAM DIRECTORY

PROPOSED

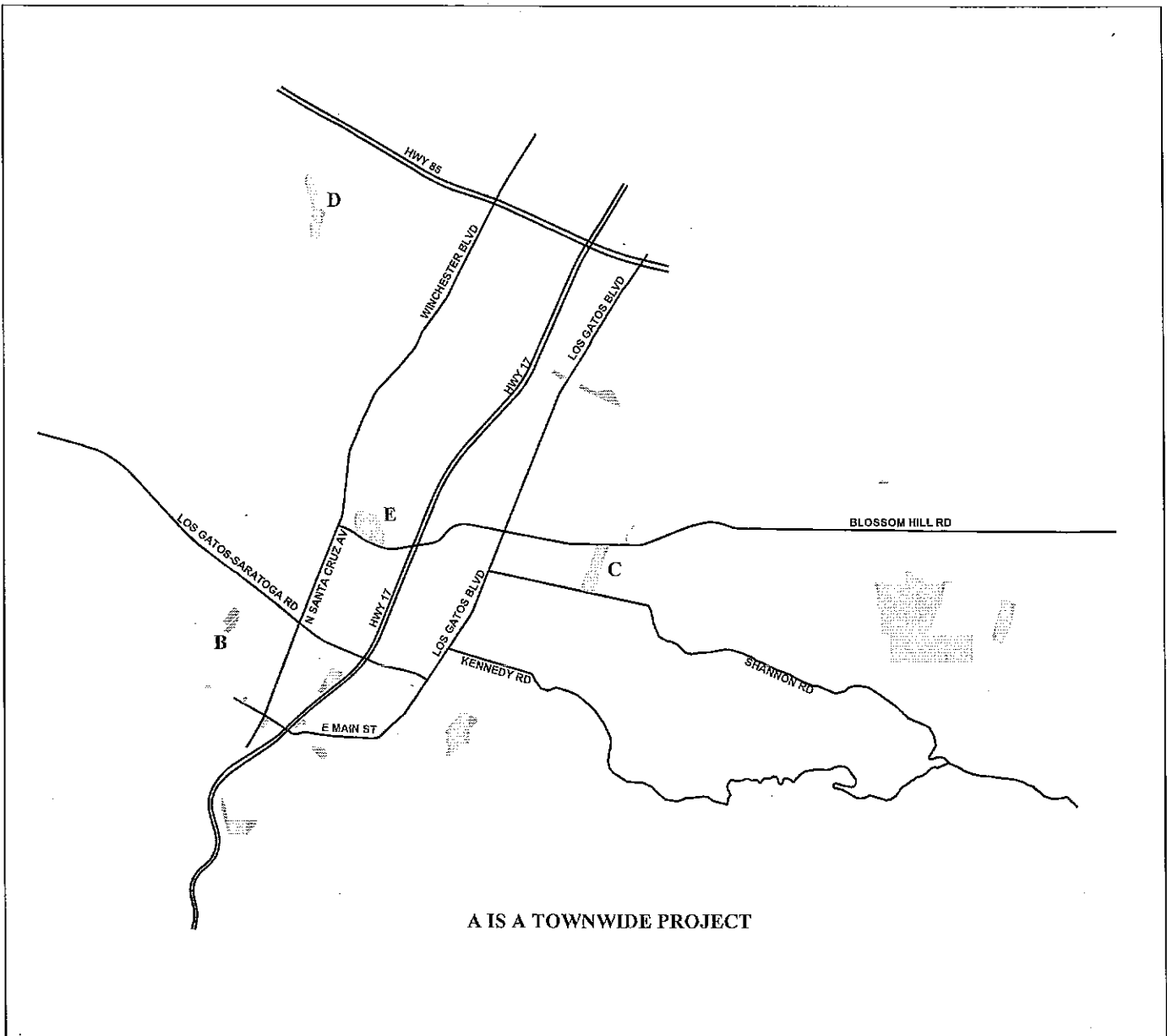
PARK PROJECT DIRECTORY

3001	Park Improvement Grant - Funds To Be Allocated	D-6
3102	Bachman Park – Basketball Court Resurfacing	D-8
3401	Blossom Hill Park – Tennis Court Resurfacing	D-10
3701	La Rinconada Park – Tennis Court Resurfacing	D-12
4002	Oak Meadow Park ADA Pathway Access	D-14

TRAIL PROJECT DIRECTORY

n/a	No projects scheduled in current Capital Improvement Plan	
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PROJECT LOCATIONS	
A	Park Improvement Grant – Funds To Be Allocated
B	Bachman Park – Basketball Court Resurfacing
C	Blossom Hill Park – Tennis Court Resurfacing
D	La Rinconada Park – Tennis Court Resurfacing
E	Oak Meadow Park ADA Pathway Access

Park Improvement Projects

PROGRAM SECTION DIRECTORY

PAGE

3001	Park Improvement Grant - Funds To Be Allocated	D - 6
3102	Bachman Park - Basketball Court Resurfacing	D - 8
3401	Blossom Hill Park - Tennis Court Resurfacing	D - 10
3701	La Rinconada Park - Tennis Court Resurfacing	D - 12
4002	Oak Meadow Park ADA Pathway Access	D - 14

Park Improvement Projects

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

The Parks Program section does not have ongoing programs; all projects are considered one-time projects. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

State Park bond funds made available in 2000 and 2002 have funded many park projects in Los Gatos; however, these funds are not ongoing. Los Gatos does have a Park Construction Tax Revenue as a designated funding source for the Parks operating program budget; however, tax receipts are limited to approximately \$11,000 per year, and are not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, and CDBG funds are pursued and utilized for park improvements when available.

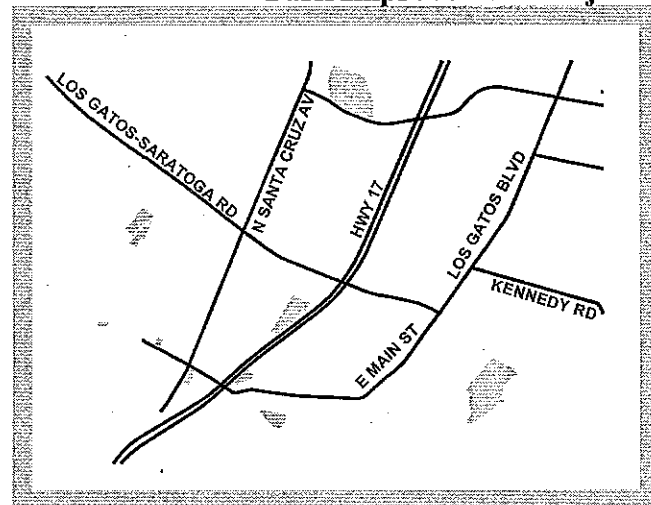
PARK IMPROVEMENT PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
3001 Park Grant Funds to be allocated	-	192,863	-	-	-	-	-	192,863
3401 Blossom Hill Tennis Ct Resurf	-	39,000	-	-	-	-	-	39,000
3102 Bachman Park Basketball Ct Resurf	-	13,000	-	-	-	-	-	13,000
3701 La Rinconada Tennis Ct Resurf	-	10,000	-	-	-	-	-	10,000
<i>New Projects</i>								
4002 Oak Meadow Park ADA Pathway Access	-	-	74,017	-	-	-	-	74,017
Total Park Improvement Projects	-	254,863	74,017	-	-	-	-	328,880

Unfunded Projects

- Blossom Hill Park Tennis Court Lighting Replacement & Upgrade
- Civic Center Irrigation System Replacement & Upgrade
- Irrigation System Replacement & Upgrades, various parks
- Turf Renovations, various parks
- Oak Meadow Park Fencing Upgrades

Park Improvement Projects



Project Name	Park Improvement Grant	Project Number	831-3001
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani

Description This "project" accounts for the remaining park improvement grant funding available to the Town through an application process under state Propositions 12 and 40. As funding is approved for proposed projects, available funds in this project are decreased and reallocated to the designated projects. Unallocated grant funding of \$487 will remain available as of the end of FY 2006/07.

Location N/A

Project Background State Proposition 12 (2000 Parks Bond Act) and State Proposition 40 (2002 Resources Bond Act) were approved by voters in 2000 and 2002 to provide funding to local agencies for parks and trails development, improvement and acquisition.

The Town has secured a total of \$812,154 to-date in designated grant funding from Propositions 12 and 40, with the addition of \$100,000 pledged by Monte Sereno from their Proposition 40 park grant allocation. These funds must be fully utilized on or before June 30th of 2008, 2009, or 2010 (depending on the grant), or the grant funding will revert to the legislature. Approved and completed parks improvement projects to date include:

- Balzar Field Facility Improvements
- Belgatos Park Resurfacing & Improvements
- Blossom Hill Park Pathway Resurfacing
- Los Gatos Creek Trail Bridge Decking Repairs
- Los Gatos Creek Trail Resurfacing and Striping
- Oak Meadow Park Retaining Wall
- Oak Meadow Park Restroom Facilities
- Live Oak Manor Park Improvements
- Bachman Park Irrigation Upgrades
- Town Plaza Fountain (Monte Sereno contribution from State Parks Bond)

Recommended park projects, as discussed in following project details include:

- \$13,000 for Bachman Park Basketball Court Resurfacing (Monte Sereno contribution from State Parks Bond)
- \$39,000 for Blossom Hill Park Tennis Court resurfacing
- \$10,000 for La Rinconada Park Tennis Court resurfacing

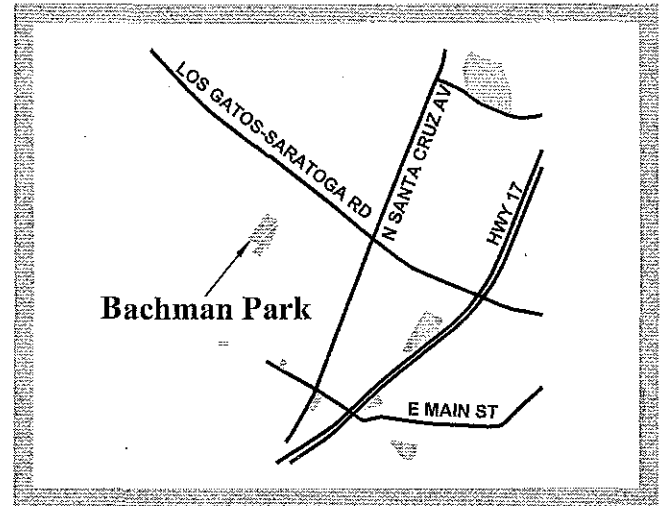
Operating Budget Impacts There are no operating budget impacts in this grant allocation project as it is a funding placeholder and not an actual capital project.

