

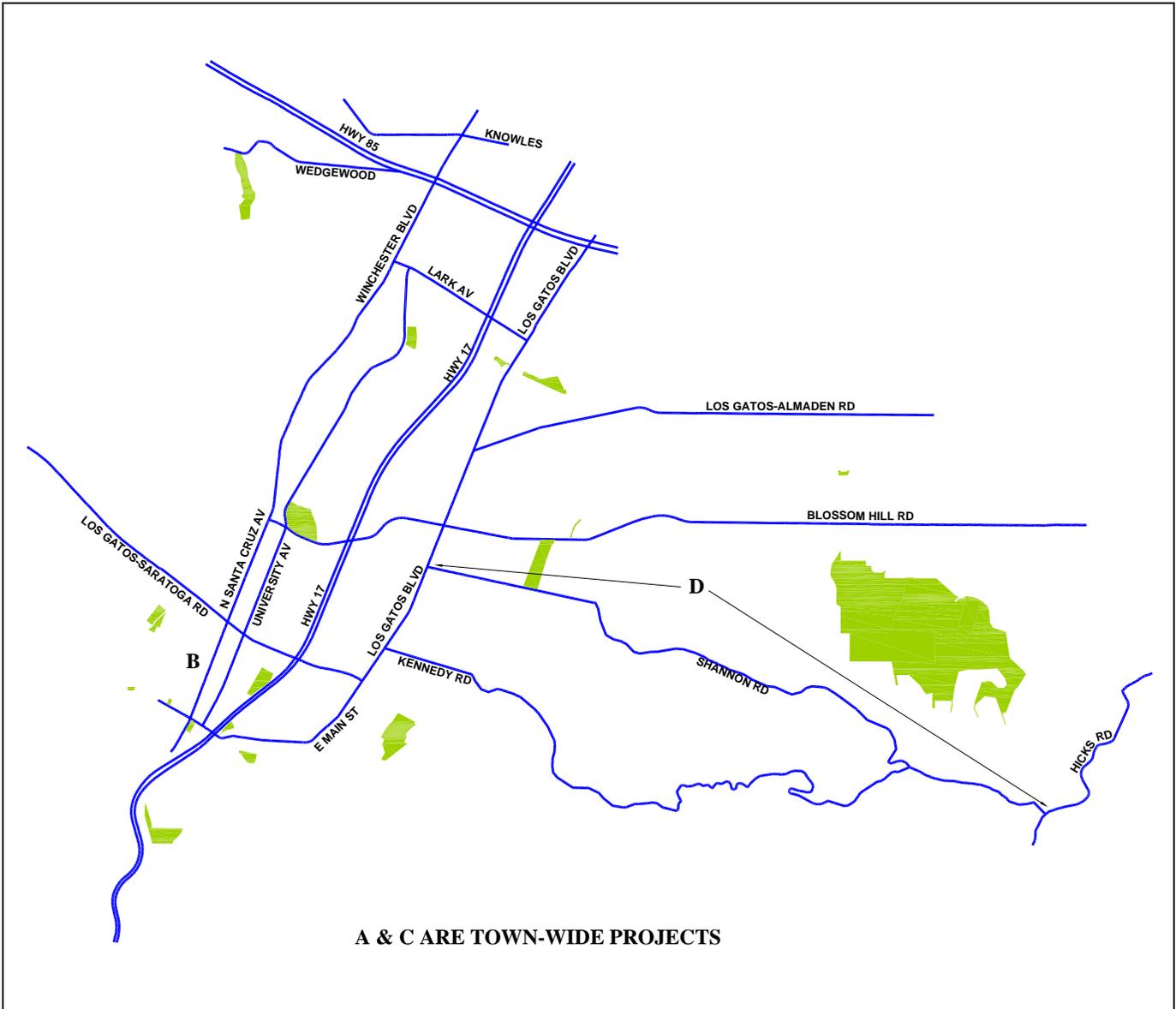
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STREETS PROGRAM

Street Reconstruction & Resurfacing



PROJECT LOCATIONS	
A	Street Repair & Resurfacing
B	Almond Grove Street Rehabilitation Project
C	Pavement Rehabilitation - Crack Seal
D	Hillside Road Repair & Resurfacing 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 identified one-time projects. Funding sources include annual Gas Tax funding of approximately \$600,000. 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 annual Gas Tax revenue, Los Gatos does not have an ongoing designated funding source for maintaining the Town's roadway system. However, the Town has adopted and increased a Construction Impact Fee, which could generate approximately \$390,000 annually for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

