

STREET PROGRAM

The Capital Improvement Plan's Streets Program provides for a safe and functional roadway and pedestrian street system. Projects within the Street Program are classified by their primary scope of work into five project categories:

- Street Repair & Resurfacing Projects
- Roadway Safety Improvements
- Landscape & Beautification Improvements
- Sidewalks, Curbs & Storm Drains
- Bridge & Hillside Support Projects

Street Repair & Resurfacing Projects – consist of projects which primarily repave and improve roadway surfaces. Projects include a general resurfacing project that provides annual funding for neighborhood, collector, and arterial street improvements on a priority basis. Funding is added to the ongoing project each year as available. Individual Street Repair & Resurfacing projects may be set up when specific roadway grants are provided for specifically identified bodies of work.

Roadway Safety Improvements – include projects that improve roadway safety factors. Projects include a Traffic Safety project for small improvement items such as signs, striping and curbs as directed by the Traffic Safety Commission; ADA projects for accessibility enhancements such as curb ramps and audible signals; refuge lanes for traffic merging, railroad crossing improvements, radar feedback signs, and larger safety projects such as the bicycle and pedestrian safety improvements made to Highway 9.

Landscape & Beautification Improvements – is a category for projects which improve the visual component of streets. This includes projects for median landscape improvements, city entrance signs, tree lighting, sidewalk furniture and accessories such as trash receptacles and news rack stands.

Sidewalk, Curbs & Storm Drains – is comprised of sidewalk improvement and repair projects, curb, gutter, and storm drain improvements, and pedestrian improvement projects. These projects are both general and specific, depending on funding sources.

Bridge & Hillside Support Projects – contain projects that repair, replace, or rehabilitate a deficient bridge structure or provide support for hillside roadways. Bridge structures falls under the guidance of federal and state regulations, and are often funded by these regulatory agencies, such as Caltrans or the Federal Highway Bridge Replacement and Rehabilitation Program (HBBR). Hillside Support projects are generally funded through transfers from the General Fund.

The two schedules on the following pages list the Street Program's capital projects and the Street Program's summary funding by account classification. Following the summary schedules are individual project pages for each of the funded projects in this capital program.

PROJECT SUMMARY

STREETS PROJECT EXPENDITURE SUMMARY	Expended To Date	Budgeted for Fiscal Year					Total Project Expenditures
		2010/11	2011/12	2012/13	2013/14	2014/15	
Street Repair & Resurfacing Projects							
9111-001 Annual Street Resurfacing	3,219,881	2,298,389	1,100,000	1,100,000	1,100,000	1,100,000	9,918,270
9111-002 Annual Street Restriping & Signage	168,325	161,675	100,000	100,000	100,000	100,000	730,000
9112-001 Saratoga Sunnyvale Resurfacing	664,000	<i>closed</i>					
9112-002 Saratoga Avenue Resurfacing	257,717	643,863	-	-	-	-	901,580
Roadway Safety Improvements							
9121-001 Roadway Safety & Traffic Calming	113,257	178,098	50,000	50,000	50,000	50,000	491,355
9121-002 Solar Radar Feedback Signs	47,442	14,558	-	-	-	-	62,000
9121-003 ADA Accessible Signals	49,595	135,738	-	-	-	-	185,333
9122-001 Highway 9 Safety Project - Phase 2	114,712	1,034,564	-	-	-	-	1,149,276
9122-004 Highway 9 Safety Project - Phase 3	10,752	459,742	-	-	-	-	470,494
Street Landscape & Beautification Projects							
9132-001 Village Street Tree Lighting	24,664	25,336	-	-	-	-	50,000
9132-002 Prospect Road Medians	198,337	51,663	-	-	-	-	250,000
9132-003 City Entrance Sign/Monument	-	23,788	-	-	-	-	23,788
9132-004 Village News Rack Enclosures	30,000	<i>closed</i>	-	-	-	-	30,000
9132-005 Village Façade Program	19,022	978	-	-	-	-	20,000
9138-001 Village LED Streetlights	-	169,422	-	-	-	-	169,422
Sidewalks, Curbs & Gutters							
9141-001 Annual Sidewalk Repairs	194,013	87,092	50,000	50,000	50,000	50,000	481,105
9141-002 Annual Storm Drain Repairs	107,431	53,883	50,000	50,000	50,000	50,000	361,314
9142-001 El Quito Curb & Gutter	194,983	37,552	-	-	-	-	232,535
9142-002 Sobey Road Culvert Repairs	100,000	50,000	-	-	-	-	150,000
9142-003 Village Pedestrian Design	121,636	<i>closed</i>	-	-	-	-	121,636
9142-004 Village S/W & Pedestrian Enhancemts	268,657	1,000,953	-	-	-	-	1,269,611
9142-005 Saratoga Avenue Sidewalk	56,443	49,465	-	-	-	-	105,908
9142-006 Saratoga Sunnyvale Rd ADA Curbs	3,110	105,040	-	-	-	-	108,150
9142-007 Saratoga Sunnyvale Rd Sidewalk	72,566	1,581	-	-	-	-	
9142-008 Monte Vista Storm Drain Repair	-	75,000	-	-	-	-	75,000
9142-009 Canyon View/Elva Storm Drain Repair	-	50,000	-	-	-	-	50,000
Bridges & Retaining Walls							
9152-001 4th Street Bridge	-	587,000	-	-	-	-	587,000
9152-002 Quito Road Bridges	457,851	258,538	-	-	-	-	716,389
9153-003 Comer Road Retaining Wall	200,000	<i>closed</i>	-	-	-	-	200,000
Utility Undergrounding Project							
9171-001 Rule 20A Fund Project	-	-	-	-	-	-	-
9171-002 Quito Road Undergrounding Project	-	-	-	-	-	98,744	98,744
Total Projects	6,694,393	7,553,921	1,350,000	1,350,000	1,350,000	1,448,744	19,008,911

Two new Street projects were added in FY 2010/11, to make a total of twenty six active projects:

- Monte Vista Storm Drain Repair
- Canyon View / Elva Storm Drain Repair

Four Street Improvement projects were finalized in the last fiscal year, meaning all invoices were paid, and all grant funding was received. In some cases, projects remain active even though completed if funding is outstanding. The four finalized projects are: Saratoga Sunnyvale Road Resurfacing; Village News Rack Enclosures; Village Pedestrian Design; and Comer Road Retaining Wall.

STREET IMPROVEMENT PROGRAM FUNDING SUMMARY

REVENUES	Prior Year	FY 2009/10	Funded To Date	Budgeted for Fiscal Year					Total Project
	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	Funding
CIP STREETS FUND									
State Roadway Allocations	293,393	287,273	580,666	-	-	-	-	-	580,666
Road Impact Fees	298,846	404,037	702,883	350,000	400,000	400,000	400,000	400,000	2,652,883
CIP Project Reimbursements	70,752	64,027	134,779	54,610	-	-	-	-	189,389
Contributions/Assessments	737,846	106,944	844,790	-	-	-	-	-	844,790
Transfer In - General Fund	1,600,566	300,000	1,900,566	125,000	150,000	150,000	150,000	150,000	2,625,566
Transfer In - Other CIP	618,664	152,606	771,270	-	-	-	-	-	771,270
Transfer In - CDBG	2,525	50,180	52,705	240,778	-	-	-	-	293,483
Transfer In - L&L	263,178	-	263,178	-	-	-	-	-	263,178
GRANT FUND									
Federal Grants	853,826	262,180	1,116,006	2,742,148	-	-	-	-	3,858,154
State Grants	524,421	42,669	567,090	984,584	-	-	-	-	1,551,674
Local Grants	-	20,000	20,000	-	-	-	-	-	20,000
GAS TAX FUND									
Gas Tax Revenue	1,033,088	518,650	1,551,738	824,491	800,000	800,000	800,000	800,000	5,576,229
Transfer In - Other CIP	519,773	-	519,773	-	-	-	-	-	519,773
TOTAL REVENUES	6,816,878	2,208,566	9,025,444	5,321,611	1,350,000	1,350,000	1,350,000	1,350,000	19,747,055
EXPENDITURES									
EXPENDITURES	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project
	Expended	Estimate		2010/11	2011/12	2012/13	2013/14	2014/15	Expended
CIP STREETS FUND									
Salary & Benefits	-	88,589	88,589	85,000	90,000	90,000	90,000	90,000	533,589
Supplies & Expenses	105,719	102,043	207,762	25,000	50,000	50,000	50,000	50,000	432,762
Fees & Expenses	6,209	11,554	17,763	-	-	-	-	-	17,763
Consultant/Contract Svs	248,807	96,458	345,265	28,098	-	-	-	-	373,363
Construction Expenses	1,460,379	518,403	1,978,782	2,560,134	410,000	410,000	410,000	410,000	6,178,916
Transfers Out	281,500	304,589	586,089	-	-	-	-	-	586,089
GRANT FUND									
Supplies & Expenses	108	5,761	5,869	-	-	-	-	-	5,869
Consultant/Contract Svs	8,152	73,973	82,125	-	-	-	-	-	82,125
Construction Expenses	1,399,150	281,725	1,680,875	3,636,384	-	-	-	-	5,317,259
Transfers Out	24,574	-	24,574	-	-	-	-	-	24,574
GAS TAX FUND									
Supplies & Expenses	4,217	-	4,217	-	-	-	-	-	4,217
Consultant/Contract Svs	800	-	800	-	-	-	-	-	800
Construction Expenses	1,158,006	195,676	1,353,682	1,113,305	694,000	694,000	694,000	694,000	5,242,987
Transfers Out	212,000	106,000	318,000	106,000	106,000	106,000	106,000	106,000	848,000
TOTAL EXPENDITURES	4,909,622	1,784,770	6,694,392	7,553,921	1,350,000	1,350,000	1,350,000	1,350,000	19,648,313
TOTAL ALL FUND SUMMARY									
TOTAL ALL FUND SUMMARY	Prior Year Activity	FY 2009/10 Estimate	Estimated Total	Budgeted for Fiscal Year					Total Project Activity
BEGINNING BALANCE	-	1,907,258		2,331,054	98,744	98,744	98,744	98,744	
Revenues & Transfers In	6,816,880	2,208,566	9,025,446	5,321,611	1,350,000	1,350,000	1,350,000	1,350,000	19,747,055
Expenditures & Transfers Out	4,909,622	1,784,770	6,694,392	7,553,921	1,350,000	1,350,000	1,350,000	1,350,000	19,648,313
ENDING BALANCE	1,907,258	2,331,054	2,331,054	98,744	98,744	98,744	98,744	98,744	98,744

PROJECT DIRECTORY

STREET REPAIR AND RESURFACING PROJECTS		PAGE
9111-001	Annual Street Resurfacing & Maintenance	D – 12
9111-002	Annual Street Restriping	D – 16
9112-002	Saratoga Avenue Resurfacing	D – 18
ROADWAY SAFETY PROJECTS		
9121-001	Roadway Safety & Traffic Calming	D – 22
9121-002	Solar Radar Feedback Signs	D – 24
9121-003	ADA Accessible Signals	D – 26
9122-001	Highway 9 Safety Improvements – Phase II	D – 28
9122-004	Highway 9 Safety Improvements – Phase III	D – 30
STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS		
9132-001	Village Side Street Tree Lighting	D – 34
9132-002	Prospect Road Medians	D – 36
9132-003	City Entrance/Sign Monument	D – 38
9132-005	Village Façade Program	D – 40
9138-001	Village LED Streetlights	D – 42
SIDEWALK, CURBS & STORM DRAIN PROJECTS		
9141-001	Annual Sidewalk Repairs	D – 46
9141-002	Annual Storm Drain Upgrades	D – 48
9142-001	El Quito Curb & Gutter	D – 50
9142-002	Sobey Road Culvert Repair	D – 52
9142-003	Village Pedestrian Enhancements	D – 54
9142-004	Village Sidewalk Curb & Gutter Improvements	D – 56
9142-005	Saratoga Avenue Sidewalk	D – 58
9142-006	Saratoga Sunnyvale Road – ADA Curb Ramps	D – 60
9142-008	Monte Vista Storm Drain	D – 62
9142-009	Canyon View/Elva Storm Drain Repair	
BRIDGE AND RETAINING WALLS		
9152-001	Fourth Street Bridge	D – 66
9152-002	Quito Road Bridge Replacement	D – 68
STREET UNDERGROUNDING PROJECTS		
9171-001	Rule 20 Electric Undergrounding Conversion Projects	D – 72
9171-002	Quito Road Electric Undergrounding Project	D – 74

STREET REPAIR & RESURFACING PROJECTS

STREET REPAIR & RESURFACING PROJECTS



Project Name Annual Street Resurfacing
Department Public Works

Project Number 9111-001
Project Manager John Cherbone

Description This is an ongoing annual project for street resurfacing to maintain the City’s pavement infrastructure.