Park Improvement Projects

Project Components & Estimated Timeline	Jul, 2007	FY 2007/08 CIP project funding	All park grant funding assigned to projects per approved 2006-2011 CIP Budget.
	Mar, 2008	Prop 12 completion	All Prop 12 Per Capita Grant project completion and funding documentation deadline.
	Mar, 2009	Prop 12 R-Z Berg Harris Completion	All Prop 12 R-Z Berg-Harris Grant project completion and funding documentation deadline.
	Jun, 2010	Prop 40 completion	All Prop 40 Grant project completion (both Per Capita and R-Z Berg-Harris Grants) and grant funding documentation deadline.

PARK IMPROVEMENT GRANT - FUNDS TO BE ALLOCATED									Project 831-3001
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GRANTS & AWARDS	-	-	192,863		-	-	-	-	192,863
TOTAL GRANTS & AWARDS	-	-	192,863	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS	-	-	192,863	-	-	-	-	-	192,863
USE OF FUNDS									
GRANTS & AWARDS									
<i>Salaries and Benefits</i>									-
<i>Services/Supplies/Equipment</i>									-
<i>Site Acquisition & Preparation</i>									-
<i>Consultant Services</i>									-
<i>Project Construction Expenses</i>			-	192,863	-	-	-	-	192,863
TOTAL GRANTS & AWARDS	-	-	192,863	-	-	-	-	-	192,863
TOTAL USE OF FUNDS	-	-	192,863	-	-	-	-	-	192,863

Park Improvement Projects



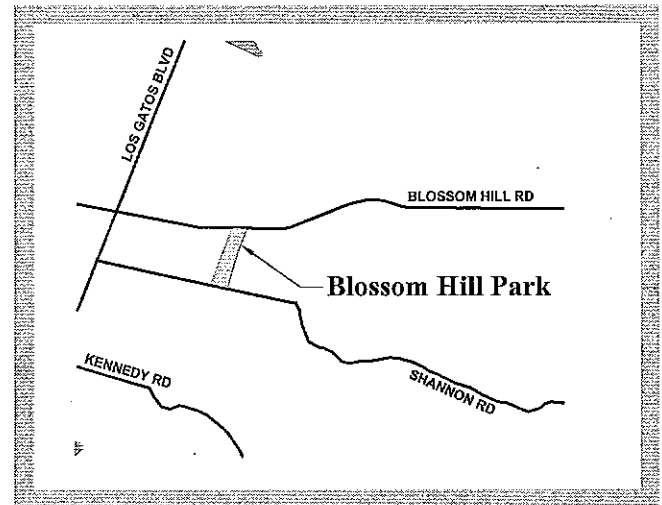
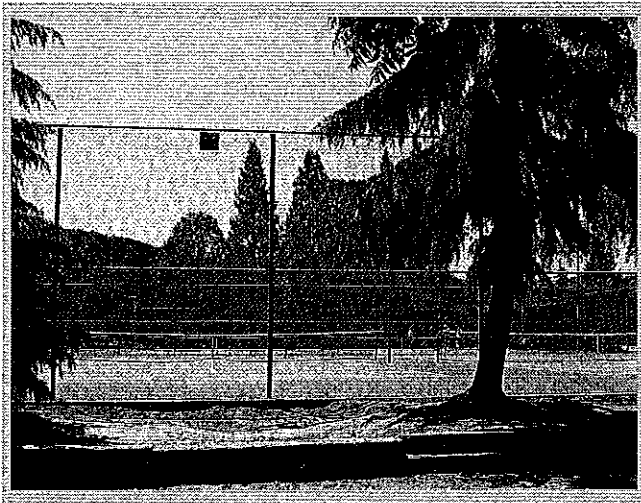
Project Name	Bachman Park – Basketball Court Resurfacing	Project Number	831-3102
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will repave the basketball court at Bachman Park to improve court safety.		
Location	Bachman Park is a small 3.6 acre neighborhood park located ½ mile up Bachman Avenue above downtown, and bordered by Bachman, Belmont and Nicholson Avenues. The basketball court is located on the southwest side of this park.		
Project Background	<p>The basketball court surface is in failing condition, with cracks in the pavement which allow for further deterioration as water gets underneath the surface. As this condition worsens, the deterioration will affect the court's usage significantly.</p> <p>This project resurfaces the basketball court with crack sealing to close the current breaks, and a slurry seal treatment on the court surface which will provide ongoing availability for its use. If this project is deferred, continued deterioration will occur and the cost to repair the base material will escalate over time.</p> <p>Funding for this rehabilitation project is available through Proposition 12 and 40 state grants to promote family and youth activities. However, due to the current economic situation, the State of California has frozen the grant funding. It is anticipated that the funds will be released prior to the end of the fiscal year. Due to other priorities, this project was not completed in FY 2008/09 but recommended for completion in FY 2009/10, contingent upon available grant funding.</p>		
Operating Budget Impacts	The resurfacing of the basketball courts will reduce future ongoing operating expenditures for repairs and maintenance caused by ongoing use and water damage to the court surface. Park staff oversight for this project will be incorporated in the FY 2009/10 Operating Budget.		

Park Improvement Projects

Project Components & Estimated Timeline	Oct, 2007	Project Development	Determine project specifications
	Nov, 2009	Funding request	Submit grant documents and receive approval
	Feb, 2010	Award of contract	Obtain bids from licensed contractors
	Mar, 2010	Resurface Court	Resurface and stripe basketball court
	Jun, 2010	Completion	Submit grant reimbursement documents and receive funds

BACHMAN PARK - BASKETBALL COURT RESURFACING									Project 831-3102
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GRANTS & AWARDS	-	-	13,000	-	-	-	-	-	13,000
TOTAL SOURCE OF FUNDS	-	-	13,000	-	-	-	-	-	13,000
USE OF FUNDS									
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	13,000	-	-	-	-	-	13,000
TOTAL GRANTS & AWARDS	-	-	13,000	-	-	-	-	-	-
TOTAL USE OF FUNDS	-	-	13,000	-	-	-	-	-	13,000

Park Improvement Projects



Project Name Blossom Hill Park – Tennis Court Resurfacing

Project Number 831-3401

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project provides for the resurfacing of the six (6) tennis courts at Blossom Hill Park to maintain the integrity of the court surfaces

Location Blossom Hill Park is located between Shannon Road and Blossom Hill Road adjacent to the east side of Blossom Hill School. The tennis courts are located mid-way into the park, between Shannon and Blossom Hill Roads.

Project Background Blossom Hill Park is a fully developed and heavily used a 9.2 acre sport and neighborhood park with six lighted tennis courts, a baseball field, playground area and picnic tables, B-B-Q pits, restroom facilities and large lawn areas. The tennis courts are used continuously during fair weather by residents, community and school tennis teams, Recreation District programs, participants, and visitors.

The tennis courts are paved with a special court surface composite, fenced on four sides with cyclone wire fencing, and lighted for nighttime use. These courts were constructed in 1976 and were last resurfaced in 2000. Proper maintenance requirements to prolong the life of the tennis courts calls for resurfacing approximately every 8 years, depending upon local conditions such as weather, use and damage from tree roots. To ensure the court surface is maintained and to prevent future cracking, staff recommends this court resurfacing project for FY 2009/10.

This project will resurface the tennis court's flooring with composite surface followed by paint for court striping.

Funding to repave the park's six tennis courts is available from the Prop 12 and 40 State Bond grants for activities which promote youth and family activities. However, due to the current economic situation, the State of California has frozen the grant funding. It is anticipated that the funds will be released prior to the end of the fiscal year. Due to other priorities, this project was not completed in FY 2008/09 but recommended for completion in FY 2009/10, contingent upon available grant funding.

Operating Budget Impacts Repaving the tennis courts using grant funding will reduce future operating expenditures for repairs and maintenance. Staff oversight for this project will be incorporated in the FY 2009/10 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Oct, 2007	Project Development	Finalize project design and specifications for resurfacing contract
	Nov, 2009	Funding Request	Submit grant documents and receive approval
	Feb, 2010	Award of contract	Obtain bids from licensed contractors
	Mar, 2010	Project construction	Overlay existing asphalt
	Jun, 2010	Completion	Submit grant funding reimbursement documents to the State

BLOSSOM HILL PARK - TENNIS COURT RESURFACING										Project 831-3401
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GRANTS & AWARDS	-	-	39,000		-	-	-	-	39,000	
TOTAL SOURCE OF FUNDS	-	-	39,000	-	-	-	-	-	39,000	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
GRANTS & AWARDS										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	39,000	-	-	-	-	-	39,000	
TOTAL GRANTS & AWARDS	-	-	39,000	-	-	-	-	-	39,000	
TOTAL USE OF FUNDS	-	-	39,000	-	-	-	-	-	39,000	

Park Improvement Projects



Project Name La Rinconada Park – Tennis Court Resurfacing

Project Number 831-3701

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will resurface the one (1) tennis court in La Rinconada Park.

Location La Rinconada Park is located on and accessible from Wedgewood Avenue and Granada Way, and bordered by La Rinconada Country Club on the east. The park is in the northwest side of Town, in the neighborhood bordered by Winchester Boulevard and Pollard Road. The single tennis court is located at the northern end of the park.

Project Background La Rinconada Park is a 14 acre neighborhood creek side park with a half mile trail meandering along the creek. Other recreational features include a non-lit tennis court, lawn areas, picnic tables and barbeque pits, and a playground. This is a very popular tennis court and is used often by residents and visitors.

The La Rinconada tennis court is paved with a special court surface composite, and fenced on four sides with cyclone wire fencing. This court was constructed in 1976 and last resurfaced in 2000. Proper maintenance requirements to prolong the life of the tennis court calls for resurfacing approximately every 8 years, depending upon local conditions such as weather, use and damage from tree roots. To ensure the court surface is maintained and to prevent future cracking, staff recommends this project for FY 2009/10.

This project will resurface the tennis court's flooring with composite surface followed by paint for court striping

Funding to repave the park's tennis court is available from the Prop 12 and 40 State Bond grants for activities which promote youth and family activities. However, due to the current economic situation, the State of California has frozen the grant funding. It is anticipated that the funds will be released prior to the end of the fiscal year. Due to other priorities, this project was not completed in FY 2008/09 but recommended for completion in FY 2009/10, contingent upon available grant funding.