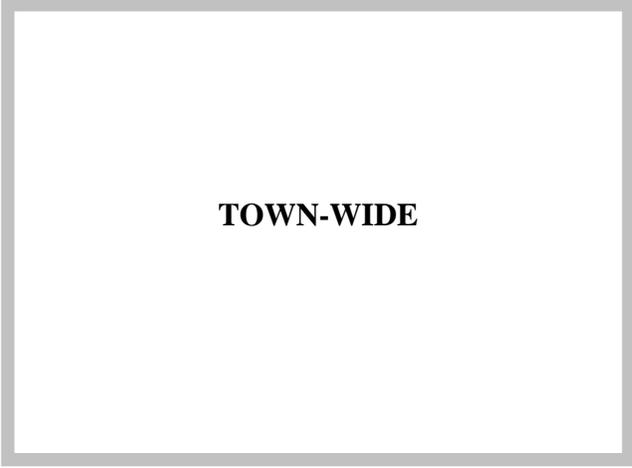
STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

	Expended Through 2014/15	2015/16 Budget & Carryfwd*	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 9,168,220	\$ 1,892,965	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 15,561,185
0003 Almond Grove Street Rehabilitation Project	303,189	3,739,263	-	-	-	-	4,042,452
9903 Pavement Rehabilitation - Crack Seal	195,500	489,078	160,000	160,000	160,000	160,000	1,324,578
0007 Hillside Road Repair & Resurfacing Project	136,924	250,000	-	-	-	-	386,924
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 9,803,833	\$ 6,371,306	\$ 1,285,000	\$ 1,285,000	\$ 1,285,000	\$ 1,285,000	\$ 21,315,139

* Total FY 2014/15 Carryforward \$5,086,306

STREETS PROGRAM

Street Reconstruction & Resurfacing



Project Name	Street Repair & Resurfacing**	Project Number	811-9901
Department	Parks & Public Works	Project Manager	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 takes place in various locations including Town-wide arterials, collectors, and neighborhood streets. The list of streets will be 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. While priorities are set on an annual basis, ongoing monitoring of street conditions can result in reprioritization. In addition, the Town performs preventive maintenance (e.g., slurry seal) on streets that are in good condition to prolong their life and minimize the need for costly reconstruction in the future. Studies indicate that regularly scheduled preventive maintenance will significantly extend the life of a street.

The Town has invested approximately \$21.6 million since FY 2000/01 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, Town streets have been resurfaced by the application of slurry seal, which is considered maintenance and does not raise the level of PCI as significantly as asphalt overlay does.

Given the small amount of asphalt overlay work performed, the Town’s PCI dropped from 74 to 69 as recently as 2010. To mitigate this decline, the Town focused its resources on arterials and collector streets, and used a chip and slurry seal approach to enhance the PCI rating. This approach was the most economical and prudent treatment to resurface several residential neighborhoods. The current 2014 PCI for Town streets is 71.

The two dedicated ongoing funding sources for street repair are the Gas Tax and Proposition 42, which total approximately to be \$600,000 per year. The additional source is the recently updated Construction Impact Fee, estimated to be \$390,000 annually. The Town will continue to seek other funding sources for street repair and resurfacing from state and federal grants.

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 2015/16 Operating Budget.

STREETS PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Spring 2015	Design	Prepare plans and specifications
	Spring 2015	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2015	Construction	Council awards the contract and construction process begins
	Fall 2015	Completion	Project completed

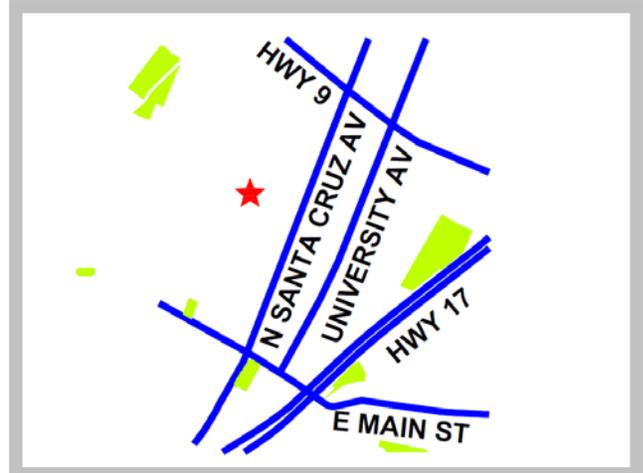
STREET REPAIR & RESURFACING									Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ 3,666,933	\$ 6,638	\$ 1,292,965	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 7,066,536	
GAS TAX & PROP 42	4,705,435	789,214	600,000	600,000	600,000	600,000	600,000	8,494,649	
TOTAL SOURCE OF FUNDS	\$ 8,372,368	\$ 795,852	\$ 1,892,965	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 15,561,185	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	3,666,933	6,638	1,292,965	525,000	525,000	525,000	525,000	7,066,536	
TOTAL GFAR	\$ 3,666,933	\$ 6,638	\$ 1,292,965	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 7,066,536	
GAS TAX & PROP 42									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	4,705,435	789,214	600,000	600,000	600,000	600,000	600,000	8,494,649	
TOTAL GAS TAX & PROP 42	\$ 4,705,435	\$ 789,214	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 8,494,649	
TOTAL USE OF FUNDS	\$ 8,372,368	\$ 795,852	\$ 1,892,965	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 15,561,185	