Location This is a Citywide project that is conducted throughout the fiscal year.

Project Background Every two years, Harris & Company performs an assessment of City roads using the paving condition index (PCI). The PCI is based on a scale of 0 to 100. A score of 0 is used to indicate when roads have failed and 100 is used for roads in excellent condition. Scores are classified into five categories:

<u>Category</u>	<u>Score</u>
“Very Poor”	0-25
“Poor”	25-49
“Good”	50-69
“Very Good”	70-89
“Excellent”	90-100

The City uses this assessment to prioritize streets for resurfacing. Roads in the worst condition and arterial roads with poor ratings are scheduled for resurfacing each year. Consequently, the City has achieved an average PCI rating of “Very Good” and has avoided costly deferred maintenance on deteriorated roads.

Most work is performed by contractors. However, staff will conduct minor repairs to roadways when necessary. There is a total of 135 miles of roadway in Saratoga.

Operating Budget Impacts Resurfacing streets on a regular basis extends the lifetime of Saratoga’s roadways, therefore minimizing the likelihood of larger and most costly projects in the future. Keeping the streets in good condition also reduces liability expenses caused by roads in poor condition.

STREET REPAIR & RESURFACING PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed

ANNUAL STREET RESURFACING

REVENUES	Prior	FY	Funding	Budgeted for Fiscal Year					Total
	Year	2009/10		To Date	2010/11	2011/12	2012/13	2013/14	
	Funded	Actuals							Funding
CIP STREET FUND									
State DOT Prop 42 (TCR)	293,393	287,273	580,666	-	-	-	-	-	580,666
Road Impact Fees	233,846	329,037	562,883	200,000	300,000	300,000	300,000	300,000	1,962,883
Project Reimbursements	11,622	59,027	70,649	-	-	-	-	-	70,649
Transfers In - Other CIP	114,287	15,206	129,493	-	-	-	-	-	129,493
TOTAL	653,147	690,543	1,343,690	200,000	300,000	300,000	300,000	300,000	2,743,690
GRANT FUNDS									
Federal - STPL	97,167	-	97,167	-	-	-	-	-	97,167
State - Prop 1B	505,064	-	505,064	476,345	-	-	-	-	981,409
TOTAL	602,230	-	602,230	476,345	-	-	-	-	1,078,575
GAS TAX FUND									
Gas Tax - HUTA	1,033,088	518,650	1,551,738	509,887	500,000	500,000	500,000	500,000	4,061,625
Gas Tax - 7360 (TCR swap)	-	-	-	314,604	300,000	300,000	300,000	300,000	1,514,604
Transfers In	519,776	-	519,776	-	-	-	-	-	519,776
TOTAL	1,552,864	518,650	2,071,514	824,491	800,000	800,000	800,000	800,000	6,096,005
TOTAL REVENUES	2,808,241	1,209,193	4,017,434	1,500,836	1,100,000	1,100,000	1,100,000	1,100,000	9,918,270

STREET REPAIR & RESURFACING PROJECTS



STREET REPAIR & RESURFACING PROJECTS



Project Name Annual Street Restriping

Project Number 9111-002

Department Public Works

Project Manager Rick Torres

Description This is an ongoing annual project for annual street restriping throughout the City to maintain roadway infrastructure and enhance roadway safety. In addition to restriping streets, this project includes repainting curbs and installing and replacing signs.

Location This is a Citywide project; locations vary depending on prioritized streets for the year.

Project Background Each year, existing striping, signage, and curbs are assessed by City staff to determine where repairs or additions are needed. The City focuses its efforts in areas that are in poor condition, where striping can reduce hazards, and locations that have been identified by staff, the Traffic Safety Commission, and residents as needing striping improvements.

Striping work on smaller streets and school zones is done primarily by City staff. However, the City will hire contractors to perform larger projects or work on busy streets. Restriping is done with traditional road paint or thermoplastic.

Street signs are primarily made and installed by City staff. There are 12,000 to 15,000 street signs in Saratoga.

Funding for restriping comes from the Gas Tax Fund and Road Impact Fee. This money allows the City to properly maintain the striping, curbs, and street signs located on the 135 miles of roadway in Saratoga. Approximately 25,000 to 30,000 linear feet of road is painted every year.

Operating Budget Impacts Conducting routine maintenance of striping, curbs, and signage on Saratoga streets reduces the need for extensive repairs in the future, thereby preventing larger and more time consuming restriping projects in the future. Additionally, regular restriping ensures that Saratoga roadways are clearly marked and safer for drivers to navigate. Staff time spent conducting work or overseeing contract work is incorporated into the operating budget on an ongoing basis.

STREET REPAIR & RESURFACING PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed

ANNUAL STREET RESTRIPING

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Road Impact Fees	65,000	75,000	140,000	150,000	100,000	100,000	100,000	100,000	690,000
Transfers In - Other CIP	40,000	-	40,000	-	-	-	-	-	40,000
TOTAL REVENUES	105,000	75,000	180,000	150,000	100,000	100,000	100,000	100,000	730,000
	Prior Year Expended	FY 2009/10 Estimate	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	55,642	32,992	88,634	-	-	-	-	-	88,634
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	52,979	26,712	79,691	161,675	100,000	100,000	100,000	100,000	641,366
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	108,621	59,704	168,325	161,675	100,000	100,000	100,000	100,000	730,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	(3,621)		11,675	-	-	-	-	-
Revenues & T/I	105,000	75,000	180,000	150,000	100,000	100,000	100,000	100,000	730,000
Expenditures & T/O	108,621	59,704	168,325	161,675	100,000	100,000	100,000	100,000	730,000
ENDING BALANCE	(3,621)	11,675	11,675	-	-	-	-	-	-

STREET REPAIR & RESURFACING PROJECTS



Project Name	Saratoga Avenue Resurfacing	Project Number	9112-002
Department	Public Works	Project Manager	Macedonio Nunez
Description	This project will resurface sections of Saratoga Avenue between Kerwin Ranch Road and the City Limits.		
Location	Two sections of Saratoga Avenue will be resurfaced, one between the City Limits and Cox Avenue and another between Ranfree Lane and Kerwin Ranch Court.		
Project Background	<p>The City uses the paving condition index (PCI) to determine the conditions of roads. Ratings range from “failed” to “excellent”. On average, the City is able to maintain its roads at a PCI rating of “very good” by conducting surveys of the roads every two years and carefully monitoring street conditions. Regular maintenance of the roads helps avoid costly deferred maintenance on deteriorated roads and extends the lifetime of the City’s existing roadways.</p> <p>In 2009, the City sought and received federal stimulus funds to repave two sections of Saratoga Avenue. This street is one of the City’s arterial roads and receives significant use. The federal monies will help the City leverage limited funds to help maintain this critical City road.</p>		
Operating Budget Impacts	Funding for the work comes from American Recovery and Reinvestment Act monies, consequently significant staff time is expected to be spent tracking and reporting on use of these stimulus dollars. However, ongoing maintenance of City roadways will increase the longevity of existing streets and ultimately reduce long term capital expenses.		

STREET REPAIR & RESURFACING PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Bid Process	August 2009	Council approves plans and authorizes bidding the project
Contract award	September 2009	Council awards contract
Estimated Construction Start	September 2009	Construction project begins
Estimated Completion Date	July 2010	Project is completed

SARATOGA AVENUE RESURFACING

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - Other CIP	-	50,000	50,000	-	-	-	-	-	50,000
TOTAL STREET FUND	-	50,000	50,000	-	-	-	-	-	50,000
GRANT FUND									
Federal Stimulus Grant	-	234,601	234,601	616,979	-	-	-	-	851,580
TOTAL GRANT FUND	-	234,601	234,601	616,979	-	-	-	-	851,580
TOTAL REVENUES	-	284,601	284,601	616,979	-	-	-	-	901,580
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Materials & Supplies	-	1,093	1,093	-	-	-	-	-	1,093
Construction Expenses	-	-	-	48,907	-	-	-	-	48,907
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL STREET FUND	-	1,093	1,093	48,907	-	-	-	-	50,000
GRANT FUND									
Fees & Expenses	-	3,104	3,104	-	-	-	-	-	3,104
Construction Expenses	-	253,520	253,520	594,956	-	-	-	-	848,476
TOTAL GRANT FUND	-	256,624	256,624	594,956	-	-	-	-	851,580
TOTAL EXPENDITURES	-	257,717	257,717	643,863	-	-	-	-	901,580
	Year Activity	2009/10 Actuals	Total	Budgeted for Fiscal Year					Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Beginning Balance	-	-	-	48,907	-	-	-	-	-
Revenues & T/I	-	50,000	50,000	-	-	-	-	-	50,000
Expenditures & T/O	-	1,093	1,093	48,907	-	-	-	-	50,000
Ending Balance	-	48,908	48,907	-	-	-	-	-	-
GRANT FUND									
Beginning Balance	-	-	-	(22,023)	-	-	-	-	-
Revenues & T/I	-	234,601	234,601	616,979	-	-	-	-	851,580
Expenditures & T/O	-	256,624	256,624	594,956	-	-	-	-	851,580
Ending Balance	-	(22,023)	(22,023)	-	-	-	-	-	-
TOTAL BALANCE	-	26,885	26,884	-	-	-	-	-	-



ROADWAY SAFETY PROJECTS

ROADWAY SAFETY PROJECTS



Project Name Roadway Safety & Traffic Calming
Department Public Works

Project Number 9121-001
Project Manager Kristin Borel

Description In conjunction with the Traffic Safety Commission, this project develops and implements traffic calming improvements. This includes the installation of roadway devices that enhance pedestrian and roadway safety.

Location This is a Citywide project that is conducted on an ongoing basis.

Project Background The Traffic Safety Commission (TSC) and staff review and assess traffic concerns throughout the City. Most of the time small improvements are recommended that are within the scope of the operating budget. Occasionally, more costly remediations are warranted and roadway safety and traffic calming funds are used.