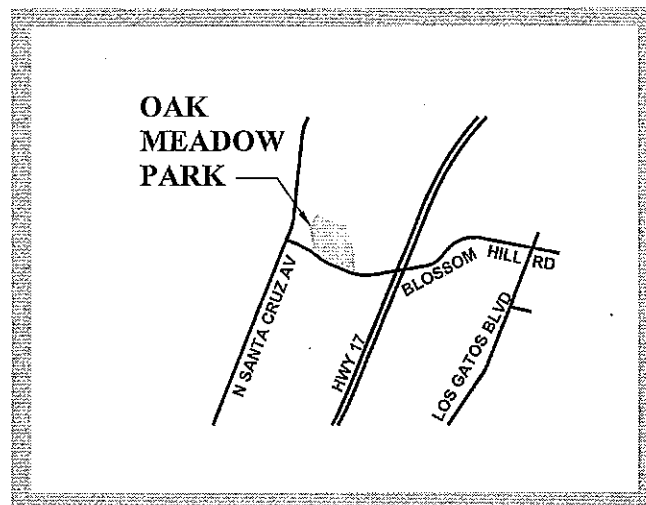
Operating Budget Impacts Repaving the tennis court with grant funding will reduce future operating expenditures for staff time and materials required for repairs and maintenance. Staff oversight for this project will be incorporated in the FY 2009/10 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Aug, 2008	Job spec development	Finalize project design and specifications for resurfacing contract
	Nov, 2009	Funding Approval	Obtain State grant approval with cost estimate documents
	Feb, 2010	Award of contract	Obtain bids from licensed contractors
	Mar, 2010	Project construction	Overlay existing asphalt
	Jun, 2010	Completion	Submit grant funding reimbursement request to the State

LA RINCONADA PARK - TENNIS COURT RESURFACING									Project 831-3701
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GRANTS & AWARDS	-	-	10,000		-	-	-	-	10,000
TOTAL SOURCE OF FUNDS	-	-	10,000	-	-	-	-	-	10,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	10,000		-	-	-	-	10,000
TOTAL GRANTS & AWARDS	-	-	10,000	-	-	-	-	-	10,000
TOTAL USE OF FUNDS	-	-	10,000	-	-	-	-	-	10,000

Park Improvement Projects



Project Name	Oak Meadow Park ADA Pathway Access	Project Number	831-4002
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani

Description This project would install an asphalt pathway around the park green to improve access to the new Bandstand, group picnic sites and restrooms.

Location Oak Meadow Park is a large, 12 acre park centrally located in Town at the corner of University Avenue and Blossom Hill Road. The asphalt pathway project would be approximately four feet wide by 1,400 feet long, located around the perimeter of the grass area.

Project Background Considered the gem of the Los Gatos park system, Oak Meadow Park features a large grass field, playground, bocce ball courts, BBQ and picnic facilities, the Billy Jones Wildcat Railroad, the W.E. Bill Mason Carousel, as well as access to Vasona County Park and the Los Gatos Creek Trail. It also has a new bandstand stage which was built in 2003.

The park's large lawn area is approximately 200,000 square feet (38% of the park) with a dirt service road that also serves as a walkway surrounding the green. The restrooms, the new bandstand, and a group picnic area to be constructed on the old bandstand area are all accessed from the parking and playground area either along the dirt pathway or across the lawn area.

Both lawn and dirt walkways are difficult to traverse for those with wheelchairs, walkers, strollers or with physical limitations. This project seeks to improve the walkways within the park to ensure the park's facilities are accessible to everyone, including restrooms and bandstand. This project will pave a pathway from parking lot to the restroom and around the lawn area to access the bandstand.

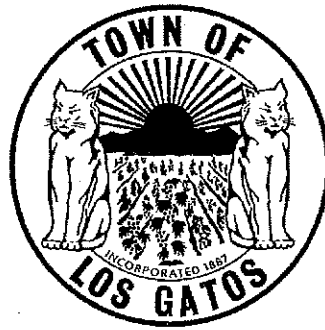
Funding for this project will be ADA-CDBG grant funds, which are to be used to provide access for persons with disabilities and for public pathways, respectively.

Operating Budget Impacts Engineering staff time for design and Park staff oversight for the construction of this project is incorporated in the FY 2009/10 Operating Budget. Park staff time for walkway maintenance will be required and programmed in future operating budgets.

Park Improvement Projects

Project Components & Estimated Timeline	Dec, 2009	Job spec development	Finalize project design and specifications for pathway contract
	Mar, 2010	Grant approval	Obtain State grant approval with cost estimate documents
	Apr, 2010	Award of contract	Obtain bids from licensed contractors, and submit to Council for approval
	Jun, 2010	Project construction	Construction of walkway
	Jul, 2010	Completion	Submit grant funding reimbursement documentation to State

OAK MEADOW PARK ADA PATHWAY ACCESS										Project 831-4002
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GRANTS & AWARDS										
ADA-CDBG Grant	-	-	-	74,017	-	-	-	-	74,017	
TOTAL SOURCE OF FUNDS	-	-	-	74,017	-	-	-	-	74,017	
USE OF FUNDS										
GRANTS & AWARDS										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	74,017	-	-	-	-	74,017	
TOTAL GRANTS & AWARDS	-	-	-	74,017	-	-	-	-	74,017	
TOTAL USE OF FUNDS	-	-	-	74,017	-	-	-	-	74,017	



PUBLIC FACILITIES DIRECTORY

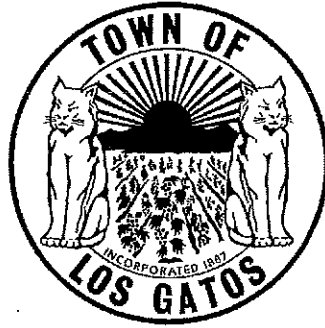
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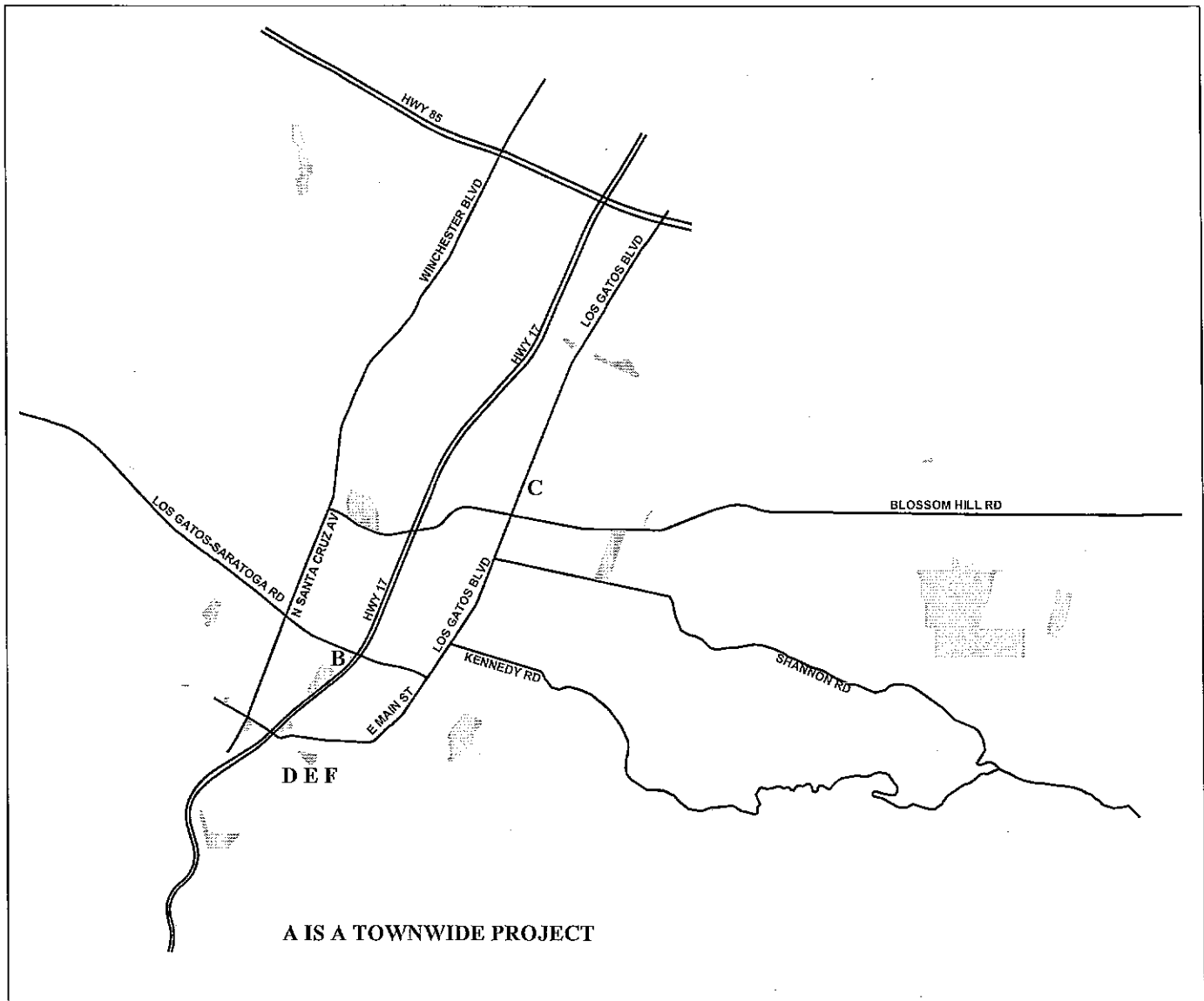
TOWN INFRASTRUCTURE PROJECT DIRECTORY

2002	Town Beautification Projects	E - 6
2301	Corporation Yard – Vehicle Canopy Repainting	E - 8
2401	Police Facility Project	E - 10
2501	Library Facility Project	E - 12
2103	HVAC Upgrades	E - 14
2104	Civic Center Site Improvements	E - 16

EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E - 22
6001	Audio / Video System Upgrade	E - 24
6202	Town Document Imaging Project	E - 26
6304	Police eCOMM Microwave Project	E - 28





PROJECT LOCATIONS	
A	Town Beautification Projects
B	Corporation Yard – Vehicle Canopy Repainting
C	Police Facility Project
D	Library Facility Project
E	HVAC Upgrades
F	Civic Center Site Improvements

PROGRAM SECTION DIRECTORY		PAGE
2002	Town Beautification Projects	E – 6
2301	Corporation Yard – Vehicle Canopy Repainting	E – 8
2401	Police Facility Project	E – 10
2501	Library Facility Project	E – 12
2103	HVAC Upgrades	E – 14
2104	Civic Center Site Improvements	E – 16

Town Infrastructure & Facilities Projects

The Public Facilities Program section for *Town Infrastructure & Facilities Projects* contains Capital Improvement Program projects that maintain or improve the Town's public buildings and structures to keep them in a clean, safe, and functional condition. Town owned buildings include the Civic Center, Parks & Public Works Building, Corporation Yard and associated structures, the Neighborhood Center, several residential house structures adjacent to the Civic Center, and the following buildings leased to other agencies: Tait and Forbes Mill Museums, and the Los Gatos-Saratoga Recreation District building.