* Total FY 2014/15 Carryforward \$ 767,965

***This project was presented to Council as part of the Capital Improvement Program. Portion of the actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

STREETS PROGRAM

Street Reconstruction & Resurfacing



Project Name	Almond Grove Street Rehabilitation-Phases 1A and 1B	Project Number	811-0003
Department	Parks & Public Works	Project Manager	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 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.

In order to minimize impacts of the project, construction for Phase I will be completed over two years, during Summer of 2015 and Summer of 2016. Phase 1A of this project will cover Bachman Avenue and Broadway, with construction completion estimated for Winter 2015. Phase 1B will cover Tait Avenue, with construction completion tentatively targeted for Winter 2016. Additional funding, possibly from the sale of Town properties, will have to be identified for future phases of the Almond Grove Streets Project.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the department's FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Reconstruction & Resurfacing

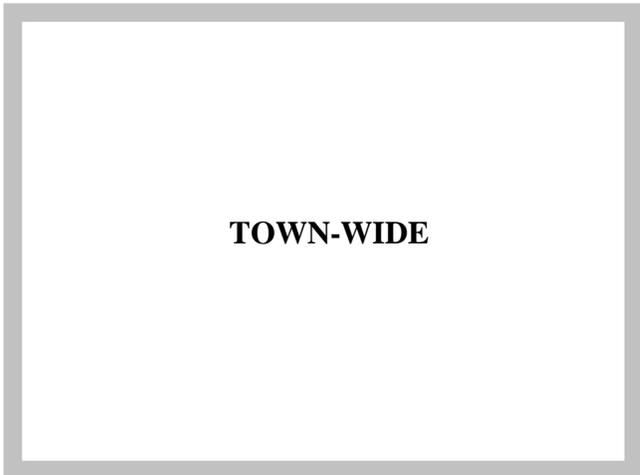
Project Components & Estimated Timeline	Summer 2015	Construction	Phase 1A project construction
	Winter 2015	Completion	Phase 1A project completion
	Spring 2016	Design	Phase 1B prepare plans and specifications
	Spring 2016	Bid process	Phase 1B Council approves plans and authorizes bidding the project
	Summer 2016	Construction	Phase 1B project construction
	Winter 2016	Completion	Phase 1B project completion

ALMOND GROVE STREET REHABILITATION PROJECT								Project 811-0003
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ 129,869	\$ 173,320	\$ 3,739,263	\$ -	\$ -	\$ -	\$ -	\$ 4,042,452
TOTAL SOURCE OF FUNDS	\$ 129,869	\$ 173,320	\$ 3,739,263	\$ -	\$ -	\$ -	\$ -	\$ 4,042,452
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	129,869	173,320	3,739,263	-	-	-	-	4,042,452
TOTAL GFAR	\$ 129,869	\$ 173,320	\$ 3,739,263	\$ -	\$ -	\$ -	\$ -	\$ 4,042,452
TOTAL USE OF FUNDS	\$ 129,869	\$ 173,320	\$ 3,739,263	\$ -	\$ -	\$ -	\$ -	\$ 4,042,452

* Total FY 2014/15 Carryforward \$ 3,739,263

STREETS PROGRAM

Street Reconstruction & Resurfacing



Project Name Pavement Rehabilitation – Crack Seal
Department Parks & Public Works

Project Number 811-9903
Project Manager Town Engineer: Lisa Petersen

Description This project will rehabilitate streets throughout Los Gatos to maintain the Town’s roadway infrastructure.

Location This project is located at multiple locations Town-wide.