These funds are used for traffic calming improvements such as speed bumps, median chokers, and bulb outs that slow traffic and enhance pedestrian safety. Traffic projects on the CIP list are reviewed each year by the TSC and prioritized according to safety. Priority is given to projects adjacent to schools.

Last year, three projects were completed:

- A new center refuge median on Quito Road at McCoy was installed to help improve the safety for pedestrians trying to cross Quito Road;
- A small median on Aspesi was constructed to help slow traffic before a curve in the roadway where traffic was speeding and drifting into the lane of oncoming traffic; and
- A new speed bump was installed on Cox Avenue between Paseo Presada and Quito Road to help slow traffic through this corridor.

Operating Budget Impacts The goal of this fund is to make roads safer. Projects are primarily focused on reducing driver speed and making pedestrians more visible, which has ultimately helped to reduce the number of accidents in the City. Engineering staff time for oversight of these projects is incorporated into the operating budget.

ROADWAY SAFETY PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed.

ROADWAY SAFETY & TRAFFIC CALMING

	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	191,355	100,000	291,355	-	50,000	50,000	50,000	50,000	491,355
TOTAL REVENUES	191,355	100,000	291,355	-	50,000	50,000	50,000	50,000	491,355
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	37,418	5,154	42,572	-	50,000	50,000	50,000	50,000	242,572
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	20,116	10,154	30,270	91,101	-	-	-	-	121,371
Construction Expenses	33,750	6,666	40,416	86,997	-	-	-	-	127,413
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	91,283	21,974	113,257	178,098	50,000	50,000	50,000	50,000	491,355
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
BEGINNING BALANCE	-	100,072		178,098	-	-	-	-	-
Revenues & T/I	191,355	100,000	291,355	-	50,000	50,000	50,000	50,000	491,355
Expenditures & T/O	91,283	21,974	113,257	178,098	50,000	50,000	50,000	50,000	491,355
ENDING BALANCE	100,072	178,098	178,098	-	-	-	-	-	-

ROADWAY SAFETY PROJECTS



Project Name Solar Radar Feedback Signs
Department Public Works

Project Number 9121-002
Project Manager Kristin Borel

Description This project includes purchase and installation of solar radar feedback signs to assist with speed reduction on City streets.

Location This is a Citywide project with locations throughout the City.

Project Background The Traffic Safety Commission (TSC) and staff review and assess traffic concerns throughout the City. Speeding is one of the primary concerns raised by residents. Consequently, the TSC and staff have been working together to find ways to address speeding issues in the City. Radar feedback signs have been an effective traffic calming solution.

Radar feedback signs are vehicle activated signs which display driver speeds on an LED panel as motorists approach. The signs are intended to alert drivers when they are driving above the speed limit or at unsafe speeds. Studies have shown that radar speed signs effectively slow traffic down.

The City has two types of radar feedback signs. The first is a portable display, which is attached to a trailer that can be placed in areas where concerns with speeding are highest. It is frequently placed near schools and residential streets with high traffic volumes. The City also has three sets of permanent displays. One sign is on Saratoga-Los Gatos Road and two sets are on Cox Avenue.

The TSC, staff, and traffic engineer will work with residents to determine where additional signs will need to be placed

Operating Budget Impacts While solar radar feedback signs do require maintenance, the signs have helped to reduce traffic speeds in the City and have consequently increased safety on Saratoga roads. Costs associated with project management have already been incorporated in the operating budget.

ROADWAY SAFETY PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed

SOLAR RADAR FEEDBACK SIGNS

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	62,000	-	62,000	-	-	-	-	-	62,000
TOTAL REVENUES	62,000	-	62,000	-	-	-	-	-	62,000
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	47,442	-	47,442	14,558	-	-	-	-	62,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	47,442	-	47,442	14,558	-	-	-	-	62,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	14,558		14,558	-	-	-	-	-
Revenues & T/I	62,000	-	62,000	-	-	-	-	-	62,000
Expenditures & T/O	47,442	-	47,442	14,558	-	-	-	-	62,000
ENDING BALANCE	14,558	14,558	14,558	-	-	-	-	-	-

ROADWAY SAFETY PROJECTS



Project Name ADA Accessible Signals
Department Public Works

Project Number 9121-003
Project Manager Kristin Borel

Description This project will complete ADA improvements to existing signalized intersections throughout Saratoga. Pushbuttons at these intersections will be replaced with “vibrotactile” buttons for the visually impaired.

Location This project will upgrade the 15 City owned signalized intersection with traffic signals.

Project Background This project will update existing signals with audible signals for the visually impaired. The City plans to install a “vibrotactile” type of pedestrian signal. This new pushbutton will vibrate when the “WALK” signal is on, giving visually impaired pedestrians a cue to cross the street. This is an unobtrusive means of providing the visually impaired with 100% confidence that the “WALK” signal is on. ADA improvements to ramps, curbs, and crosswalks will also be included in this project.

Money for this project has been provided through the Community Development Block Grant (CDBG). As money becomes available each year, more intersections will be upgraded until all the City owned intersections have been improved.

Improvements will be conducted by contractors, but the project will be managed by staff. The project will be broken up into two phases. The first phase will be completed before the end of the 2009/2010 fiscal year. The second phase will be completed in fiscal year 2010/2011.

Operating Budget Impacts This project will increase safety for visually impaired pedestrian in Saratoga. Consequently, it will also reduce liability expenses associated with pedestrian accidents. Engineering staff time for project design and oversight will be incorporated into the operating budget.

ROADWAY SAFETY PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	March 2010	Prepare plans and specifications
Begin Bid Process	May 2010	Council approves plans and authorizes bidding the project
Contract award	June 2010	Council awards contract
Estimated Construction Start	July 2010	Construction project begins
Estimated Completion Date	October 2010	Project is completed

ADA ACCESSIBLE SIGNALS

REVENUES	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - CDBG	-	49,595	49,595	135,738	-	-	-	-	185,333
TOTAL REVENUES	-	49,595	49,595	135,738	-	-	-	-	185,333
EXPENDITURES	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	1,023	1,023	-	-	-	-	-	1,023
Consultant/Contract Svs	-	48,551	48,551	-	-	-	-	-	48,551
Construction Expenses	-	21	21	135,738	-	-	-	-	135,759
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	49,595	49,595	135,738	-	-	-	-	185,333
CIP STREET FUND	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	49,595	49,595	135,738	-	-	-	-	185,333
Expenditures & T/O	-	49,595	49,595	135,738	-	-	-	-	185,333
ENDING BALANCE	-	-	-	-	-	-	-	-	-

ROADWAY SAFETY PROJECTS



Project Name	Highway 9 Safety Improvements Phase II	Project Number	9122-001
Department	Public Works	Project Manager	Iveta Harvancik
Description	A multi-agency pedestrian and bicycle safety improvement project to enhance the safety of the Highway 9 corridor, which links the communities of Saratoga, Monte Sereno, and Los Gatos.		
Location	The project covers the section of Highway 9 that links Saratoga to Monte Sereno.		
Project Background	<p>Due to several accidents on Highway 9, Saratoga, Monte Sereno, and Los Gatos participated in a feasibility study to add bicycle lanes and pedestrian paths along the Highway 9 corridor. An ad hoc committee comprised of two Council members from each jurisdiction formed to accept public input on development of a master plan for Highway 9 safety improvements. The Saratoga City Council approved the master plan in April 2007.</p> <p>Due to the limited funding sources, a project phasing approach is necessary. Phase 1 was administered by the Town of Los Gatos and included installation of bicycle lanes on both sides of Highway 9 between Saratoga and Los Gatos. Additionally, two pedestrian-activated lighted crosswalks were installed. The improvements were completed in 2008 and were funded by a federal Congestion Mitigation and Air Quality (CMAQ) grant and matching funds from the cities.</p> <p>Phase 2 will be managed by the City of Saratoga and will be partially funded from remaining CMAQ funds from Phase 1 and a Highway Safety Improvement Program (HSIP) grant. Phase 2 will include installation of pedestrian pathways, curbs, retaining walls, driveway modifications, crosswalks, signage, and striping between Saratoga and Monte Sereno on Highway 9.</p> <p>Phase 3 will include improvements to the Austin Way and Highway 9 intersection and will also be administered by the City of Saratoga.</p>		
Operating Budget Impacts	This project will require project management, engineering oversight, and grant reporting, which is already incorporated in to the FY 2010/11 budget. Once completed, the City anticipates increased maintenance expenses associated with upkeep of pathways, retaining walls, and curbs. However, the project will also increase safety for pedestrians on the Highway 9.		

ROADWAY SAFETY PROJECTS

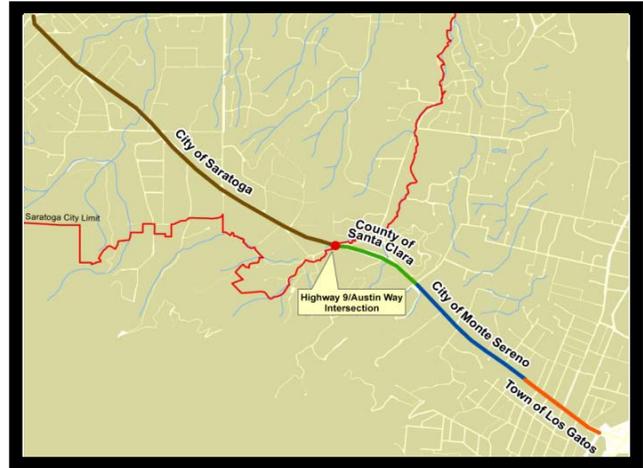
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	January 2010	Prepare plans and specifications
Begin Bid Process	January 2011	Council approves plans and authorizes bidding the project
Contract award	March 2011	Council awards contract for phase 2 & 3 improvements
Estimated Construction Start	April 2011	Construction project begins
Estimated Completion Date	Fall 2011	Project is completed

HIGHWAY 9 SAFETY IMPROVEMENTS – PHASE II

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Project Reimbursements	-	5,000	5,000	28,610	-	-	-	-	33,610
Community Benefit Assess	-	8,200	8,200	-	-	-	-	-	8,200
Transfers In - General Fund	175,960	-	175,960	-	-	-	-	-	175,960
TOTAL	175,960	13,200	189,160	28,610	-	-	-	-	217,770
GRANT FUND									
Federal - HSIP Grant	-	27,579	27,579	872,421	-	-	-	-	900,000
State - MTC (TDA Article)	-	-	-	20,000	-	-	-	-	20,000
Local - SCC Roads & Airport	-	11,506	11,506	-	-	-	-	-	11,506
TOTAL	-	39,085	39,085	892,421	-	-	-	-	931,506
TOTAL REVENUES	175,960	52,285	228,245	921,031	-	-	-	-	1,149,276
EXPENDITURES									
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Fees & Expenses	-	77	77	-	-	-	-	-	77
Consultant/Contract Svs	-	8,244	8,244	-	-	-	-	-	8,244
Construction Expenses	15,831	-	15,831	168,618	-	-	-	-	184,449
Transfers Out	25,000	-	25,000	-	-	-	-	-	25,000
TOTAL	40,831	8,321	49,152	168,618	-	-	-	-	217,770
GRANT FUND									
Fees & Expenses	108	597	705	-	-	-	-	-	705
Consultant/Contract Svs	1,224	63,631	64,855	-	-	-	-	-	64,855
Construction Expenses	-	-	-	865,946	-	-	-	-	865,946
TOTAL	1,332	64,228	65,560	865,946	-	-	-	-	931,506
TOTAL EXPENDITURES	42,163	72,549	114,712	1,034,564	-	-	-	-	1,149,276
ACTIVITY									
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
ACTIVITY				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Beginning Balance	-	135,129	-	140,008	-	-	-	-	-
Revenues & T/I	175,960	13,200	189,160	28,610	-	-	-	-	217,770
Expenditures & T/O	40,831	8,321	49,152	168,618	-	-	-	-	217,770
Ending Balance	135,129	140,008	140,008	-	-	-	-	-	-
GRANT FUND									
Beginning Balance	-	(1,332)	-	(26,475)	-	-	-	-	-
Revenues & T/I	-	39,085	39,085	892,421	-	-	-	-	931,506
Expenditures & T/O	1,332	64,228	65,560	865,946	-	-	-	-	931,506
Ending Balance	(1,332)	(26,475)	(26,475)	-	-	-	-	-	-
ENDING BALANCE	133,797	113,533	39,085	-	-	-	-	-	-

ROADWAY SAFETY PROJECTS



Project Name	Highway 9 Safety Improvements Phase III	Project Number	9122-001
Department	Public Works	Project Manager	Iveta Harvancik

Description A multi-agency pedestrian and bicycle safety improvement project to enhance the safety of the Highway 9 corridor, which links the communities of Saratoga, Monte Sereno, and Los Gatos.