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

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

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

TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
2501 Library Facility Project	776,655	17,705,209	-	-	-	-	-	18,481,864
2401 Police Facility Project	7,097,662	1,115,806	-	-	-	-	-	8,213,468
2103 HVAC Upgrades	337,500	112,500	-	-	-	-	-	450,000
2002 Town Beautification Projects	88,727	36,273	25,000	-	-	-	-	150,000
<i>New Projects</i>								
2104 Civic Center Site Improvements	-	-	600,000	-	-	-	-	600,000
2301 Vehicle Canopy Repainting	-	-	25,000	-	-	-	-	25,000
Total Infrastructure/Facility Projects	8,300,544	18,969,788	650,000	-	-	-	-	27,920,332



TOWN-WIDE

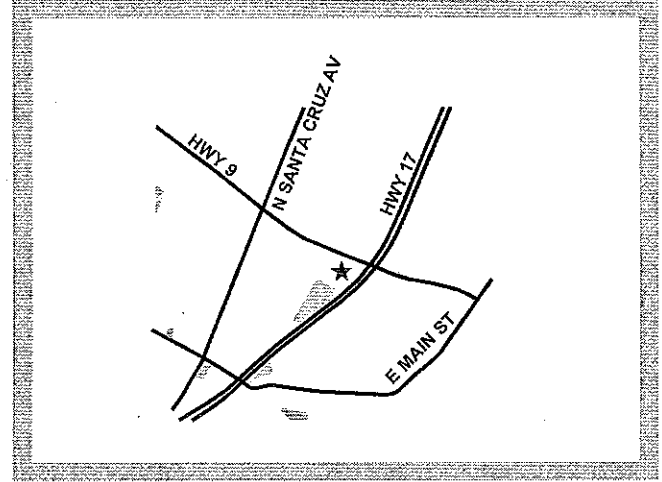
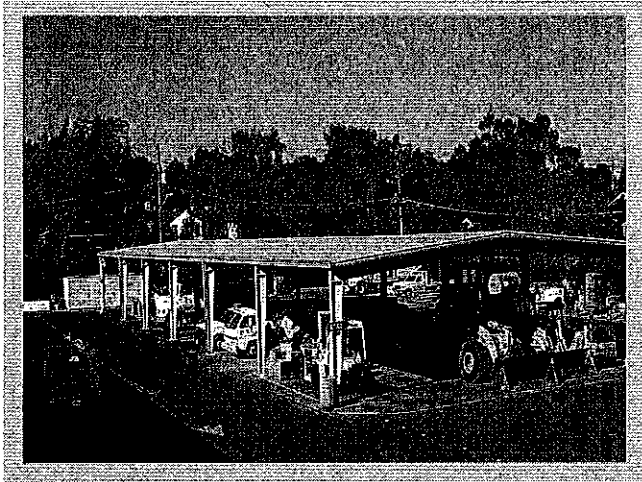
Project Name	Town Beautification Projects	Project Number	821-2002
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project funds town-wide beautification projects on an annual as-needed basis.		
Location	Project size and locations vary, depending upon the individual project.		
Project Background	<p>The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.</p> <p>Past projects include the banner program along major arterial roadways including Los Gatos Boulevard, Lark Avenue, Blossom Hill Road, Highway 9 and North Santa Cruz Avenue and upgrades to the Town's green garbage receptacles' locks (located alongside town roadways) so their doors would close properly.</p> <p>Past beautification projects included the rewiring and replacement of twinkle lights in the Town's downtown holiday tree, and for additional spring flower bulbs planted by volunteers in the downtown street median planters. Other projects included landscape upgrades to medians on Los Gatos Boulevard.</p> <p>The FY 2008/09 arterial & holiday banner replacements project will be carried forward to FY 2009/10 due to departure of Town Economic Vitality Manager who was managing this project. Banners on Los Gatos Boulevard are subject to extreme sun and wind conditions, and will need to be replaced about every four years.</p> <p>The CIP allocates \$25,000 of GFAR funds per year to this ongoing program. Since the allocated funds have not been completely spent, remaining carryforward funds are still available. An annual funding appropriation is only programmed for FY 2009/10 to provide funding for the anticipated replacement of banners. Additional funding will be considered based on need and availability. Beautification initiatives in the downtown that are eligible for Redevelopment funds will be considered as Redevelopment funds allow.</p>		
Operating Budget Impacts	Staff time for oversight of planned beautification projects is included in the operating budget on an ongoing basis.		

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Dec, 2009	Job Spec Development	Finalize specifications for banner replacement
	Feb, 2010	Award of Contract	Obtain bid from vendors
	Apr, 2010	Production and Installation	Contractor will construct the improvements

TOWN BEAUTIFICATION PROJECTS									Project 821-2002
SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR	55,215	33,512	36,273	25,000	-	-	-	-	150,000
TOTAL SOURCE OF FUNDS	55,215	33,512	36,273	25,000	-	-	-	-	150,000
USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	55,215	33,512	36,273	25,000	-	-	-	-	150,000
TOTAL GFAR	55,215	33,512	36,273	25,000	-	-	-	-	150,000
TOTAL USE OF FUNDS	55,215	33,512	36,273	25,000	-	-	-	-	150,000



Project Name Corporation Yard – Vehicle Canopy
Repainting
Department Parks & Public Works

Project Number 821-2301
Project Manager Facility Mgr: Bruce Smith

Description This project will provide for the painting of the underside of the vehicle canopy at the Service Center to prevent further rusting of the structure.

Location The vehicle canopy located in the Town's Corporation Yard at 41 Miles Avenue is approximately 50 feet wide by 150 feet long.

Project Background The Corporation Yard's vehicle canopy is a shed structure that consists of concrete piers and metal posts supporting a metal roof structure. The structure does not have side walls and is open to allow for work space and large equipment and vehicles to park underneath, out of direct sun and weather conditions. The metal roof was last painted with a protective paint coating approximately twenty years ago, and is now showing signs of wear with peeling paint and rust.

Repainting the metal roof is needed to protect existing Town vehicles and equipment. To ensure long paint life, the roof will be prepared by sandblasting all surfaces to be painted, and then an appropriate metal primer will be applied before the final two coats of enamel-based paint.

Appropriate maintenance of this structure will prevent further deterioration of the roof structure, which would result in higher cost repair methods at a later date.

Funding for the canopy repainting project comes from a fund balance transfer from the Building Maintenance Fund.

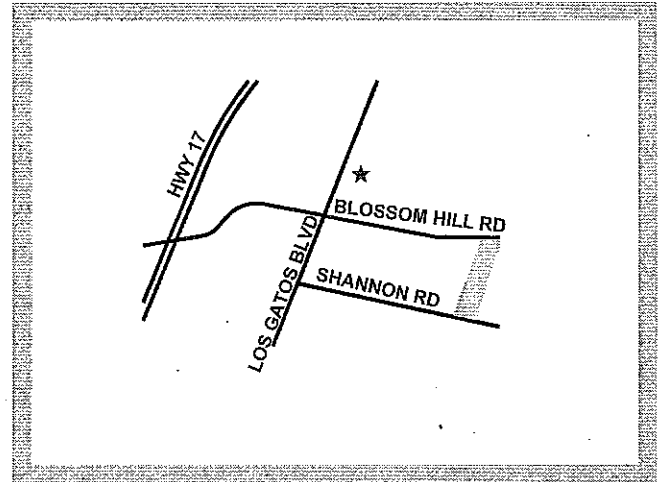
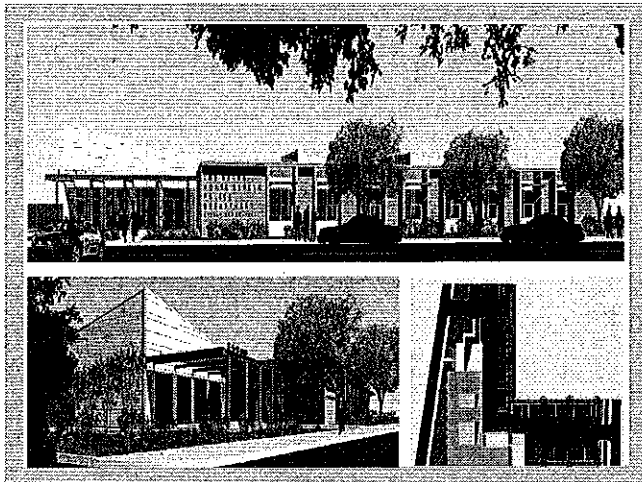
Operating Budget Impacts Facility Maintenance staff time for project oversight will be incorporated into the FY 2009/10 operating budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Dec, 2009	Job spec development	Finalize specifications and contract for roof painting contract
	Feb, 2010	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Apr, 2010	Painting of canopy	Prepare surface and paint
	May, 2010	Completion	

CORPORATION YARD - VEHICLE CANOPY REPAINTING									Project 821-2301
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR	-	-	-	-	-	-	-	-	-
Transfer from Building Maint Fund	-	-	-	25,000	-	-	-	-	25,000
TOTAL SOURCE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	25,000	-	-	-	-	25,000
TOTAL GFAR	-	-	-	25,000	-	-	-	-	25,000
TOTAL USE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000

Town Infrastructure & Facilities Projects



Project Name	Police Facility Project	Project Number	821-2401
Department	Town Manager's Department	Project Manager	Asst. Town Mgr: Pamela Jacobs

Description This project entails remodeling and construction of a new 12,260 square foot Police Operations Building. The project includes remodeling the interior of the existing 9,020 square foot building along with two additions: a 1,950 square foot addition along the southeast side of the building to accommodate a secured entry garage (known as a sallyport) and entry corridor with storage rooms and a 1,290 square foot addition along the northern side of the building for a combination briefing room/training room/Emergency Operations Center (EOC). The existing building with the additions will total 12,260 square feet.

Location The facility is located at 15900 Los Gatos Boulevard.

Project Background The Civic Center Master Plan, completed in June 2007, identified two priorities for improvements to municipal facilities - police services and library services. In March, 2007 the Town Council entered into a Letter of Intent (LOI) with Verizon for the purchase of 15900 Los Gatos Boulevard with the intent to use the building for police services. Shortly thereafter a comprehensive investigation was completed and Town Council authorized the purchase of the site to use for police operations and approved a Mitigated Negative Declaration.

Patrol officers, evidence storage, and detectives will be located at the new Operations Building. Police administration, parking control, records, and dispatch will remain in Headquarters at Town Hall as the site is not large enough to accommodate the entire police function.

In June 2008 Council appropriated a total of \$7,685,468 for the project, which included estimated costs for site acquisition, design and construction, furniture, fixtures and equipment, contingency and minor façade improvements. In December 2008, Council awarded a construction contract for this project and work began in January 2009. It is anticipated that this project will be completed by October 2009.

