

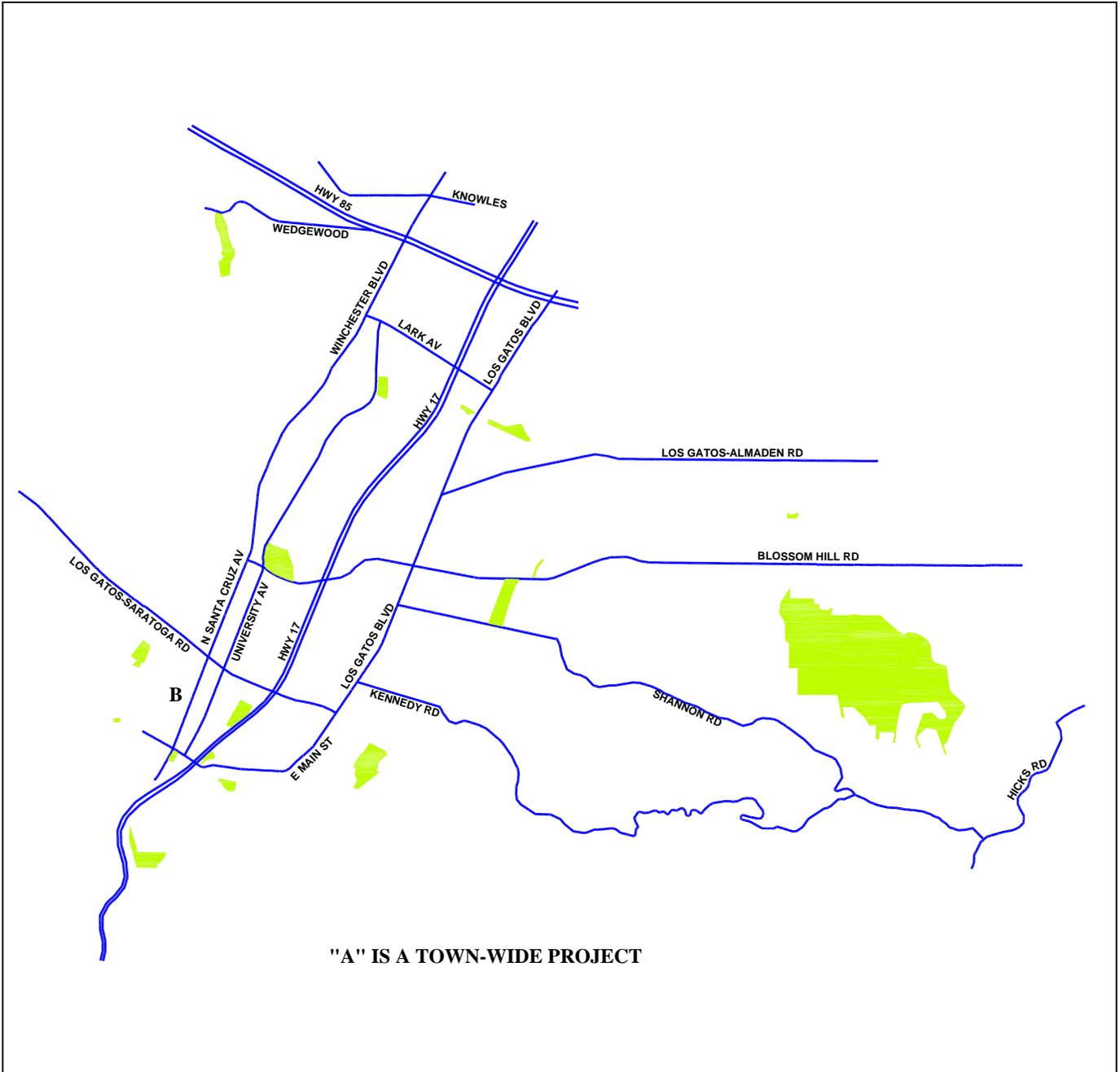
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STREETS PROGRAM

Street Reconstruction & Resurfacing



PROJECT LOCATIONS	
A	Street Repair & Resurfacing
B	Almond Grove Street Rehabilitation Project