Location This project will be located at Austin Way and Highway 9 in Saratoga.

Project Background This project marks the third phase of safety improvements to the Highway 9 roadway corridor that stretches from Saratoga to Los Gatos. The improvements were initiated following several accidents on Highway 9.

Safety improvements will realign the Austin Way and Highway 9 intersection to make it easier for motorists to see bicyclists. The project will also include installation of bicycle loops at all of the signalized intersections along the Highway 9 corridor. The project is expected to make it safer for bicyclists traveling along this section of Highway 9. Most of the funding for this phase will come from Prop 116 monies from the State.

The first phase of Highway 9 safety improvements was administered by the Town of Los Gatos and included installation of bicycle lanes on both sides of Highway 9 between Saratoga and Los Gatos. Additionally, two pedestrian-activated lighted crosswalks were installed. The improvements were completed in 2008 and were funded by a federal Congestion Mitigation and Air Quality (CMAQ) grant and matching funds from the cities.

The second phase will be managed by the City of Saratoga and will include installation of pedestrian pathways, curbs, retaining walls, driveway modifications, crosswalks, signage, and striping between Saratoga and Monte Sereno on Highway 9.

Operating Budget Impacts This project will require project management, engineering oversight, and grant reporting, which is already incorporated in the FY 2010/11 budget. However, the project will also increase safety on the Highway 9 for bicyclists and may reduce accidents.

ROADWAY SAFETY PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	January 2010	Prepare plans and specifications
Begin Bid Process	January 2011	Council approves plans and authorizes bidding the project
Contract award	March 2011	Council awards contract for phase 2 & 3 improvements
Estimated Construction Start	April 2011	Construction project begins
Estimated Completion Date	Fall 2011	Project is completed

HIGHWAY 9 SAFETY IMPROVEMENTS – PHASE III

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
Federal - CMAQ Grant	-	-	-	462,000	-	-	-	-	462,000
State - MTC (TDA)	-	-	-	-	-	-	-	-	-
Local - SCC Roads & Airport	-	8,494	8,494	-	-	-	-	-	8,494
Transfers In - General Fund	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	8,494	8,494	462,000	-	-	-	-	470,494
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	2,060	2,060	-	-	-	-	-	2,060
Consultant/Contract Svs	-	8,692	8,692	-	-	-	-	-	8,692
Construction Expenses	-	-	-	459,742	-	-	-	-	459,742
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	10,752	10,752	459,742	-	-	-	-	470,494
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
GRANT FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	(2,258)	-	-	-	-	-
Revenues & T/I	-	8,494	8,494	462,000	-	-	-	-	470,494
Expenditures & T/O	-	10,752	10,752	459,742	-	-	-	-	470,494
ENDING BALANCE	-	(2,258)	(2,258)	-	-	-	-	-	-



STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS



Project Name	Village Side Street Tree Lighting	Project Number	9132-001
Department	Public Works	Project Manager	Kevin Meek
Description	This project funds the extension of decorative tree lighting in the Village.		
Location	This project will extend decorative lighting to the trees located on Highway 9 between Big Basin Way and the Saratoga Historical Park.		
Project Background	<p>In the 1980's, the City added electricity to tree wells along Big Basin Way in the Village. The electricity has been used for tree lights in the Village, making the downtown commercial area more attractive. This project will add electricity to tree wells on Highway 9 between Big Basin Way and the Saratoga Historical Park, expanding the area where tree lights can be installed.</p> <p>Work for this project will be conducted by a contractor and the improvements will be funded by the City.</p>		
Operating Budget Impacts	This project will improve the aesthetics of the Village, making it more attractive to businesses and shoppers. Consequently, it may help to increase sales taxes. The cost of overseeing the project and maintaining it in the future has already been accounted for in the operating budget.		

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Request Cost Estimates	September 2010	Seek estimates for project costs
Sign Agreement	November 2010	Select a contractor to perform the work and sign an agreement
Estimated Construction Start	February 2011	Construction project begins
Estimated Completion Date	May 2011	Project is completed

VILLAGE SIDE STREET LIGHTING

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	50,000	-	50,000	-	-	-	-	-	50,000
TOTAL REVENUES	50,000	-	50,000	-	-	-	-	-	50,000
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Materials & Supplies	341	-	341	-	-	-	-	-	341
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	4,020	-	4,020	-	-	-	-	-	4,020
Construction Expenses	20,302	-	20,302	25,336	-	-	-	-	45,638
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	24,664	-	24,664	25,336	-	-	-	-	50,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	25,336		25,336	-	-	-	-	-
Revenues & T/I	50,000	-	50,000	-	-	-	-	-	50,000
Expenditures & T/O	24,664	-	24,664	25,336	-	-	-	-	50,000
ENDING BALANCE	25,336	25,336	25,336	-	-	-	-	-	-

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS



Project Name Prospect Road Medians
Department Public Works

Project Number 9132-002
Project Manager Iveta Harvancik

Description This project funds construction of medians on Prospect Avenue.

Location This project is located on Prospect Avenue between Saratoga Avenue and Saratoga-Sunnyvale Road.

Project Background In the 1970s, a median was installed on Prospect Avenue between Saratoga Creek and Titus Avenue. Since then, residents in the area have shown increasing interest in expanding this median along Prospect Avenue and adding landscaping.

In response to the growing demand for landscaped medians on Prospect Avenue, the City included the Prospect Road Median project in the five year CIP in 2001. Residents in Saratoga and San Jose responded favorably, submitting a petition in favor of the median signed by 270 residents from both cities.

Saratoga then developed a master plan for the Prospect Avenue medians, which the Council approved in 2008. The plan calls for construction of 17 landscaped medians along 2.5 mile stretch of Prospect Avenue between Saratoga-Sunnyvale Road and Saratoga Avenue. The first of these medians, number 11 located between Titus Avenue and Provincetown Drive, was built in 2009. There are approximately 4.5 miles of landscaped medians in the City.

Staff is seeking funding opportunities to complete the Prospect Avenue Median master plan and funding been set aside for this project to be used for matching grants.

Operating Budget Impacts This project will increase maintenance expenses, as medians and landscaping will need to be cared for. However, the median will also increase driver, pedestrian, and bicyclist safety along Prospect Avenue by regulating the traffic traveling across Prospect. Additionally, the construction of landscaped medians on Prospect Avenue will enhance the beauty of this section of Saratoga.

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS

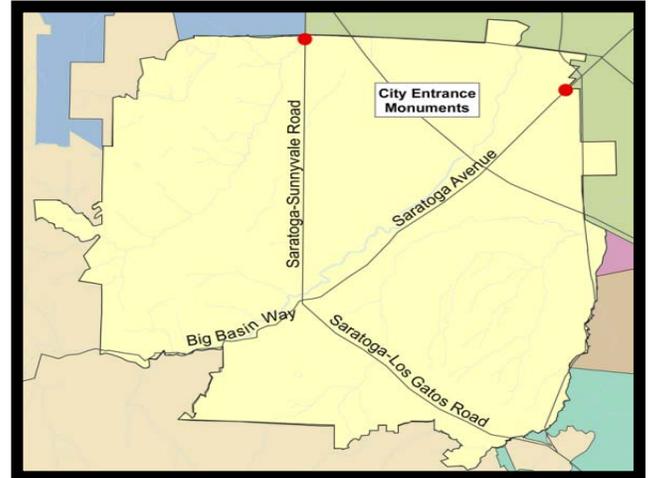
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	As funding available	Prepare plans and specifications
Begin Bid Process	As funding available	Council approves plans and authorizes bidding the project
Contract award	As funding available	Council awards contract
Estimated Construction Start	As funding available	Construction project begins
Estimated Completion Date	As funding available	Project is completed

PROSPECT ROAD MEDIANS

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	250,000	-	250,000	-	-	-	-	-	250,000
TOTAL REVENUES	250,000	-	250,000	-	-	-	-	-	250,000
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	1,726	-	1,726	-	-	-	-	-	1,726
Consultant/Contract Svs	44,568	-	44,568	-	-	-	-	-	44,568
Construction Expenses	37,670	99,373	137,043	51,663	-	-	-	-	188,706
Transfers Out	15,000	-	15,000	-	-	-	-	-	15,000
TOTAL EXPENDITURES	98,964	99,373	198,337	51,663	-	-	-	-	250,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
BEGINNING FUND BAL	-	151,036		51,663	-	-	-	-	-
Revenues & T/I	250,000	-	250,000	-	-	-	-	-	250,000
Expenditures & T/O	98,964	99,373	198,337	51,663	-	-	-	-	250,000
ENDING BALANCE	151,036	51,663	51,663	-	-	-	-	-	-

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS



Project Name City Entrance/Sign Monument

Project Number 9132-003

Department Public Works

Project Manager John Cherbone

Description This project will fund addition of monument signs at primary entrances to the City.

Location Signs will be located at entrances to the City. Exact locations are to be determined.

Project Background The City currently has two entrance monument signs located on Saratoga Avenue and Saratoga-Sunnyvale Road at the City limits. A monument sign is also located at Saratoga City Hall.

Funding is available for another sign. Although a location has not been selected, it is anticipated that the sign will be placed along the City’s western boundaries. The design of the new monument sign will likely be similar in nature to the sign located at City Hall, which is shown in the photo above.

Work will be performed by contractors and managed by City staff.

Operating Budget Impacts Any new signs will require additional maintenance, such as routine repair work and cleaning. However, the signs will serve as an attractive way to mark the main entrances to the City. Costs associated with project management have been included in the operating budget.