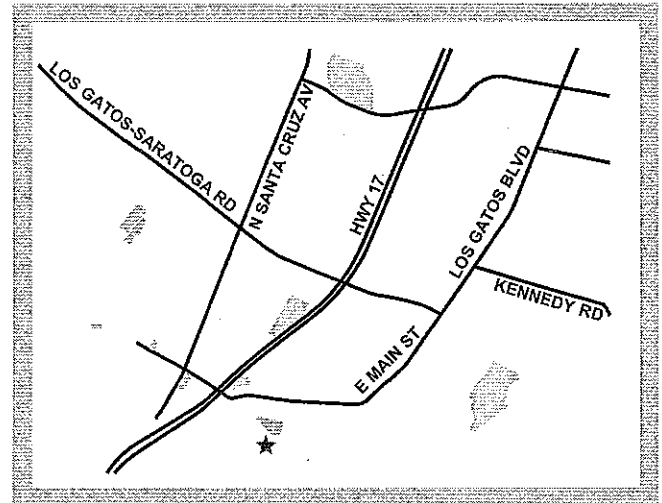
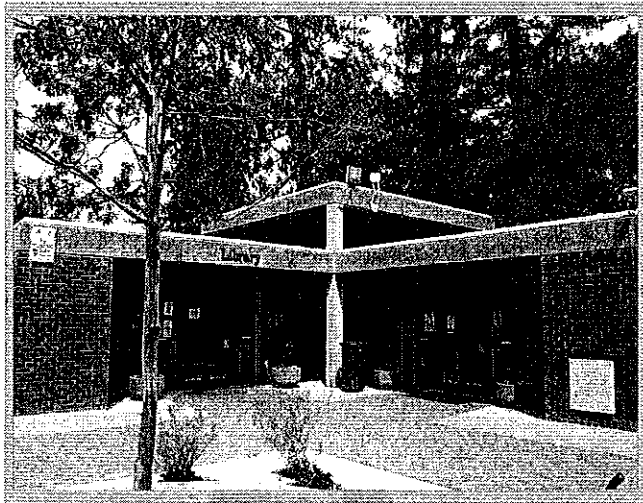
Operating Budget Impacts Annual operating costs are estimated to be approximately \$200,000, and will be incorporated into the FY 2009/10 operating budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	March 2007	Sign Letter of Intent	Council signed Letter of Intent to purchase the building at 15900 Los Gatos Blvd. from Verizon Inc.
	April 2007	RDC Contract	Council approved contract with Ross, Drulis and Cuesenbury to conduct feasibility study to determine if the building is suitable for police operations.
	Jun, 2007	Authorized Purchase	Council authorized the purchase of the building and approved a Mitigated Negative Declaration for the project.
	Aug, 2007	Approved RDC Contract	Council approved contract with Ross, Drullis and Cuesenbury to prepare construction drawings.
	Oct, 2007	Project Manager	Council approved contract with The Staubach Company to provide project management services.
	Jan, 2008	CUP and A&S	Council approves the CUP to allow police operations at the site and Architecture and Site approval for the remodel and additions to the building.
	Mar, 2008	Construction Process	Staff pre-qualifies contractors.
	Nov, 2008	Construction Process	Council approves construction plans and design specifications. Obtain bids from licensed contractors.
	Dec, 2008	Construction Process	Council approves contract with contractor.
	Fall, 2009	Completion	Grand opening.

POLICE FACILITY					Project 821-2401				
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR	2,521,711	2,120,027	851,730	-	-	-	-	-	5,493,468
RDA	1,280,886	1,175,038	264,076	-	-	-	-	-	2,720,000
TOTAL SOURCE OF FUNDS	3,802,597	3,295,065	1,115,806	-	-	-	-	-	8,213,468
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
RDA									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	1,280,886	1,175,038	264,076	-	-	-	-	-	2,720,000
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL RDA	1,280,886	1,175,038	264,076	-	-	-	-	-	2,720,000
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	2,521,711	2,120,027	851,730	-	-	-	-	-	5,493,468
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	2,521,711	2,120,027	851,730	-	-	-	-	-	5,493,468
TOTAL USE OF FUNDS	3,802,597	3,295,065	1,115,806	-	-	-	-	-	8,213,468

Town Infrastructure & Facilities Projects



Project Name	Library Facility Project	Project Number	821-2501
Department	Town Manager's Department	Project Manager	Asst. Town Mgr: Pamela Jacobs

Description This project entails conceptual design and the entitlement and construction process for a new 30,000 sq. ft. library.

Location The new library will be located on the southeast corner of the Civic Center site, adjacent to Pageant Park to the west and Villa Dr. to the east.

Project Background The Civic Center Master Plan, completed in June 2007, identified two priorities for improvements to municipal facilities: police services and library services. The Town Council directed staff to proceed with planning for a new library. The Council also approved the following guiding principles with regard to planning for a new library:

- The library project must be practical and achievable
- The Town must be able to afford construction of the library and any necessary parking with minimal or no impact to the taxpayers in the form of additional property tax assessments
- The library must be functional and must enhance the library services available to the community.

The current size of Los Gatos Public Library is 13,970 sq. ft. A new library building of 30,000 sq. ft. would more than double the space available, provide adequate room for the library collections, and accommodate an additional collections growth factor of 10%. In addition, a technology training room and two small group-study rooms may be provided. Space for children's services will be increased, and a storytelling area may be included. There will be room for self-service check-out machines and adequate room for sorting and processing materials. A reading room will provide space for seating, and a special area for teens will be included. Space will be available to house the local history collection in protected wall cases.

Phases for the Library Project include Conceptual Design, the Entitlement Process, and the Construction Process. In 2007/08, Noll & Tam, the Town's architects for this project, developed the conceptual design, which includes a site plan, library floor plan, preliminary selection of building systems and engineering, building cross-sections, primary elevations, parking layout, 3-dimensional rendering and cost estimates. Begun in spring 2008, the entitlement process includes design details, environmental review, and review by the Planning Commission and Town Council. The construction phase will consist of construction drawings, the bidding process, and construction monitoring.

Operating Budget Impacts Development of the schematic design, the entitlement process; and project oversight requires staff time which is incorporated into the FY 2009/10 operating budget. Operating and maintenance costs associated with the new library have yet to be determined; however, an estimate has been included in the Town's 5-year forecast.

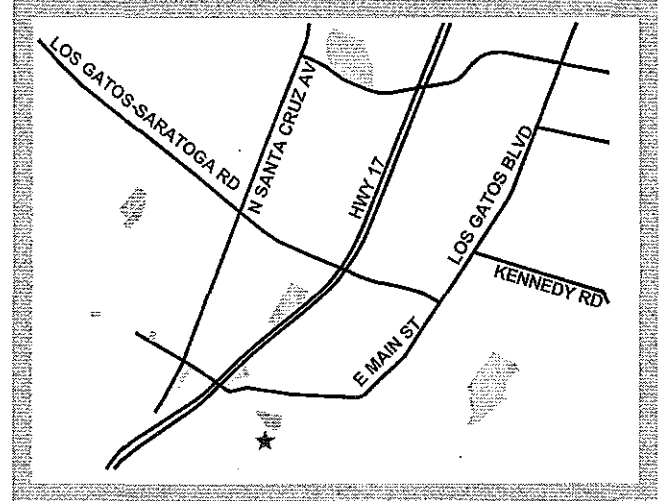
PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Apr, 2008	Conceptual plan	Council approved contract with Noll & Tam to develop conceptual plan.
	Dec, 2008	Conceptual Plan	Council considers conceptual plan.
	March, 2009	Entitlement Process	Detailed design and environmental review begins
	Dec, 2009	Entitlement Process	Planning Commission and Town Council reviews
	March, 2010	Construction Process	Council approves design specifications.
	May, 2010	Construction Process	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Summer, 2011	Completion	Grand opening

LIBRARY FACILITY										Project 821-2501
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	4,383,086			-	-	-	-	-	4,383,086	
Transfer CF from Civic Center MP			98,778						98,778	
Town Bond				14,000,000					14,000,000	
TOTAL SOURCE OF FUNDS	4,383,086	-	98,778	14,000,000	-	-	-	-	18,481,864	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	28,669	747,986	17,705,209	-	-	-	-	-	18,481,864	
TOTAL GFAR	28,669	747,986	17,705,209	-	-	-	-	-	18,481,864	
TOTAL USE OF FUNDS	28,669	747,986	17,705,209	-	-	-	-	-	18,481,864	

Town Infrastructure & Facilities Projects



Project Name HVAC Upgrades
Department Parks & Public Works

Project Number 821-2103
Project Manager Facility Mgr: Bruce Smith

Description This project provides for the replacement of two of the Town Civic Center's main air handlers, one 5-ton package type air conditioning unit and the addition of building energy management system control points.

Location The project will take place at the Town's Civic Center located at 110 E. Main Street.

Project Background The Town's Civic Center is approximately forty years old. Many of the components to be replaced or upgraded are original and long beyond their service life. Maintenance costs, periodic failure and energy inefficiency are primary reasons for this replacement and upgrade project. Addressed in this project are the replacement and upgrading of the primary air handler, an auxiliary air handler serving the Community Development Department, and a package type air conditioning unit that provides cooling for the Police Department Dispatch office and server room. This project also continues to add to the building energy management system, originally installed as a component of the chiller/cooling tower project in FY 2005/06 that monitors indoor environment, equipment condition and adjusts controls to maximize energy efficiency.

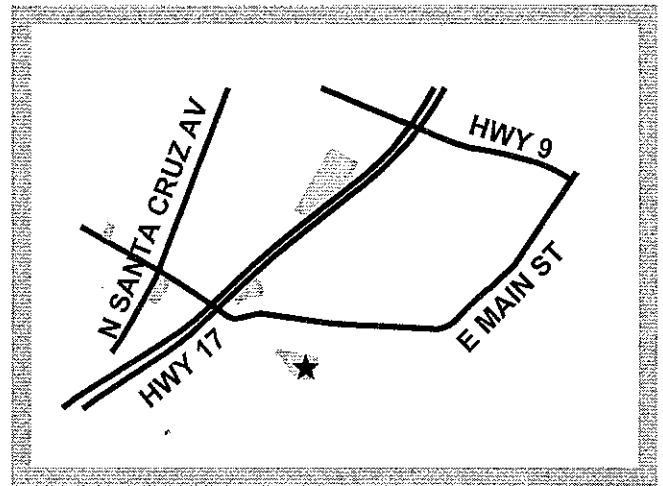
Operating Budget Impacts Annual operating costs should be reduced based on enhanced energy efficiency and reduced repairs.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Jul, 2008	Project Design	Finalize specifications and contract
	Apr, 2009	Bid Process	Obtain bids from vendors; submit accepted bid to Council for approval of contract
	May, 2009	Construction	Conduct repairs
	Jul, 2009	Completion	

HVAC Upgrades									Project 821-2103
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR									
Transfer from EQ Fund	-	337,500	112,500	-	-	-	-	-	450,000
TOTAL SOURCE OF FUNDS	-	337,500	112,500	-	-	-	-	-	450,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	337,500	112,500	-	-	-	-	-	450,000
TOTAL GFAR	-	337,500	112,500		-	-	-	-	450,000
TOTAL USE OF FUNDS	-	337,500	112,500	-	-	-	-	-	450,000



Project Name Civic Center Site Improvements

Project Number 821-2104

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project provides funding for a number of activities to improve circulation, access and parking on the Civic Center site, including undergrounding of PG&E overhead electric lines, relocation of underground utilities, parking reconfiguration and access to Pageant Park.