Project Background The lack of a consistent funding source for street rehabilitation has been a challenge for many local municipalities for several years. As part of voter-approved Measure B 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 20 percent will be used for regional and county-wide projects. This funding source is expected to generate approximately \$160,000 annually for Los Gatos, which will be used for street rehabilitation Town-wide. This new Town-wide crack seal program will help extend the life of roadway surfaces throughout the community.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the department’s FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Reconstruction & Resurfacing

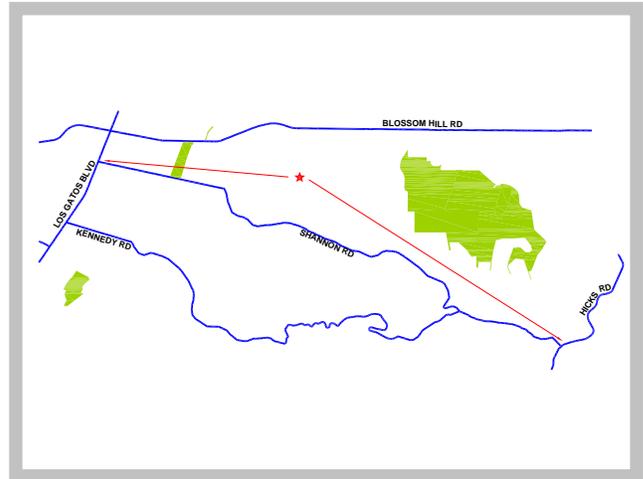
Project Components & Estimated Timeline	Spring 2015	Design	Prepare plans and specifications
	Spring 2015	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2015	Construction	Council awards the contract and construction process begins
	Fall 2015	Completion	Project completed

PAVEMENT REHABILITATION - CRACK SEAL								Project 811-9903	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ 195,500	\$ -	\$ 489,078	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,324,578	
TOTAL SOURCE OF FUNDS	\$ 195,500	\$ -	\$ 489,078	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,324,578	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	195,500	-	489,078	160,000	160,000	160,000	160,000	1,324,578	
TOTAL GFAR	\$ 195,500	\$ -	\$ 489,078	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,324,578	
TOTAL USE OF FUNDS	\$ 195,500	\$ -	\$ 489,078	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,324,578	

* Total FY 2014/15 Carryforward \$ 329,078

STREETS PROGRAM

Street Reconstruction & Resurfacing



Project Name	Hillside Road Repair & Resurfacing Project	Project Number	811-0007
Department	Parks & Public Works	Project Manager	Town Engineer: Lisa Petersen

Description This project will perform repairs and resurfacing to several sections of Shannon Road in the hillside area.

Location This project is located on Shannon Road from Los Gatos Boulevard to Hicks Road.

Project Background The new framework for programming grant funding for transportation related projects is called the "One Bay Area Grant" Program (OBAG). This new grant distribution methodology was created by the San Francisco Bay Area Metropolitan Transportation Commission (MTC) as a strategy to better align grant funding with the State's transportation and environmental sustainability policies.

The OBAG Program is a new funding approach that integrates the region's federal transportation program with the State of California's climate law CA B32 and the Sustainable Communities Strategy (Senate Bill 375, Steinberg, 2008). Funding distribution is based on several categories, including a jurisdiction's alignment with local land-use and housing policies.

Aside from the competitive OBAG grant application process, there are guaranteed grant funds that are provided to agencies that can be used towards street repair and resurfacing projects. The Town of Los Gatos will receive approximately \$139,000 from OBAG, which is proposed to be used for road repairs and resurfacing on Shannon Road.

Operating Budget Impacts Engineering staff time for design and construction of this project will be addressed in the FY 2015/16 Operating Budget.

STREETS PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Spring 2015	Design	Project design & development
	Spring 2015	Bid Process	Project bidding & contract award
	Summer 2015	Construction	Project construction
	Summer 2015	Completion	Project completion

HILLSIDE ROAD REPAIR AND RESURFACING								Project 811-0007
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Adjusted	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ 136,924	\$ 111,000	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ 247,924
GRANTS & AWARDS	-	139,000	139,000	-	-	-	-	139,000
TOTAL SOURCE OF FUNDS	\$ 136,924	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 386,924
USE OF FUNDS	Prior Yrs Actuals	2014/15 Adjusted	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	136,924	111,000	111,000	-	-	-	-	247,924
TOTAL GFAR	\$ 136,924	\$ 111,000	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ 247,924
GRANTS & AWARDS								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	139,000	139,000	-	-	-	-	139,000
TOTAL GRANTS & AWARDS	\$ -	\$ 139,000	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ 139,000
TOTAL USE OF FUNDS	\$ 136,924	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 386,924

* Total FY 2014/15 Carryforward \$ 250,000

STREETS PROGRAM

Street Reconstruction & Resurfacing