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS

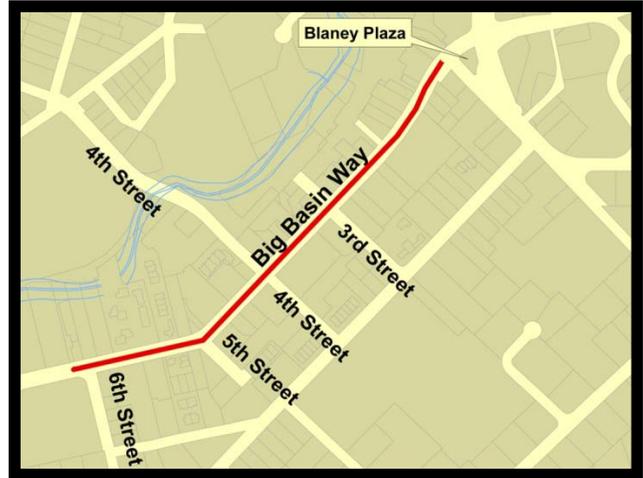
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Request Cost Estimates	January 2011	Seek estimates for project costs
Sign Agreement	February 2011	Select a contractor to perform the work and sign an agreement
Estimated Construction Start	April 2011	Construction project begins
Estimated Completion Date	June 2011	Project is completed

CITY ENTRANCE/SIGN MONUMENT

REVENUES	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	23,788	-	23,788	-	-	-	-	-	23,788
TOTAL REVENUES	23,788	-	23,788	-	-	-	-	-	23,788
EXPENDITURES	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	23,788	-	-	-	-	23,788
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	23,788	-	-	-	-	23,788
CIP STREET FUND	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	23,788	-	23,788	-	-	-	-	-
Revenues & T/I	23,788	-	23,788	-	-	-	-	-	23,788
Expenditures & T/O	-	-	-	23,788	-	-	-	-	23,788
ENDING BALANCE	23,788	23,788	23,788	-	-	-	-	-	-

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS



Project Name Village Façade Program
Department City Manager’s Office

Project Number 9132-005
Project Manager Crystal Morrow

Description This program is intended to enhance the beauty of Saratoga Village by offering an incentive to business and property owners to make façade improvements that maintain the historic character and charm of the Village.

Location This program serves properties located in the Saratoga Village on or visible from Big Basin Way.

Project Background In 2004, the City of Saratoga began the Village Façade Improvement Program to revitalize the downtown area and encourage private investment in the Village Commercial District that runs along Big Basin Way in the City’s downtown area. Property owners or business owners can receive up to a 50% reimbursement for the cost of making improvements to the façade of their buildings. The maximum award is \$5,000.

Only properties located on or visible from Big Basin Way qualify for Village Façade Improvement Program funding. Eligible projects range from exterior paint, installation of awnings, improvements to sidewalk seating areas, signage, enhancement to doors and windows, and installation of exterior planter boxes.

Initial funding for the program lasted one year and resulted in over \$600,000 in private investment in the Village. Funding was then restored in 2007 when Council allocated \$20,000 to the program. Since then the City has award three Village Façade Improvement grants that have generated more than \$18,000 in private improvements to the Village’s appearance.

Operating Budget Impacts This project will increase the beauty of the Saratoga Village, the City’s downtown area, and consequently attract retail and shoppers. Staff time spent overseeing the program is incorporated in the operating budget.

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS

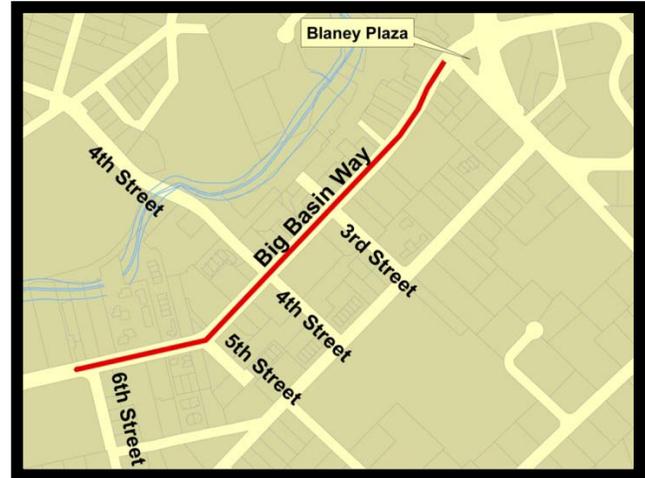
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Program Funding	November 2007	Council approved funding for Village Façade Improvement Program
Funding Application	Ongoing	Applicants apply for funding
Application Review	Ongoing	Village Ad Hoc reviews applications for funding
Funding Approval	Ongoing	Village Ad Hoc approves applications for funding
Funding Award	Ongoing	Successful applicants receive funding

VILLAGE FAÇADE PROGRAM

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	20,000	-	20,000	-	-	-	-	-	20,000
TOTAL REVENUES	20,000	-	20,000	-	-	-	-	-	20,000
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	1,185	17,837	19,022	978	-	-	-	-	20,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,185	17,837	19,022	978	-	-	-	-	20,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE									
Revenues & T/I	-	18,815	-	978	-	-	-	-	-
Expenditures & T/O	20,000	-	20,000	-	-	-	-	-	20,000
ENDING BALANCE	18,815	978	978	-	-	-	-	-	-

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS



Project Name	Village LED Street Lights	Project Number	9138-005
Department	Public Works	Project Manager	Shawn Gardiner

Description	This project will replace existing High Pressure Sodium street lights in the Village with LED lights.
Location	This project is located in Saratoga Village.
Project Background	<p>This project is funded by an Energy Efficiency Block Grant (EECBG), which is a program established by the federal Energy Independence and Security Act of 2007 to reduce fossil fuel emissions in an environmentally sustainable manner, reduce energy consumption, and improve energy efficiency in the building, transportation, and other appropriate sectors. The program received funding when the American Recovery and Reinvestment Act of 2009 was passed.</p> <p>Large municipalities, Indian tribes, and states received a direct allocation of EECBG funds for energy efficiency projects. Each state also received money to be allocated to small cities and counties. The California Energy Commission is responsible for distributing monies to small California municipalities.</p> <p>Saratoga was eligible to receive just over \$169,000 for cost effective energy efficiency projects. In December 2009, Council adopted a resolution authorizing use of these to replace the current High Pressure Sodium street lights in the Village with light-emitting diode (LED) street lights.</p>
Operating Budget Impacts	<p>This project will significantly reduce City resources, including money and staff time, spent maintaining the street lights in the Village. The City currently spends \$5,000 per year to maintain the High Pressure Sodium lights in the Village area. The LED lights have much a much longer lifespan than High Pressure Sodium lights, so regular maintenance and replacement expenses will decline. Additionally, the City will use 50% less energy to power the street lights in the Village and will be able to switch to a lower PG&E billing rate. The City may also qualify for a small project rebate from PG&E for upgrading the Village street lights.</p>

STREET LANDSCAPE & BEAUTIFICATION IMPROVEMENTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Submit Grant	January 2010	City submits EECBG grant application
Accept Grant Funds	May 2010	Council accepts EECBG grant funds
Contract award	June 2010	Council awards contract
Estimated Construction Start	August 2010	Construction project begins
Estimated Completion Date	September 2010	Project is completed

VILLAGE LED STREETLIGHTS

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
STREET GRANT FUND									
Federal - Energy Comm PT	-	-	-	169,422	-	-	-	-	169,422
Transfers In - General Fund	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	169,422	-	-	-	-	169,422
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET GRANT FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	169,422	-	-	-	-	169,422
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	169,422	-	-	-	-	169,422
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET GRANT FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	169,422	-	-	-	-	169,422
Expenditures & T/O	-	-	-	169,422	-	-	-	-	169,422
ENDING BALANCE	-	-	-	-	-	-	-	-	-



SIDEWALKS, CURBS & STORM DRAINS

SIDEWALKS, CURBS & STORM DRAINS



Project Name	Annual Sidewalk Repairs	Project Number	9141-001
Department	Public Works	Project Manager	Rick Torres

Description	This project funds repair of the City’s sidewalks.
Location	This project is conducted on an ongoing basis throughout the City.
Project Background	<p>Each year, staff conducts assessments of the City’s sidewalks to identify areas of sidewalk in need of repair. City staff pays particular attention to severely damaged areas or those that present a tripping hazard.</p> <p>Work is conducted continuously through the year. Most work is performed by contractors; however, staff will address smaller projects or those that require immediate attention. Approximately 35,000 square feet of sidewalk is repaired each year. There is approximately 17 linear miles of sidewalk in Saratoga.</p>
Operating Budget Impacts	Annual sidewalk repairs ensure that the City’s sidewalks are maintained in good condition, minimizing the need for larger and more costly improvement projects in the future. Additionally, repairs to City sidewalks minimize tripping hazards and reduce liability expenses.

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed

ANNUAL SIDEWALK REPAIR

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - GF	181,105	100,000	281,105	-	50,000	50,000	50,000	50,000	481,105
Transfers In - Other Funds	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	181,105	100,000	281,105	-	50,000	50,000	50,000	50,000	481,105
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	312	-	312	-	-	-	-	-	312
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	161,858	31,843	193,701	87,092	50,000	50,000	50,000	50,000	480,793
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	162,170	31,843	194,013	87,092	50,000	50,000	50,000	50,000	481,105
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
BEGINNING FUND BAL	-	18,935		87,092	-	-	-	-	-
Revenues & T/I	181,105	100,000	281,105	-	50,000	50,000	50,000	50,000	481,105
Expenditures & T/O	162,170	31,843	194,013	87,092	50,000	50,000	50,000	50,000	481,105
ENDING BALANCE	18,935	87,092	87,092	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name Annual Storm Drain Upgrades

Project Number 9141-002

Department Public Works

Project Manager Rick Torres

Description This project funds repairs and upgrades to the City’s storm drains.

Location This project encompasses storm drains located through the City.

Project Background Storm drains are inspected by the City of Saratoga Public Works Department and West Valley Sanitation District to identify storm drains that have failed. Sections of storm drain that have failed, which often results in flooding, are either replaced or repaired to prevent future failure. Frequently, corrugated metal pipe corrode and are replaced with plastic or plastic lined pipes that are protected from rust and therefore have a longer lifespan.

There are 2600 storm drains located in the City and the Saratoga storm drain system is approximately 45 miles long. Maintenance work of these storm drains is conducted by contractors.

Operating Budget Impacts Annual upgrades and repairs to the City’s storm drains helps to keep them functioning properly, thereby reducing expenses associated with failed storm drains. Failed storm drains often result in floods that can cause significant damage, including sink holes in roadways and damage to private property. Maintaining storm drains in good operating condition protects the City from these repair and liability costs.

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	Ongoing	Prepare plans and specifications
Begin Bid Process	Ongoing	Council approves plans and authorizes bidding the project
Contract award	Ongoing	Council awards contract
Estimated Construction Start	Ongoing	Construction project begins
Estimated Completion Date	Ongoing	Project is completed

ANNUAL STORM DRAIN UPGRADES

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	61,314	100,000	161,314	-	50,000	50,000	50,000	50,000	361,314
TOTAL REVENUES	61,314	100,000	161,314	-	50,000	50,000	50,000	50,000	361,314
EXPENDITURES	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Materials & Supplies	-	950	950	-	-	-	-	-	950
Fees & Expenses	21	-	21	-	-	-	-	-	21
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	61,047	45,413	106,460	53,883	50,000	50,000	50,000	50,000	360,343
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	61,068	46,363	107,431	53,883	50,000	50,000	50,000	50,000	361,314
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING FUND BAL	-	246		53,883	-	-	-	-	-
Revenues & T/I	61,314	100,000	161,314	-	50,000	50,000	50,000	50,000	361,314
Expenditures & T/O	61,068	46,363	107,431	53,883	50,000	50,000	50,000	50,000	361,314
ENDING FUND BALANCE	246	53,883	53,883	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name	El Quito Curb and Gutter	Project Number	9142-001
Department	Public Works	Project Manager	Rick Torres

Description This is an ongoing project for the repair and replacement of curbs and gutters in the El Quito neighborhood.