Location Civic Center campus

Project Background Several improvements are needed to enhance the functionality of the Civic Center site, including reconfiguration of parking behind the police headquarters once police operations move to the new facility on Los Gatos Boulevard, relocation of both overhead and underground utilities to prepare for the construction of the new library and measures to enhance the access to Pageant Park for the community. This project will fund the implementation of some of these improvements and the design of some of the improvements.

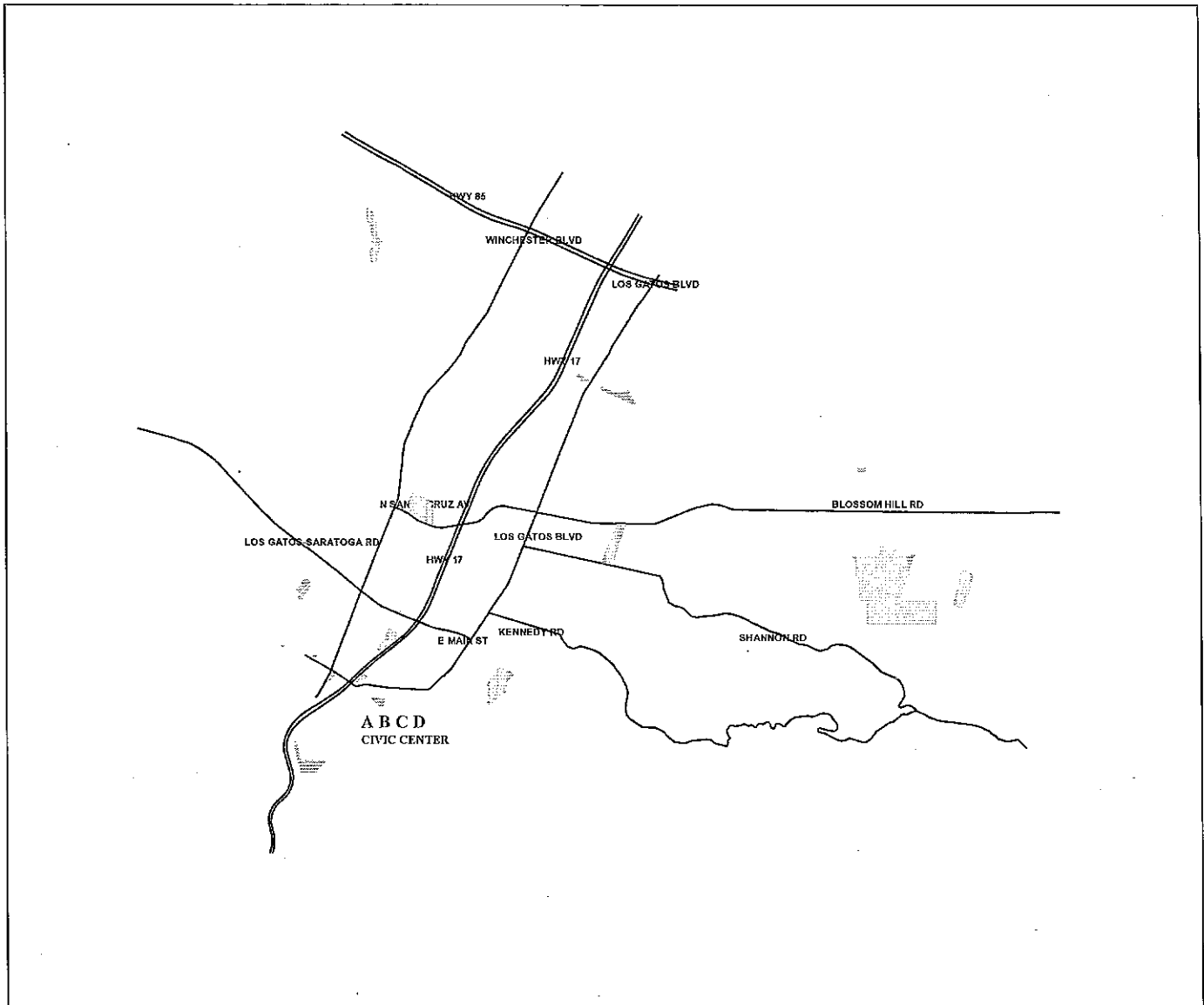
Operating Budget Impacts Staff time for design and oversight of this project will be included in the FY 2009/10 operating budget.

PUBLIC FACILITIES PROGRAM
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Apr, 2009	Project Design	Staff work with various utility companies on the design for relocation of facilities
	May, 2010	Completion	

CIVIC CENTER SITE IMPROVEMENTS										Project 411-821-2104
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
SOURCE OF FUNDS										
GFAR	-	-	-	250,000	-	-	-	-	250,000	
UTILITY UNDERGROUND	-	-	-	350,000	-	-	-	-	350,000	
TOTAL SOURCE OF FUNDS	-	-	-	600,000	-	-	-	-	600,000	
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project	
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	250,000	-	-	-	-	250,000	
TOTAL GFAR	-	-	-	250,000	-	-	-	-	250,000	
UTILITY UNDERGROUND										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	350,000	-	-	-	-	350,000	
TOTAL UTILITY UNDERGROUND	-	-	-	350,000	-	-	-	-	350,000	
TOTAL USE OF FUNDS	-	-	-	600,000	-	-	-	-	600,000	





PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio / Video System Upgrade
C	Town-Wide Document Imaging Project
D	Police ECOMM Microwave Project

Equipment Projects

PROGRAM SECTION DIRECTORY		PAGE
6101	Information System Upgrade	E - 22
6001	Audio / Video System Upgrade	E - 24
6202	Town-Wide Document Imaging Project	E - 26
6304	Police ECOMM Microwave Project	E - 28

Equipment Projects

The Public Facilities Program section for *Equipment Projects* contains Capital Improvement Program projects that provide new equipment, or replaces, improves, or upgrades existing Town equipment.

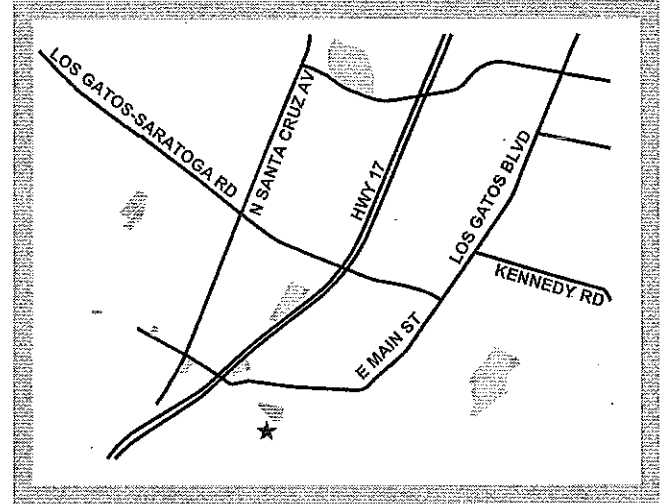
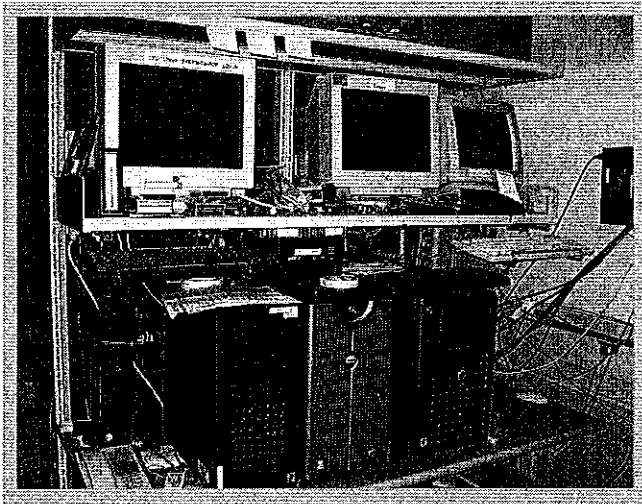
This Public Facilities Program section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

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

EQUIPMENT PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
6202 Information System Upgrade	392,265	82,735	-	-	-	-	-	475,000
6202 Town-Wide Document Imaging Prj	68,746	146,254	-	-	-	-	-	215,000
6304 Police ECOMM Microwave Prj	-	132,000	-	-	-	-	-	132,000
6305 Audio / Video System Upgrade	53,000	57,600	-	-	-	-	-	110,600
<i>New Projects</i>								
Total Equipment Projects	514,011	418,589	-	-	-	-	-	932,600

Equipment Projects



Project Name Information System Upgrade
Department Town Manager's Department

Project Number 841-6101
Project Manager Budget and Finance Manager,
 Jenny Haruyama

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

Location The Information Systems Upgrade project will enhance the information systems used by the Finance, Human Resources, and Building departments. Purchased computer hardware will be located in the MIS Department.

Project Background In June 2003, an upgrade/replacement of the Town's financial and human resources systems software program was identified as a future priority need in the Town's Information Technology Strategic Plan. Staff has reviewed alternative financial information systems, which would replace Pentamation, as well as the upgraded version of Pentamation. Staff determined the Pentamation upgrade to be the better alternative for reasons which included the vendor's focus on governmental applications, the reliability and attentiveness of support staff, the functional capabilities of the upgraded version, the opportunity for an integrated database with the Community Development information system, and cost.

A contract with Pentamation was awarded in Spring 2006. In FY 2007/08, staff began the system conversion of General Ledger, Payroll and Human Resources modules, followed by the implementation of Cashiering and Business License modules in FY 2008/09. Implementation of fixed assets and electronic commerce is scheduled for FY 2009/10. Partial electronic commerce is currently underway as patrons can process payments via credit card at Town facilities and make online park reservation payments via the Town website.

Operating Budget Impacts In accordance with the Town's equipment replacement policy, replacement funding for a system upgrade/replacement was accumulated for the Finance and Human Resources information system over the life of the current system. In January 2006, Council authorized a budget adjustment in the amount of \$400,000 from the available replacement funds in the Town's Management Information System (MIS) fund to fund software/implementation costs and specialized project coordination/management. The remaining project balance is estimated to be \$83,000.