STREETS PROGRAM

Street Reconstruction & Resurfacing

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STREETS PROGRAM

Street Reconstruction & Resurfacing

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

This section contains an annual ongoing street rehabilitation project as well as an identified one-time project. The dedicated ongoing funding sources for street repair are the Gas Tax, which was recently increased by SB 1, and Proposition 42, which total approximately \$1.2 million for FY 2018/19. In addition, Countywide Measure B (Nov 2016) increased the sales tax by ½ cent for 30 years to fund transportation related projects. One part of 2016 Measure B is a formulaic distribution of funds for roadway maintenance. The Los Gatos annual allocation would be \$580,633. However, Measure B funds have been delayed due to a legal challenge to the ballot measure. Staff anticipates the funds should become available in FY 2018/19. Additional sources include grant funding, if secured, such as state programs that focus on funding specific street categories or that funds rehabilitation of specific arterial or collector streets.

Other than the funds mentioned above, Los Gatos has limited designated funding sources for maintaining the Town's roadway system. The Town has a Construction Impact Fee, which is expected to generate approximately \$110,000 annually and a Refuse Vehicle Road Impact Fee for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles (estimated \$490,000).

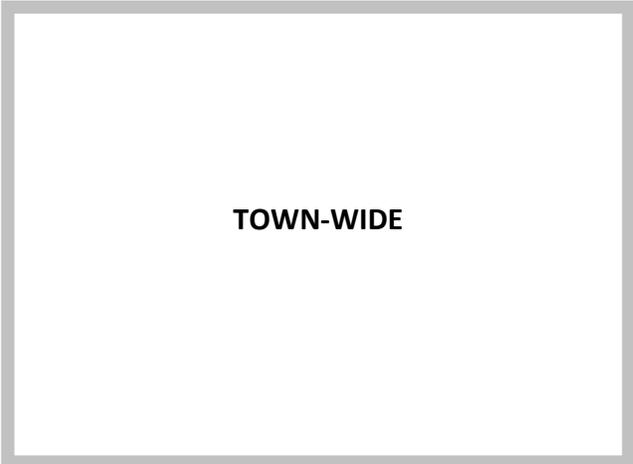
STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM							
STREET RECONSTRUCTION PROJECTS							
	Expended Through 2017/18	2018/19 Budget & Carryfwd*	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 12,122,615	\$ 4,393,954	\$ 2,412,226	\$ 2,496,447	\$ 2,616,447	\$ 2,616,447	\$ 26,658,136
0003 Almond Grove Street Rehabilitation	5,138,797	9,053,161	-	-	-	-	14,191,959
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 17,261,413	\$ 13,447,115	\$ 2,412,226	\$ 2,496,447	\$ 2,616,447	\$ 2,616,447	\$ 40,850,095

* Total FY 2017/18 Carryforward \$11,098,348

STREETS PROGRAM

Street Reconstruction & Resurfacing



TOWN-WIDE

Project Name Street Repair & Resurfacing
Department Parks & Public Works

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

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

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

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

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

Historically, the Town invested approximately \$11.7 million from FY 2000/01 to FY 2007/08 to address the backlog of deferred street maintenance. This investment raised the average PCI of Town streets from 64 in 2001 to nearly 74 in 2008. Due to budget challenges that followed, Town streets have been resurfaced by the application of a rubber cape seal or a slurry seal. This method is typically utilized for streets in better condition to provide a seal to the surface below. The solution is cost effective and can provide some limited protection to streets in worse condition, but for a shorter timeframe.

Street Reconstruction & Resurfacing

For the streets with a lower PCI, an asphalt overlay is often the preferred solution with the best return on investment over time. Costs are much higher for this solution. Given the small amount of asphalt overlay work performed, and decreased funding from FY 2008/09 to FY 2015/16 of \$9.9 million, the Town's PCI dropped from 74 to 69 between 2008 and 2010, and has further decreased to its current level of 67.

To mitigate this decline, the Town has focused its resources on arterials and collector streets, and has used a rubber cape seal and slurry seal approach to slow the decline of the PCI rating. This approach was the most economical and prudent treatment to resurface several residential neighborhoods.

The dedicated ongoing funding sources for street repair are the Gas Tax, which was recently increased by SB 1, and Proposition 42, which total approximately \$1,200,000 for FY 2018/19.

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

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

Other than the annual revenues mentioned above, Los Gatos has limited designated funding sources for maintaining the Town's roadway system. The Town has a Construction Impact Fee, which is expected to generate approximately \$110,000 annually and a Refuse Vehicle Road Impact Fee for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles (estimated \$490,000).