Location This project is located in the El Quito neighborhood in Saratoga.

Project Background Identified locations in the El Quito neighborhood that require curb and gutter improvements. Repairs and replacement are prioritized in coordination with the Annual Street Resurfacing program.

Curbs and gutters need to be maintained on a regular basis for a variety of reasons. Ongoing repairs prevent flooding by improving water runoff infrastructure. Additionally, well maintained curbs and gutters improve pedestrian and bicycle safety by reducing tripping hazards. Damage to curbs and gutters is most frequently caused by tree roots.

The El Quito neighborhood is being targeted for curb and gutter repairs, because much of this section of Saratoga has rolled style curbs and gutters. As they age, the City replaces them with the standard vertical curb and gutter. Vertical curbs and gutters provide greater control of runoff water flow. This is especially important in the El Quito neighborhood that is relatively flat. Additionally, vertical curbs are generally more durable.

Operating Budget Impacts This project helps to reduce tripping hazards caused by uneven curb and gutter surfaces, making it safer for pedestrians and bicyclists in the El Quito area. Furthermore, installation of vertical curbs will reduce the potential for localized flooding in this neighborhood. Engineering staff time for project design and oversight are incorporated in the operating budget.

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Bid Process	March 2011	Council approves plans and authorizes bidding the project
Contract award	May 2011	Council awards contract
Estimated Construction Start	June 2011	Construction project begins
Estimated Completion Date	July 2011	Project is completed

EL QUITO CURB & GUTTER

	Prior Year	FY 2009/10	Funding	Budgeted for Fiscal Year					Total Project
REVENUES	Funded	Actuals	To Date	2010/11	2011/12	2012/13	2013/14	2014/15	Funding
STREET FUND									
Transfers In - L&L	213,178	-	213,178	-	-	-	-	-	213,178
TOTAL STREET FUND	213,178	-	213,178	-	-	-	-	-	213,178
GRANT FUND									
State - MTC (TDA)	19,357	-	19,357	-	-	-	-	-	19,357
TOTAL GRANT FUND	19,357	-	19,357	-	-	-	-	-	19,357
TOTAL REVENUES	232,535	-	232,535	-	-	-	-	-	232,535
EXPENDITURES									
	Prior Year	FY 2009/10	Expended	Budgeted for Fiscal Year					Total Project
EXPENDITURES	Expended	Actuals	To Date	2010/11	2011/12	2012/13	2013/14	2014/15	Expended
STREET FUND									
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	175,626	-	175,626	37,552	-	-	-	-	213,178
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL STREET FUND	175,626	-	175,626	37,552	-	-	-	-	213,178
GRANT FUND									
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	19,357	-	19,357	-	-	-	-	-	19,357
TOTAL GRANT FUND	19,357	-	19,357	-	-	-	-	-	19,357
TOTAL EXPENDITURES	194,983	-	194,983	37,552	-	-	-	-	232,535
ACTIVITY									
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project
ACTIVITY	Activity	Actuals	Total	2010/11	2011/12	2012/13	2013/14	2014/15	Activity
CIP STREET FUND									
BEGINNING FUND BAL	-	37,552	-	37,552	-	-	-	-	-
Revenues & T/I	213,178	-	213,178	-	-	-	-	-	213,178
Expenditures & T/O	175,626	-	175,626	37,552	-	-	-	-	213,178
ENDING FUND BALANCE	37,552	37,552	37,552	-	-	-	-	-	-
GRANT FUND									
BEGINNING FUND BAL	-	-	-	-	-	-	-	-	-
Revenues & T/I	19,357	-	19,357	-	-	-	-	-	19,357
Expenditures & T/O	19,357	-	19,357	-	-	-	-	-	19,357
ENDING FUND BALANCE	-	-	-	-	-	-	-	-	-
ENDING BALANCE	37,552	37,552	37,552	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name	Sobey Road Culvert	Project Number	9142-002
Department	Public Works	Project Manager	Macedonio Nunez & Rick Torres

Description	This project funds replacement of a culvert pipe beneath Sobey Road.
Location	This project is located on Sobey Road between Sobey Meadows Court and Ten Acres Drive.
Project Background	<p>Approximately 2 years ago, a section of culvert carrying creek water below Sobey Road failed. The failure caused underground erosion that compromised the roadway. The failed culvert and roadway were temporarily fixed in 2008 to ensure the road could be used safely. This project will permanently fix the culvert below Sobey Road and perform the necessary road work.</p> <p>The project will be managed by City staff, but work will be performed by contractors.</p>
Operating Budget Impacts	By permanently fixing the storm drain pipe below Sobey Road, this project will reduce future emergency repair expenses, increase the lifespan of the roadway, and reduce liability expenses. Engineering staff time for project design and oversight will be incorporated into the operating budget.

SIDEWALKS, CURBS & STORM DRAINS

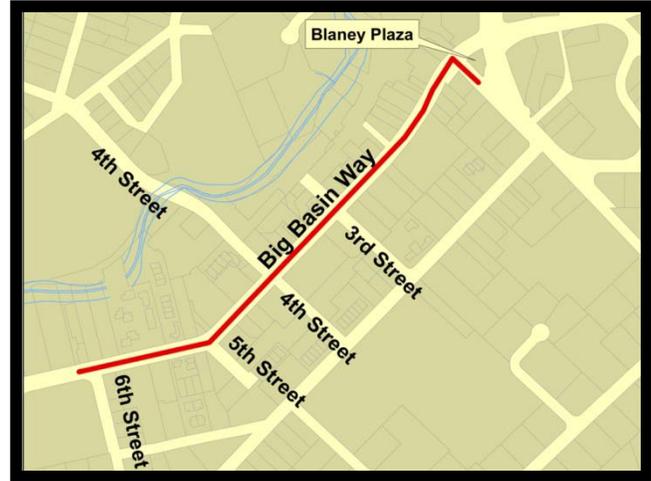
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	April 2011	Prepare plans and specifications
Begin Bid Process	June 2011	Council approves plans and authorizes bidding the project
Contract award	July 2011	Council awards contract
Estimated Construction Start	August 2011	Construction project begins
Estimated Completion Date	October 2011	Project is completed

SOBEY ROAD CULVERT

	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	150,000	-	150,000	-	-	-	-	-	150,000
TOTAL REVENUES	150,000	-	150,000	-	-	-	-	-	150,000
EXPENDITURES									
	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	50,000	-	-	-	-	50,000
Transfers Out	-	100,000	100,000	-	-	-	-	-	100,000
TOTAL EXPENDITURES	-	100,000	100,000	50,000	-	-	-	-	150,000
Activity									
	Prior Year	FY 2009/10	Estimated Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	150,000	-	50,000	-	-	-	-	-
Revenues & T/I	150,000	-	150,000	-	-	-	-	-	150,000
Expenditures & T/O	-	100,000	100,000	50,000	-	-	-	-	150,000
ENDING BALANCE	150,000	50,000	50,000	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name	Village Sidewalk & Pedestrian Enhancements	Project Number	9142-004
Department	Public Works	Project Manager	Macedonio Nunez
Description	This project funds sidewalk and pedestrian safety improvements in the Village.		
Location	This project will make improvements in Saratoga Village at Big Basin Way and Highway 9, Big Basin Way and Blaney Plaza, Big Basin Way and 3 rd Street, and Big Basin Way and 4 th Street.		
Project Background	<p>In 2008, the City entered into a contract with Gates and Associates to design improvements to the Village that would increase pedestrian safety and the beauty of the City’s downtown area. The design includes pedestrian bulb-outs and enhanced crosswalks that will make pedestrians more visible to drivers. Plans also include additional landscaping, benches, and bike racks.</p> <p>Following the award of contract with Gates and Associations for design work, the City held two community meetings to explain the purpose of the project and seek public input on the design of the sidewalk and pedestrian improvements. A conceptual design was presented to Council in April 2009 and the detailed design will be finished by the end of the 2009/2010 fiscal year.</p> <p>Once design work is complete, construction work will begin. The project will be managed by staff and work will be performed by contractors. Funding for this project comes from a Federal Congestion Mitigation and Air Quality (CMAQ) grant, the State, and the City.</p>		
Operating Budget Impacts	This project will result in increased maintenance expenses, as the City will be responsible for caring for added landscaping, bulb outs, crosswalks, and other features. However, the project will also make significant improvements to pedestrian safety in the Village by increasing visibility of pedestrians. Additionally, the enhancements to pedestrian safety and the appearance of the Saratoga Village may make it a more popular retail and dining destination.		

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	October 2008	Prepare plans and specifications
Begin Bid Process	April 2010	Council approves plans and authorizes bidding the project
Contract award	May 2010	Council awards contract
Estimated Construction Start	June 2010	Construction project begins
Estimated Completion Date	September 2010	Project is completed

VILLAGE SIDEWALK & PEDESTRIAN ENHANCEMENTS

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
STREET FUND									
Contributions / Donations	737,846	-	737,846	-	-	-	-	-	737,846
Project Reimbursement	-	-	-	26,000	-	-	-	-	26,000
Transfers In	-	80,764	80,764	-	-	-	-	-	80,764
TOTAL STREET FUND	737,846	80,764	818,610	26,000	-	-	-	-	844,610
GRANT FUND									
State MTC (TDA)	-	-	-	425,000	-	-	-	-	425,000
TOTAL GRANT FUND	-	-	-	425,000	-	-	-	-	425,000
TOTAL REVENUES	737,846	80,764	818,610	451,000	-	-	-	-	1,269,610
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
STREET FUND									
Materials & Supplies	-	16,372	16,372	-	-	-	-	-	16,372
Fees & Expenses	2,709	3,492	6,200	-	-	-	-	-	6,200
Consultant/Contract Svs	8,783	15,515	24,298	-	-	-	-	-	24,298
Construction Expenses	94,167	5,985	100,152	575,953	-	-	-	-	676,105
Transfers Out	115,000	6,636	121,636	-	-	-	-	-	121,636
TOTAL STREET FUND	220,658	47,999	268,657	575,953	-	-	-	-	844,610
GRANT FUND									
Construction Expenses	-	-	-	425,000	-	-	-	-	425,000
TOTAL GRANT FUND	-	-	-	425,000	-	-	-	-	425,000
TOTAL EXPENDITURES	220,658	47,999	268,657	1,000,953	-	-	-	-	1,269,610
	Prior Year Activity	FY 2009/10 Actuals	Estimated Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Beginning Balance	-	517,188	-	549,953	-	-	-	-	-
Revenues & T/I	737,846	80,764	818,610	26,000	-	-	-	-	844,610
Expenditures & T/O	220,658	47,999	268,657	575,953	-	-	-	-	844,610
Ending Balance	517,188	549,953	549,953	-	-	-	-	-	-
GRANT FUND									
Beginning Balance	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	425,000	-	-	-	-	425,000
Expenditures & T/O	-	-	-	425,000	-	-	-	-	425,000
Ending Balance	-	-	-	-	-	-	-	-	-
ENDING FUND BALANCE	517,188	549,953	549,953	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name	Saratoga Avenue Sidewalk	Project Number	9142-005
Department	Public Works	Project Manager	Macedonio Nunez

Description This project will install new sections of sidewalk on Saratoga Avenue.

Location This project is located on Saratoga Avenue between Heritage Oak and Orchard Road.