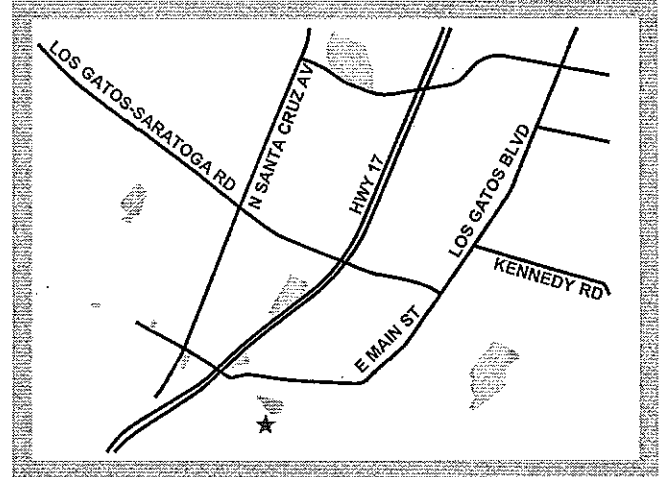
It is anticipated that the annual maintenance costs for the Finance/Human Resources Information System would be \$27,000 annually, which has been incorporated into the FY 2009/10 proposed budget.

Equipment Projects

Project Components & Estimated Timeline	Winter 2009	Completion	Cutover to new live system
	Fall 2009	System Implementation	Develop and test fixed assets and electronic commerce functions
	Fall 2009	System Implementation	Launch online permits applications and payments
	Spring 2010	Completion	Implementation of fixed assets module and electronic commerce, including online business license applications

INFORMATION SYSTEM UPGRADE									Project 841-6101
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR									
Transfer from MIS	328,399	63,866	82,735	-	-	-	-	-	475,000
TOTAL SOURCE OF FUNDS	328,399	63,866	82,735	-	-	-	-	-	475,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits			-	-	-	-	-	-	-
Services/Supplies/Equipment			-	-	-	-	-	-	-
Site Acquisition & Preparation			-	-	-	-	-	-	-
Consultant Services	328,399	63,866	82,735	-	-	-	-	-	475,000
Project Construction Expenses			-	-	-	-	-	-	-
TOTAL GFAR	328,399	63,866	82,735	-	-	-	-	-	475,000
TOTAL USE OF FUNDS	328,399	63,866	82,735	-	-	-	-	-	475,000

Equipment Projects



Project Name Audio / Video System Upgrade

Project Number 841-6001

Department Town Manager's Department

Project Manager Budget and Finance Manager,
Jenny Haruyama

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

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

Project Background In FY 2008/09, the audio/visual and video production equipment located in the Town Council Chambers was upgraded to ensure quality presentations. The video production equipment, which is nearly 8 years old will be assessed for reliability and functionality and may be replaced or upgraded. Staff will also explore the use of additional audio/visual meeting management enhancements.

This Audio/Video System Upgrade project is funded in the GFAR Fund.

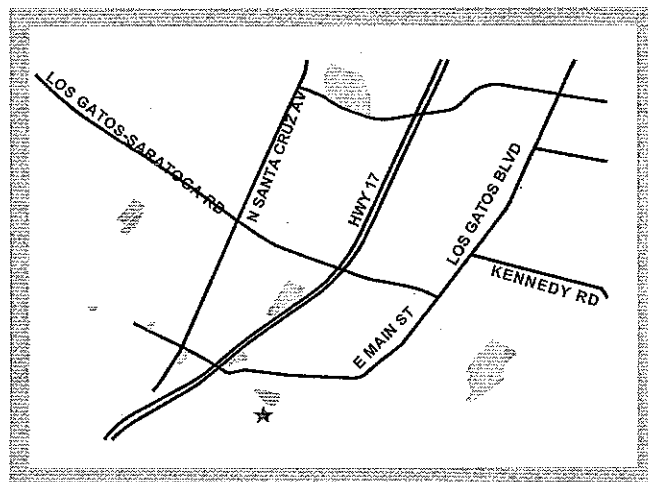
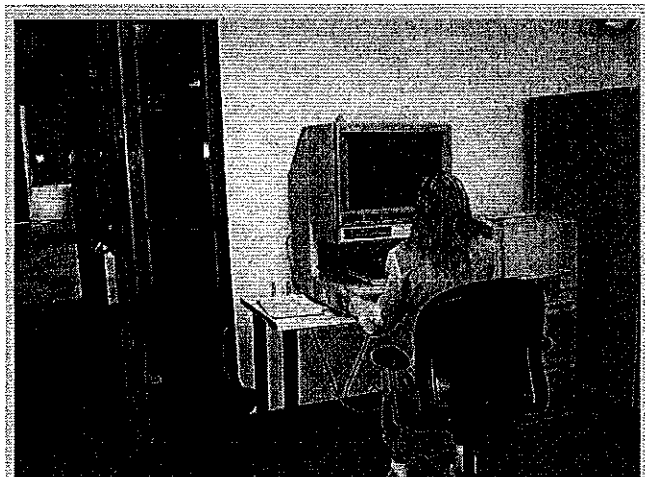
Operating Budget Impacts There are currently no proposed ongoing operational costs associated with this project. However, as the Town's technological needs change, future one-time and/or ongoing costs for additional equipment or system enhancements may be required. Staff oversight of this project will be included in the FY 2009/10 proposed operating budget.

Equipment Projects

Project Components & Estimated Timeline	Fall 2009	Development of Scope of Services	Assess project needs, prepare a request for proposal if necessary to upgrade video production equipment and/or other audio/visual resources
	Winter 2009/10	Identification of Vendors	Select vendor
	Spring 2010	Installation	Install and test equipment
	Summer 2010	Completion	

AUDIO / VIDEO SYSTEM UPGRADE									Project 841-6101
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR	-	53,000	57,600	-	-	-	-	-	110,600
TOTAL SOURCE OF FUNDS	-	53,000	57,600	-	-	-	-	-	110,600
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	53,000	57,600	-	-	-	-	-	110,600
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	-	53,000	57,600	-	-	-	-	-	110,600
TOTAL USE OF FUNDS	-	53,000	57,600	-	-	-	-	-	110,600

Equipment Projects



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

Project Number 841-6202
Project Manager CD Director: Wendie Rooney
 Nancy Dawn: Police Dept.

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

Location Town of Los Gatos Civic Center complex and the Town of Los Gatos Police Operations Building.

Project Background The Planning and Building Department and the Police Department have an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the planning and building departments via desktop access. Police department personnel will also have immediate access to all police reports from both the police headquarters building and the police operations building via desktop access. Following implementation by these two departments, priorities will be identified to expand document imaging to other departments.

Operating Budget Impacts The planning and building department collects permit fees, a portion of which will be used to offset some costs for document storage. Initially, the planning and building department and the police department will share proportionally any ongoing maintenance costs, which will be identified in each department budget. As other departments begin to use the system, maintenance costs will be distributed equitably.

Equipment Projects

Project Components & Estimated Timeline	May, 2009	Training	Begin training on new software
	Jul, 2009	Production	Continue document conversion of planning and building department files

TOWN-WIDE DOCUMENT IMAGING PROJECT									Project 841-6202
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR									
Transfer from MIS	-	68,746	146,254	-	-	-	-	-	215,000
TOTAL SOURCE OF FUNDS	-	68,746	146,254	-	-	-	-	-	215,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits				-	-	-	-	-	-
Services/Supplies/Equipment				-	-	-	-	-	-
Site Acquisition & Preparation				-	-	-	-	-	-
Consultant Services				-	-	-	-	-	-
Project Construction Expenses		68,746	146,254	-	-	-	-	-	215,000
TOTAL GFAR	-	68,746	146,254	-	-	-	-	-	215,000
TOTAL USE OF FUNDS	-	68,746	146,254	-	-	-	-	-	215,000



Project Name Police ECOMM Microwave Project
Department Police Department

Project Number 841-6305
Project Manager Nancy Dawn

Description Microwave Communications Network

Location Police Department Headquarters (Civic Center), Police Department Operations building (15900 Los Gatos Boulevard), leased space on commercial monopole located at 40 Fairview Plaza, Los Gatos.

Project Background ECOMM is designed to support interoperable communications between law enforcement, fire protection and emergency medical services for 31 different agencies in 18 jurisdictions throughout Santa Clara County, California, including the Town of Los Gatos. The ECOMM digital backbone will link a total of 14 different 9-1-1 call centers and carry data between all law enforcement agencies in the county, providing high-speed sharing of dispatch services, records databases and voice traffic.

The project is primarily funded by grants from the U.S. Department of Justice (DOJ) and the Department of Homeland Security (DHS). Funding for a second microwave link to the new police operations building is outside of the project scope and must be funded by the Town of Los Gatos.

The second microwave link connecting the Police Department at the Civic Center and the new Police Operations Building will be carried over into FY 2009/10 to accommodate the construct schedule for the new facility.

Operating Budget Impacts This project involves the use of leased space on a commercial tower to hang three microwave antenna dishes. There will be ongoing monthly lease costs that are identified in the Police Department FY 2009/10 operational budget. The project will also require a one-time cost for the design, purchase and installation of equipment for the second link to the police operations building in the amount of \$132,000.

Equipment Projects

Project Components & Estimated Timeline	Spring, 2008	Site designed by Harris Stratex Networks, Inc.	Complete pathway design
	Summer, 2008	Harris Stratex	Installation of equipment at Civic Center and link to County systems
	Spring 2009	Harris Stratex and participating agencies	Conduct system testing
	Fall 2009	Harris Stratex	Install equipment
	Winter 2009	Harris Stratex and PD staff	Conduct system testing and final acceptance

POLICE ECOMM MICROWAVE PROJECT									Project 841-6304
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR			132,000						
TOTAL SOURCE OF FUNDS	-	-	132,000	-	-	-	-	-	-
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits				-	-	-	-	-	-
Services/Supplies/Equipment				-	-	-	-	-	-
Site Acquisition & Preparation				-	-	-	-	-	-
Consultant Services				-	-	-	-	-	-
Project Construction Expenses			- 132,000	-	-	-	-	-	132,000
TOTAL GFAR	-	-	132,000	-	-	-	-	-	132,000
TOTAL USE OF FUNDS	-	-	132,000	-	-	-	-	-	132,000



Glossary of Terms

Accrual Basis Accounting - Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements.

Adoption - Formal action by the Town Council which sets the spending limits for the fiscal year. The town's budget is adopted by Council resolution.

Appropriation - An authorization made by the Town Council which permits officials to incur obligations against and to make expenditures of government resources. Appropriations are typically granted for a one year period.