Operating Budget Impacts

Conducting preventive maintenance on the Town's roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is addressed in the FY 2018/19 Operating Budget.

STREETS PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Winter 2018	Design	Prepare plans and specifications
	Spring 2019	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2019	Construction	Council awards the contract and construction process begins
	Fall 2019	Completion	Project completed

STREET REPAIR & RESURFACING											Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
Vehicle License Fee - 2010 Measure B*	\$ 274,124	\$ 802,504	\$ 802,504	\$ 180,000	\$ 982,504	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 2,779,132	
VTA Allocation - 2016 Measure B*	-	-	580,633	580,633	1,161,266	580,633	580,633	580,633	580,633	3,483,798	
Other GFAR	3,331,683	1,417,530	273,377	550,000	823,377	613,459	733,459	853,459	853,459	8,626,427	
Total GFAR	\$ 3,605,807	\$ 2,220,034	\$ 1,656,514	\$ 1,310,633	\$ 2,967,147	\$ 1,374,092	\$ 1,494,092	\$ 1,614,092	\$ 1,614,092	\$ 14,889,356	
GAS TAX & PROP 42											
Road Maintenance and Rehabilitation Account (RMRA) *	-	-	\$ 178,590	\$ 520,002	\$ 698,592	\$ 520,002	\$ 520,002	\$ 520,002	\$ 520,002	\$ 2,778,600	
Other Gas Tax & Prop 42	6,169,821	22,635	1,012,587	698,132	1,710,719	698,132	662,353	662,353	662,353	10,588,366	
TOTAL GAS TAX & PROP 42	\$ 6,169,821	\$ 22,635	\$ 1,191,177	\$ 1,218,134	\$ 2,409,311	\$ 1,218,134	\$ 1,182,355	\$ 1,182,355	\$ 1,182,355	\$ 13,366,966	
TOTAL SOURCE OF FUNDS	\$ 9,775,628	\$ 2,242,669	\$ 2,847,690	\$ 2,528,767	\$ 5,376,457	\$ 2,592,226	\$ 2,676,447	\$ 2,796,447	\$ 2,796,447	\$ 28,256,322	

USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	3,605,807	2,220,034	1,656,514	1,310,633	2,967,147	1,374,092	1,494,092	1,614,092	1,614,092	14,889,356
TOTAL GFAR	\$ 3,605,807	\$ 2,220,034	\$ 1,656,514	\$ 1,310,633	\$ 2,967,147	\$ 1,374,092	\$ 1,494,092	\$ 1,614,092	\$ 1,614,092	\$ 14,889,356
GAS TAX & PROP 42										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	6,169,821	22,635	1,191,177	1,218,134	2,409,311	1,218,134	1,182,355	1,182,355	1,182,355	13,366,966
TOTAL GAS TAX & PROP 42	\$ 6,169,821	\$ 22,635	\$ 1,191,177	\$ 1,218,134	\$ 2,409,311	\$ 1,218,134	\$ 1,182,355	\$ 1,182,355	\$ 1,182,355	\$ 13,366,966
TOTAL USE OF FUNDS	\$ 9,775,628	\$ 2,242,669	\$ 2,847,690	\$ 2,528,767	\$ 5,376,457	\$ 2,592,226	\$ 2,676,447	\$ 2,796,447	\$ 2,796,447	\$ 28,256,322

* Revenue displayed in new format as of current Fiscal Year

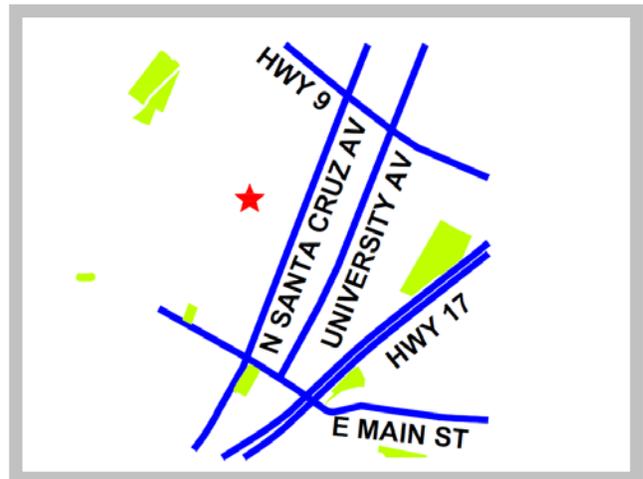
Senate Bill 1 (2017-2018, Beall) Road Repair and Accountability Act project list:

Location	Description	Scheduled Completion	Estimated Useful Life
National from Samaritan to Los Gatos-Almaden Road	Placement of rubber cape seal or overlay to maintain pavement surface. This is a collector road and is critical for transit needs in the Town.	Fall 2019	10 -25 years
Knowles from Dardanelli to Dell	Placement of rubber cape seal or overlay to maintain pavement surface. This is an arterial road and is critical for transit needs in the Town	Fall 2020	10 - 25 years
Union Avenue from Blossom Hill Road to Los Gatos-Almaden Road	Placement of rubber cape seal or overlay to maintain pavement surface. This is an arterial road and is critical for transit needs in the Town	Fall 2021	10 - 25 years
Quito Road from Bicknell to Woodbank	Placement of rubber cape seal or overlay to maintain pavement surface. This is a collector road and is critical for transit needs in the Town.	Fall 2022	10 - 25 years



STREETS PROGRAM

Street Reconstruction & Resurfacing



Project Name Almond Grove Street Rehabilitation

Project Number 811-0003

Department Parks & Public Works

Project Manager Assistant Director/Town Engineer: Lisa Petersen

Description This project provides design and construction for the rehabilitation of street infrastructure in the Almond Grove District.

Location This project is located within the former Almond Grove District Redevelopment Area.

Project Background The streets in the Almond Grove District have deteriorated over the years and due to funding and maintenance constraints, no repairs or resurfacing activities have been performed. The proposed project to rehabilitate the street infrastructure in this area will not only provide safe and functional streets and sidewalks for the community, but also reduce trip and fall accidents. Due to the scale and magnitude of this project, proposed street rehabilitations will be phased over several years to minimize construction impacts to the community and to reflect project funding as determined by the Town Council.

Phase 1 of this project included Bachman Avenue and Broadway Avenue. Construction started in Summer 2016 and was substantially complete in the fall of 2016 with minor project close out work continuing into the spring of 2017. The Almond Grove Phase 2 project addresses the eight additional streets in the project, with project bidding completed in April 2017 and construction beginning in the summer of 2017 and continuing over the next two summer construction seasons. Construction bids for this project were very favorable to the Town. The Council awarded the bid in April 2017 allowing for approximately \$2.9M in savings within the project.

Operating Budget Impacts This project will use staff time for construction inspection and management. Operating costs associated with this project will be reimbursed from the project budget. Project delivery costs for phase one of this project are included in the CIP project's total cost, and are estimated at 8% of the construction cost. Project delivery costs for Phase 2 of the project are included in the CIP project's total cost and are estimated at 12% for this more complex part of the project.

STREETS PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Summer 2016	Construction	Phase 1 project construction
	Fall 2016	Completion	Phase 1 project completion & closeout
	Winter 2017	Design	Phase 2 Completion of plans and specifications
	Spring 2017	Bid process	Phase 2 Council approves plans and authorizes bidding the project
	Summer 2017	Construction	Phase 2 project construction
	Summer 2018	Construction	Phase 2 project construction
	Summer 2019	Construction	Phase 2 project construction
	Winter 2020	Project Closeout	Phase 2 project closeout

ALMOND GROVE STREET REHABILITATION PROJECT										Project 811-0003
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR	\$ 3,837,375	\$ 1,301,423	\$ 9,053,161	\$ -	\$ 9,053,161	\$ -	\$ -	\$ -	\$ -	\$ 14,191,959
TOTAL SOURCE OF FUNDS	\$ 3,837,375	\$ 1,301,423	\$ 9,053,161	\$ -	\$ 9,053,161	\$ -	\$ -	\$ -	\$ -	\$ 14,191,959
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	3,837,375	1,301,423	9,053,161	-	9,053,161	-	-	-	-	14,191,959
TOTAL GFAR	\$ 3,837,375	\$ 1,301,423	\$ 9,053,161	\$ -	\$ 9,053,161	\$ -	\$ -	\$ -	\$ -	\$ 14,191,959
TOTAL USE OF FUNDS	\$ 3,837,375	\$ 1,301,423	\$ 9,053,161	\$ -	\$ 9,053,161	\$ -	\$ -	\$ -	\$ -	\$ 14,191,959