Project Background Since 1992, the City has been adding new sections of sidewalk along Saratoga Avenue using TDA funds to create a continuous sidewalk between the Village and Quito Road. When TDA funding is received, the City identifies gaps in the sidewalk on Saratoga Avenue and uses TDA monies to fill these gaps.

Sidewalks offer a number of benefits. They provide a safe walking path for pedestrians away from the roadway and make it easier for residents in wheelchairs or other wheeled devices to travel in the City. Furthermore, extension of the City’s sidewalk system increases the walk ability of Saratoga and adds to the recreational opportunities available to residents.

Work for this project is conducted by a contractor and managed by City staff.

Operating Budget Impacts Extension of the Saratoga Avenue sidewalk will increase the City’s maintenance costs. However, the sidewalk expansion will also increase pedestrian safety on Saratoga Avenue by establishing a safe route for walking along this arterial road in Saratoga. Project management costs are included in the operating budget.

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	As funding available	Prepare plans and specifications
Begin Bid Process	As funding available	Council approves plans and authorizes bidding the project
Contract award	As funding available	Council awards contract
Estimated Construction Start	As funding available	Construction project begins
Estimated Completion Date	As funding available	Project is completed

SARATOGA AVENUE SIDEWALK

	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
State MTC (TDA)	-	24,352	24,352	81,556	-	-	-	-	105,908
Transfers In - General Fund	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	24,352	24,352	81,556	-	-	-	-	105,908
	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
GRANT FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	6,155	590	6,745	-	-	-	-	-	6,745
Construction Expenses	21,512	28,186	49,698	49,465	-	-	-	-	99,163
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	27,667	28,776	56,443	49,465	-	-	-	-	105,908
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
GRANT FUND	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	(27,667)	-	(32,091)	-	-	-	-	-
Revenues & T/I	-	24,352	24,352	81,556	-	-	-	-	105,908
Expenditures & T/O	27,667	(28,776)	56,443	49,465	-	-	-	-	105,908
ENDING BALANCE	(27,667)	(32,091)	(32,091)	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name	Saratoga-Sunnyvale ADA Ramps	Project Number	9142-006
Department	Public Works	Project Manager	Macedonio Nunez

Description	This project is designed to make ADA improvements at two signalized intersections on Saratoga-Sunnyvale Road.
Location	This project will take place at the signalized City owned intersections located at Saratoga-Sunnyvale Road at Reid and Saratoga-Sunnyvale Road at Herriman.
Project Background	<p>This project will update existing curb cuts, or handicap ramps, at the Reid and Herriman intersections on Saratoga-Sunnyvale Road. The installation of the ramps involves removing a portion of the existing sidewalk and replacing the section with a concrete ramp. These ramps will provide increased accessibility and safety at intersection crosswalks.</p> <p>Money for this project has been provided through the County’s Community Development Block Grant (CDBG) program.</p>
Operating Budget Impacts	This project will increase safety for handicap pedestrians traveling along Saratoga-Sunnyvale Road. Subsequently, the project will also reduce liability expenses for the City. Engineering and project management costs associated with this project are already accounted for in the operating budget.

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	January 2010	Prepare plans and specifications
Begin Bid Process	April 2010	Council approves plans and authorizes bidding the project
Contract award	May 2010	Council awards contract
Estimated Construction Start	May 2010	Construction project begins
Estimated Completion Date	June 2010	Project is completed

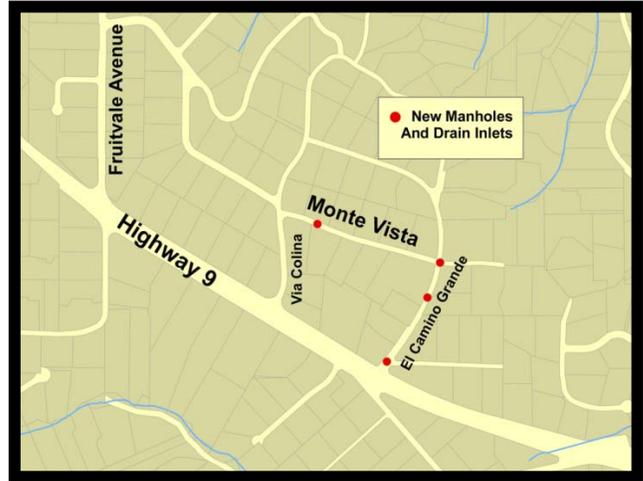
SARATOGA SUNNYVALE ROAD ADA CURB RAMPS

REVENUES	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - CDBG	2,525	585	3,110	105,040	-	-	-	-	108,150
TOTAL REVENUES	2,525	585	3,110	105,040	-	-	-	-	108,150

EXPENDITURES	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	2,525	585	3,110	105,040	-	-	-	-	108,150
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,525	585	3,110	105,040	-	-	-	-	108,150

CIP STREET FUND	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING FUND BAL	-	-	-	-	-	-	-	-	-
Revenues & T/I	2,525	585	3,110	105,040	-	-	-	-	108,150
Expenditures & T/O	(2,525)	(585)	3,110	(105,040)	-	-	-	-	108,150
ENDING FUND BALANCE	-	-	-	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name	Monte Vista Storm Drain	Project Number	9142-008
Department	Public Works	Project Manager	Iveta Harvancik
Description	This project funds installation of a storm drain on Monte Vista Drive and El Camino Grande.		
Location	This project is located on Monte Vista Drive east of Via Volina, near El Camino Grande.		
Project Background	<p>The Monte Vista neighborhood is one of the few remaining neighborhoods in Saratoga without a storm drain system. During years of high rainfall, localized flooding on roadways has occurred.</p> <p>Work on this project will be separated into two phases. For phase I, the City plans to install a pump that will automatically turn on when runoff water reach a certain level. The pump will direct water to an existing storm drain inlet on El Camino Grande thereby keeping Monte Vista Drive clear of storm water during heavy rains.</p> <p>When funds become available, the City will be able to carry out phase II and resolve the problem on a long term basis by extending the storm drain system to this neighborhood. Due to the topography and existing available City right-of-way, the new storm drain system would have to connect to the drainage system on Highway 9. This will require about 2,400 feet of newly installed drain pipes and approximately four new manholes and six drain inlets. Additional manholes may be necessary due to existing underground utilities in the project area.</p>		
Operating Budget Impacts	<p>This project will reduce isolated flooding in the Monte Vista neighborhood and consequently reduce damage and liability expenses, particularly during winter storms. However, the pump will require some maintenance. When the added section of storm drain is installed it will also increase City maintenance expenses. Engineering and project management costs will be accounted for in the operating budget.</p>		

SIDEWALKS, CURBS & STORM DRAINS

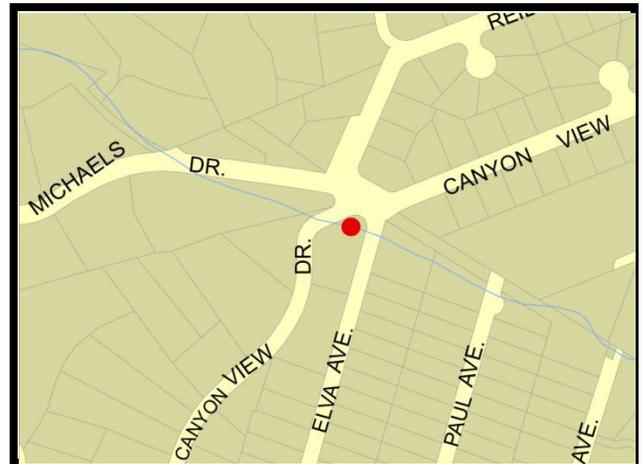
PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	July 2010	Prepare plans and specifications
Begin Bid Process	August 2010	Council approves plans and authorizes bidding the project
Contract award	September 2010	Council awards contract
Estimated Construction Start	September 2010	Construction project begins
Estimated Completion Date	October 2010	Project is completed

MONTE VISTA STORM DRAIN

	Prior	FY	Funding	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
REVENUES	Funded	Actuals	To Date						Funding
CIP STREET FUND									
Transfers In - General Fund	-	-	-	75,000	-	-	-	-	75,000
Transfers In - Other CIP	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	75,000	-	-	-	-	75,000
	Prior	FY	Expended	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
EXPENDITURES	Expended	Actuals	To Date						Expended
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	75,000	-	-	-	-	75,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	75,000	-	-	-	-	75,000
	Prior	FY	Total	Budgeted for Fiscal Year					Total
	Year	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND	Activity	Actuals							Activity
BEGINNING FUND BAL	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	75,000	-	-	-	-	75,000
Expenditures & T/O	-	-	-	(75,000)	-	-	-	-	75,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-

SIDEWALKS, CURBS & STORM DRAINS



Project Name Canyon View/Elva Storm Drain

Project Number 9142-009

Department Public Works

Project Manager Rick Torres

Description This project funds removal, replacement, and repair of the storm drain near Canyon View Drive and Elva Avenue.

Location This project is located next to the intersection of Canyon View Drive and Elva Avenue.

Project Background In early 2010, a section of storm drain near Canyon View Drive and Elva Avenue failed. The corrugated metal pipe used to carry storm water had eroded. The erosion in the pipe consequently resulted in a cavity in the soil.

The metal storm drain pipe will be repaired and replaced with materials that have a minimum 100 year lifespan. The lifespan of corrugated metal pipe is between 25 to 50 years. Over time, the underground runoff water that travels through the storm drain cause metal pipes to erode and leaks develop. When the leaks become severe, they can cause sink holes or soil erosion.

Operating Budget Impacts Repair and replacement of the storm drain near Canyon View and Elva will prevent further soil erosion. Additionally, the new storm drain materials have a much longer lifespan that the metal corrugated storm drain currently in place. Consequently, the new section of storm drain is also expected to reduce maintenance expenses.

SIDEWALKS, CURBS & STORM DRAINS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	July 2010	Prepare plans and specifications
Begin Bid Process	August 2010	Council approves plans and authorizes bidding the project
Contract award	September 2010	Council awards contract
Estimated Construction Start	September 2010	Construction project begins
Estimated Completion Date	October 2010	Project is completed

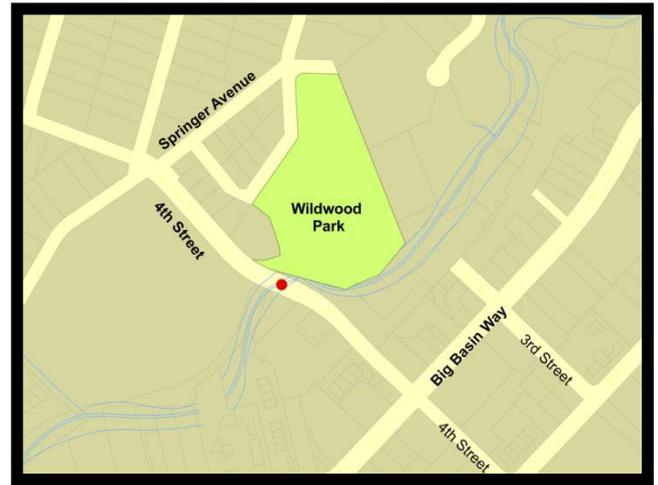
CANYON VIEW/ELVA STORM DRAIN

	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	-	-	-	50,000	-	-	-	-	50,000
Transfers In - Other CIP	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	50,000	-	-	-	-	50,000
	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	50,000	-	-	-	-	50,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	50,000	-	-	-	-	50,000
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	50,000	-	-	-	-	50,000
Expenditures & T/O	-	-	-	(50,000)	-	-	-	-	50,000
ENDING BALANCE	-	-	-	-	-	-	-	-	-



Bridge & Retaining Wall Projects

BRIDGE & RETAINING WALL PROJECTS



Project Name Fourth Street Bridge

Project Number 9152-001

Department Public Works

Project Manager John Cherbone

Description This project will widen the bridge at 4th Street in Saratoga.