Audit - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the Town's Financial Statements present fairly the Town's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the Town's internal controls as well as recommending improvements to the Town's financial management practices.

Bonds - A bond is a written promise to pay a specified sum of money (called the face value or principle amount) at a specified date or dates in the future (called the maturity date) together with period interest at a specified rate. Bonds are typically used to finance capital facilities.

Budget - As the Town's financial operating plan for the fiscal year, the budget displays the estimated expenditures (costs) for providing services and the estimated sources of revenue (income) to pay for them. Once the Town Council adopts the budget, the total becomes the maximum spending limit. Los Gatos' budget encompasses fiscal year (July 1, through June 30).

Budget Amendment - The Council has the sole responsibility for adopting the Town's budget, and may amend or supplement the budget at any time after adoption. The Town Manager has the authority to approve administrative adjustments to the budget as outlined in the Financial and Administrative Policies set by Council.

Budget Document - The official financial spending and resource plan submitted by the Town Manager and adopted by the Town Council explaining the approved budget to the public and Town Council.

Budget Message - Included in the opening section of the budget, the Budget Message provides the Council and the Public with a general summary of the most important aspects of the budget, comparative data from previous fiscal years, goals and objectives, and the views and recommendations of the Town Manager.

Budget Overview - This section provides an overview of the changes adopted in the budget. Additionally, the significant impacts of budgetary changes are outlined along with dollar amounts (increase/decrease).

Budget Policies - General and specific guidelines adopted by the Council that govern the financial plan's preparation and administration.

Capital or Community Improvements - Capital or community improvements are major construction, acquisition or maintenance/repair projects. Typical examples of major construction would include new

Glossary of Terms

street improvements, park development and public buildings. Acquisition includes land for parks and open space. Major maintenance/repairs may include street resurfacing or modifications to public buildings.

Capital Improvement Plan (CIP) - The plan or schedule of expenditures for major construction of roads, sidewalks, Town facilities and/or park improvements and for the purchase of equipment. The Town of Los Gatos' CIP follows a five-year schedule. Although the Town adopts the CIP budget in a process which is separate from the adoption of the budget, the budget incorporates the first year of the five-year CIP.

Capital Projects Fund - In governmental accounting, a fund that accounts for financial resources to be used for the acquisition or construction of capital facilities. The total cost of a capital project is accumulated in a single expenditures account which accumulates until the project is completed, at which time the fund ceases to exist.

Capital Outlay - Expenditures which result in the acquisition of or additions to fixed assets. Examples include land, buildings, machinery, equipment and construction projects.

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Cash Basis Accounting - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CDBG (Community Development Block Grant) - Federal grant funds distributed from the U.S. Department of Housing and Urban Development that are passed through to the Town. The Town primarily uses these funds for housing rehabilitation, public improvements and local social programs.

Construction Tax - A construction tax is imposed upon the construction of any building, portion of a building, or a mobile home lot. Construction by definition means either new construction or enlargement. The taxes imposed are based upon a set rate per square foot as follows:

- a) **Capital Improvement Tax** - \$.18 for each square foot of building addition or alteration;
- b) **Underground Utility Tax** - \$.18 for each square foot of building addition or alteration,
- c) **Park Fund Tax** - \$.04 for each square foot of building addition or alteration.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contingent Liabilities - Items which may become liabilities of the Town but are undetermined at a given date, such as pending lawsuits, unsettled disputed claims, unfilled purchase orders and uncompleted contracts.

Contract Services - Services provided to the Town from the private sector or other public agencies.

Contributed Capital - Resources which are extremely restricted for the acquisition or construction of capital assets. This category includes, but is not limited to, capital grants, residual equity transfers in and contributions from developers.

Glossary of Terms

Cost Allocation - A fair and equitable methodology for identifying and distributing direct and indirect cost, from a service provider to the service consumer. In the Town's case, the general fund is the service provider and the external funds are the service consumer.

Deficit - The excess of liabilities over assets.

Department - A major organizational unit of the Town which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

Developer Fees and Permits - Fees that are charged for various development related services or permits based upon actual cost to the Town for providing the service or permit.

Documentary Transfer Tax - Imposed on the transfer of real property, exclusive of any lien or encumbrance. The Town receives 50% of revenue collected by the County.

Encumbrances - Commitments against an approved budget for unperformed (executory) contracts for goods or services. They cease to be encumbrances when the obligations are paid or otherwise terminated. A purchase order is a common encumbrance.

Expenditure - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which the Town determines its financial position and results of its operations. The Town's fiscal year runs from July 1 - June 30.

Five-Year Financial Forecast - Estimates of future revenues and expenditures to help predict the future financial condition of the community.

Fixed Assets - Assets which are intended to be held or used for a long term, such as land, buildings, improvements other than buildings, machinery and equipment.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts in which financial transactions relating to revenues, expenditures, assets and liabilities are recorded. Funds other than the General Fund typically have a unique funding source and purpose. Establishing funds enables the town to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

Fund Accounting - System used by non-profit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

Fund Balance - Also known as financial position, fund balance is the excess of current assets over current liabilities, and represents the cumulative effect of revenues and other financing sources over expenditure and other financing uses.

GAAP - (Generally Accepted Accounting Principles) - Uniform standards for financial accounting and reporting. They govern the form and content of the basic financial statements of the Town.

Glossary of Terms

Gas Fund Tax - The Gas Fund Tax is used to account for revenues and expenditures apportioned under the Streets and Highways Code of the State of California. Expenditures may be made for any street related purpose in the Town's system of streets.

General Fund - In governmental accounting, fund used to account for all assets and liabilities of a non-profit entity, except those particularly assigned for other purposes in another more specialized fund. The General Fund is the primary operating fund of the Town.

General Government - Includes offices and departments to support the Town Council, Town Clerk, Town Manager, Town Attorney, Town Treasurer, Personnel, Finance, Planning, Police, Parks and Public Works, Community Services, and Library functions.

General Liability Self Insurance Fund - The General Liability Self Insurance Fund is used to provide the Town with liability and property insurance. Coverage is provided through the Town's participation in a joint powers agreement through (ABAG) Associations of Bay Area Governments.

Grant - External contributions, and/or gifts of cash, or other assets typically from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is Community Development Block grant funding from the Federal Government.

Housing Set-Aside Fund - This fund is used to account for the Redevelopment Agency's 20% set aside property tax increment revenues and the associated expenditures to be used for increasing or improving low and moderate income housing.

Improvements - Buildings, structures or attachments to land such as sidewalks, trees, drives, tunnels, drains and sewers.

Intergovernmental Revenue - Revenue received from other governmental agencies and municipalities, such as grants from the State or Federal government.

Inter-Fund Transfers - When the Town moves money between its various funds, it makes an inter-fund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year.

Levy - (Verb) To impose taxes, special assessments or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments or service charges imposed by Santa Clara County levying property taxes.

Licenses and Permits - Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

Lighting and Landscape Fund - The Town has formed six landscape and lighting district funds established by written consent of the property owners owning all of the property within the boundaries of the district.

Objective - A statement of specific direction, purpose, or intent based on the needs of the community and the goals established for a specific program or service level.

Glossary of Terms

Ordinance - A formal legislative enactment by the Town Council. It has the full force and effect of law within Town boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a Town's municipal code.

Operating Budget - The operating budget is the primary means by which most of the financing of acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

Personnel - Refers to Town staff.

Program - As subdivisions of departments, programs are budgetary or organizational units of government with limited sets of work responsibilities within their respective departments. Programs also serve to increase budgetary accountability. Los Gatos' budget is compiled on a program basis.

Property Tax - Imposed on real property (land and permanently attached improvements). The tax is based upon the assessed value of such property. The tax rate may not exceed 1% of assessed value.

RDA - Acronym for Redevelopment Agency

Redevelopment Agency Fund - Fund is used to account for the proceeds of notes, advances and other forms of indebtedness, and the expenditure of these funds for improvement, reconstruction and redevelopment projects within the specified boundaries of the Town of Los Gatos Redevelopment Agency.

Redevelopment Debt Service Fund - The Redevelopment Debt Service Fund is used to account for the payment of interest and principal on advances from the Town of Los Gatos and other long-term debt. Debt service is financed through the redevelopment area's property tax revenues.

Reserve - An account used to indicate that a portion of fund equity is designated, undesignated, or legally restricted for a specific purpose.

Resolution - A special order of the Town Council which has a lower legal standing than an ordinance.

Resources - Total amounts available for appropriation including estimated revenues, inter-fund transfers, and beginning fund balances.

Revenue - Sources of income which the Town receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources forward from the prior year, operating transfers for other funds, and other financing sources such as the proceeds derived from the sales of fixed assets.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

Road Impact Fees - Pursuant to Article III of Chapter 15 of the Town Code, the Town collects road impact fees to finance road construction and maintenance projects throughout the Town. Article IX of Chapter 15 authorizes the establishment of special fund accounts known as Road Impact #1, Road Impact

Glossary of Terms

#2, and Road Impact #3, into which all such fees are deposited. Because the road systems generally follow drainage patterns, the existing drainage basin map boundaries are used to track and expend funds for road construction and maintenance.

The amount of each fee collected is based on an estimate of the weight of the loads to be hauled to or from the project and the weight of heavy vehicles to be used in connection with the project. The fee is collected for: Building Permits, Grading and Landscape Permits, Improvement Contracts, and Encroachment permits. Money collected from such fees is to be used solely for design, construction, and repair of town streets and installation of sidewalk curb cut ramps when such a requirement is triggered by the level of work as provided by the Americans with Disabilities Act, within the prescribed area. Projects will be brought forward on an as needed basis.

Sales Tax – 1% of taxable sales is returned to the Town by the State Board of Equalization on a monthly direct deposit basis. Under the Triple Flip agreement, .25% of the 1% is now received in association with property tax, but remains sales tax in substance.

Special Revenue Fund - In governmental accounting, fund used to account for the proceeds of special revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purpose.

Service Charge - Charges for specific services rendered.

Services and Supplies - Expenditures for services and supplies which are directly related to a department's primary service activities.

Solid Waste Management Fund - The Solid Waste Management Fund is used to account for the activities associated with the collection, recycling and disposal of residential and commercial solid waste within the Town.

State Gas Tax Funds - Portions of the tax rate per gallon levied by the State of California on all gasoline purchases are allocated to cities throughout the state. These funds are restricted to expenditures for transit and street-related purposes.

Supplemental Appropriation - An appropriation approved by the Council after the initial budget is adopted.

Taxes - Compulsory charges levied by the Town, County and State for the purpose of financing services performed for the community's benefit.

Town Code - A legal compilation of Town Council approved ordinances currently in effect. The code defines Town policy with respect to areas such as planning, etc.

Transfers In/Out - Money transferred from one Town fund to another. Differs from revenues and expenses - see definition of these terms.

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