Location This project is located on 4th Street near Wildwood Park in the Saratoga Village.

Project Background The 4th Street Bridge was constructed in 1939 and crosses Saratoga Creek near the entrance to Wildwood Park. This project will widen the bridge to accommodate a sidewalk for pedestrian traffic. Additionally, this project will include structural improvements to bring the bridge in compliance with current standards. A CalTrans review of Saratoga bridges in 2004 listed the 4th Street Bridge as being in “generally good condition.”

Funding for the project comes primarily from the Federal Highway Bridge Replacement and Rehabilitation (HBRR) program. HBRR monies account for 80% of total project costs. The remaining 20% will be funded by the City.

There are 20 bridges located in the City. Nine of the bridges pass over Saratoga Creek.

Operating Budget Impacts This project will increase safety for pedestrians walking across the 4th Street Bridge and subsequently reduce City liability expenses. Costs associated with project design and management have been included in the City operating budget.

BRIDGE & RETAINING WALL PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	August 2011	Prepare plans and specifications
Begin Bid Process	August 2012	Council approves plans and authorizes bidding the project
Contract award	October 2012	Council awards contract
Estimated Construction Start	April 2013	Construction project begins
Estimated Completion Date	September 2013	Project is completed

FOURTH STREET BRIDGE

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Transfers In - General Fund	100,000	-	100,000	-	-	-	-	-	100,000
TOTAL STREET FUND	100,000	-	100,000	-	-	-	-	-	100,000
GRANT FUND									
Federal - HBBR	-	-	-	487,000	-	-	-	-	487,000
TOTAL GRANT FUND	-	-	-	487,000	-	-	-	-	487,000
TOTAL REVENUES	100,000	-	100,000	487,000	-	-	-	-	587,000
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Construction Expenses	-	-	-	100,000	-	-	-	-	100,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL STREET FUND	-	-	-	100,000	-	-	-	-	100,000
GRANT FUND									
Construction Expenses	-	-	-	487,000	-	-	-	-	487,000
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL GRANT FUND	-	-	-	487,000	-	-	-	-	487,000
TOTAL EXPENDITURES	-	-	-	587,000	-	-	-	-	587,000
	Prior Year Activity	FY 2009/10 Actuals	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
Beginning Balance	-	100,000	-	100,000	-	-	-	-	-
Revenues & T/I	100,000	-	100,000	-	-	-	-	-	100,000
Expenditures & T/O	-	-	-	100,000	-	-	-	-	100,000
Ending Balance	100,000	100,000	100,000	-	-	-	-	-	-
GRANT FUND									
Beginning Balance	-	-	-	-	-	-	-	-	-
Revenues & T/I	-	-	-	487,000	-	-	-	-	487,000
Expenditures & T/O	-	-	-	487,000	-	-	-	-	487,000
Ending Balance	-	-	-	-	-	-	-	-	-
ENDING BALANCE	100,000	100,000	100,000	-	-	-	-	-	-

BRIDGE & RETAINING WALL PROJECTS



Project Name	Quito Road Bridges	Project Number	9152-002
Department	Public Works	Project Manager	Macedonio Nunez
Description	This project funds removal and replacement of two bridges on Quito Road.		
Location	This project is located on Quito Road.		
Project Background	<p>The California Department of Transportation (CalTrans) conducted a structural assessment of the two bridges on Quito Road and rated them to be replaced. Additionally, the bridges are not wide enough to meet standards set by CalTrans for roadway size.</p> <p>Both bridges pass over San Tomas Creek, which flows through Saratoga, Campbell, Los Gatos, Monte Sereno, San Jose, and Santa Clara. Funding to remove and replace the existing bridges comes from the State Highway Bridge Program.</p> <p>There are a total of 20 bridges in Saratoga. Four of these bridges pass over San Tomas Creek.</p>		
Operating Budget Impacts	<p>This project will bring the width of the Quito Road bridges in compliance with State roadway standards, which will ultimately increase safety for people using Quito Road. Costs associated with project management are incorporated in the operating budget and the cost of construction will be covered entirely by the Highway Bridge Program.</p>		

BRIDGE & RETAINING WALL PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	February 2011	Prepare plans and specifications
Begin Bid Process	March 2011	Council approves plans and authorizes bidding the project
Contract award	April 2011	Council awards contract
Estimated Construction Start	May 2011	Construction project begins
Estimated Completion Date	October 2011	Project is completed

QUITO ROAD BRIDGE REPLACEMENT

	Prior Year	FY 2009/10	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES	Funded	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Project Reimbursements	59,130	-	59,130	-	-	-	-	-	59,130
Transfers In - General Fund	155,659	-	155,659	-	-	-	-	-	155,659
TOTAL	214,789	-	214,789	-	-	-	-	-	214,789
GRANT FUND									
Federal - HBBR	367,274	-	367,274	134,326	-	-	-	-	501,600
TOTAL	367,274	-	367,274	134,326	-	-	-	-	501,600
TOTAL REVENUES	582,063	-	582,063	134,326	-	-	-	-	716,389
	Prior Year	FY 2009/10	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES	Expended	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	89,333	-	89,333	125,456	-	-	-	-	214,789
TOTAL	89,333	-	89,333	125,456	-	-	-	-	214,789
GRANT FUND									
Consultant/Contract Svs	773	1,060	1,833	-	-	-	-	-	1,833
Construction Expenses	366,666	19	366,685	133,082	-	-	-	-	499,767
TOTAL	367,439	1,079	368,518	133,082	-	-	-	-	501,600
TOTAL EXPENDITURES	456,772	1,079	457,851	258,538	-	-	-	-	716,389
	Prior Year	FY 2009/10	Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND	Activity	Actuals		2010/11	2011/12	2012/13	2013/14	2014/15	
Beginning Balance	-	125,456		125,456	-	-	-	-	-
Revenues & T/I	214,789	-	214,789	-	-	-	-	-	214,789
Expenditures & T/O	89,333	-	89,333	125,456	-	-	-	-	214,789
Ending Balance	125,456	125,456	125,456	-	-	-	-	-	-
GRANT FUND									
Beginning Balance	-	(165)		(1,244)	-	-	-	-	-
Revenues & T/I	367,274	-	367,274	134,326	-	-	-	-	501,600
Expenditures & T/O	367,439	1,079	368,518	133,082	-	-	-	-	501,600
Ending Balance	(165)	(1,244)	(1,244)	-	-	-	-	-	-
ENDING BALANCE	125,291	124,212	124,212	-	-	-	-	-	-



Street Undergrounding Projects

STREET UNDERGROUNDING PROJECTS



Project Name Rule 20A Undergrounding Project
Department Public Works

Project Number 9171-001
Project Manager Macedonio Nunez

Description This project will fund undergrounding of utilities in Saratoga.

Location One or more locations for this project are to be determined.

Project Background Each year, Pacific Gas & Electric (PG&E) allocates undergrounding work credits to Saratoga and other municipalities to provide funding for construction of underground utilities. The credits for these allocations are provided through PG&E’s Rule 20A program, which is an electric tariff filed with the California Public Utilities Commission. As a result of the Rule 20A program, PG&E is able to fund relocation of approximately 30 miles of overhead utilities underground annually. Rule 20A funding comes from electric rate payers.

Before Rule20A work credits can be used, proposed undergrounding projects must be approved by PG&E. Projects must reduce an unusually heavy concentration of overhead power lines, be conducted on arterial streets with high pedestrian or vehicular traffic, or be done on roads that are in a civic, recreational, or scenic area.

Due to the very high cost of undergrounding, Saratoga has been collecting Rule 20A credits over the past few years to allow for a more substantial undergrounding project in the City.

Operating Budget Impacts Moving overhead utilities underground will make the City more attractive and will reduce safety risks associated with down power lines. Fallen power lines can be especially problematic during winter storms. Project management costs are already included in the operating budget.

STREET UNDERGROUNDING PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	January 2011	Prepare plans and specifications in conjunction with PG&E
Estimated Construction Start	May 2011	PG&E begins construction
Estimated Completion Date	September 2011	PG&E completes construction

RULE 20A ELECTRIC UNDERGROUND CONVERSION PROJECTS

\$2,895,499 of work credit funding is available at June 30, 2010 from PGE for utility undergrounding work that is funded and completed by PG&E. Additional funds accumulate each year. The City does not receive funds for this work, therefore the work credit amount is not included in the CIP financial schedules.

STREET UNDERGROUNDING PROJECTS



Project Name Quito Road Undergrounding Project
Department Public Works

Project Number 9171-002
Project Manager Macedonio Nunez

Description This project will fund undergrounding of utilities on Quito Road in Saratoga.

Location Undergrounding work would take place on Quito Road near Twin Creeks Road.

Project Background Several years ago, the City received funds to conduct undergrounding of utilities on Quito Road near Twin Creeks Road as a result of a subdivision. In recent years, municipalities and Pacific Gas & Electric (PG&E) have started moving overhead utility lines underground.

Due to the high costs of undergrounding, transferring the overhead utilities at this location will have to be incorporated into a larger undergrounding project.

Operating Budget Impacts Moving overhead utilities underground will make the City more attractive and will reduce safety risks associated with down power lines. Fallen power lines can be especially problematic during winter storms. Project management costs are already included in the operating budget.

STREET UNDERGROUNDING PROJECTS

PROJECT TIMELINE

PROJECT COMPONENT	TIMELINE	DESCRIPTION
Begin Design Phase	As funding available	Prepare plans and specifications
Begin Bid Process	As funding available	Council approves plans and authorizes bidding the project
Contract award	As funding available	Council awards contract
Estimated Construction Start	As funding available	Construction project begins
Estimated Completion Date	As funding available	Project is completed

QUITO ROAD UNDERGROUNDING PROJECT

	Prior Year Funded	FY 2009/10 Actuals	Funding To Date	Budgeted for Fiscal Year					Total Project Funding
REVENUES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Community Benefit Assess	-	98,744	98,744	-	-	-	-	-	98,744
Transfers In - General Fund	-	-	-	-	-	-	-	-	-
Transfers In - Other CIP	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	98,744	98,744	-	-	-	-	-	98,744
	Prior Year Expended	FY 2009/10 Actuals	Expended To Date	Budgeted for Fiscal Year					Total Project Expended
EXPENDITURES				2010/11	2011/12	2012/13	2013/14	2014/15	
CIP STREET FUND									
Materials & Supplies	-	-	-	-	-	-	-	-	-
Fees & Expenses	-	-	-	-	-	-	-	-	-
Consultant/Contract Svs	-	-	-	-	-	-	-	-	-
Construction Expenses	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-
	Prior Year Activity	FY 2009/10 Actuals	Estimated Total	Budgeted for Fiscal Year					Total Project Activity
CIP STREET FUND				2010/11	2011/12	2012/13	2013/14	2014/15	
BEGINNING FUND BAL	-	-	-	98,744	98,744	98,744	98,744	98,744	-
Revenues & T/I	-	98,744	98,744	-	-	-	-	-	98,744
Expenditures & T/O	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	98,744	98,744	98,744	98,744	98,744	98,744	98,744	98,744

