

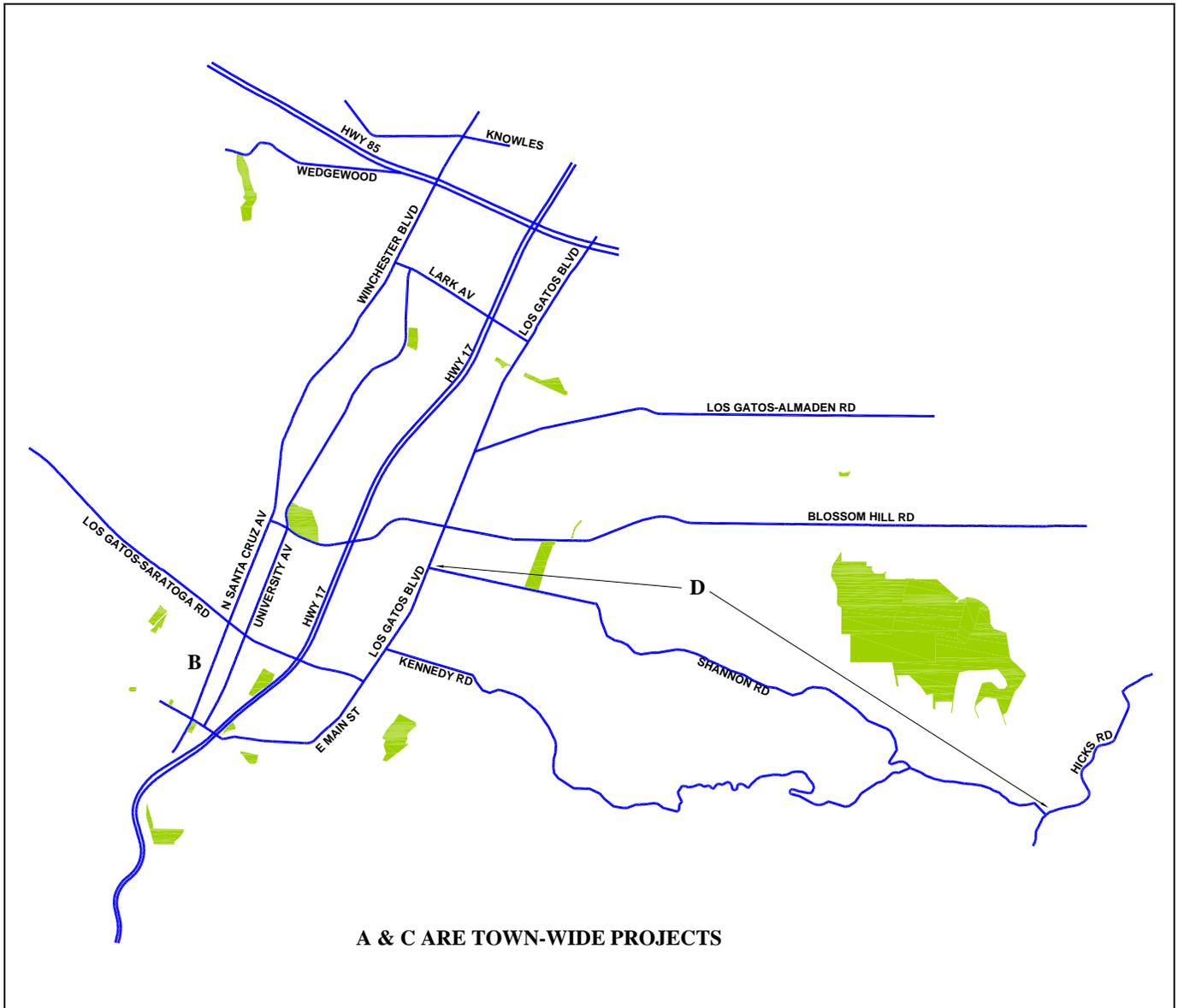
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STREETS PROGRAM

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

PROGRAM SECTION DIRECTORY		PAGE
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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 \$550,000. 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 is expected to generate approximately \$80,000 annually for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

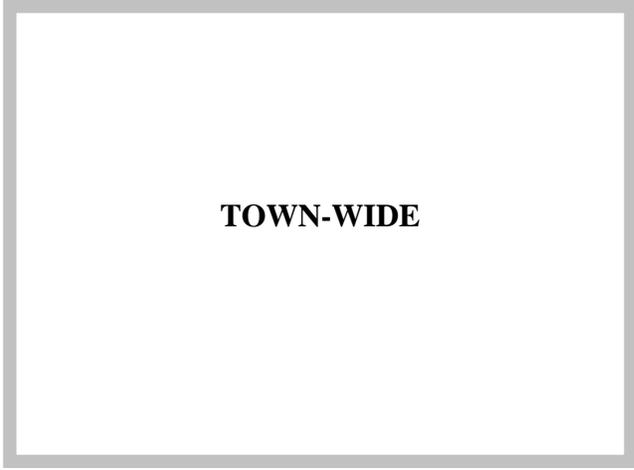
STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

	Expended Through 2015/16	2016/17 Budget & Carryfwd*	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 9,775,251	\$ 1,835,933	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 15,911,184
0003 Almond Grove Street Rehabilitation Project	347,070	16,741,088	-	-	-	-	17,088,159
9903 Pavement Rehabilitation - Crack Seal	195,521	674,107	160,000	160,000	160,000	160,000	1,509,628
0007 Hillside Road Repair & Resurfacing Project	298,361	88,563	-	-	-	-	386,924
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 10,616,204	\$ 19,339,691	\$ 1,235,000	\$ 1,235,000	\$ 1,235,000	\$ 1,235,000	\$ 34,895,895

* Total FY 2015/16 Carryforward \$6,791,684

STREETS PROGRAM

Street Reconstruction & Resurfacing



TOWN-WIDE

Project Name Street Repair & Resurfacing*

Project Number 811-9901

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. A portion of the FY 2015/16 allocations (\$900,000) was transferred to provide funding for the Almond Grove Street Reconstruction project. In addition to the annually scheduled GFAR (\$525,000) and Gas Tax (\$550,000) appropriations, the Town Council dedicated \$375,000 one-time funding for providing Street Repair and Resurfacing in FY 2016/17.*

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. 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 programs, 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 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.

For the streets with a lower PCI, an asphalt overlay is often the preferred solution with the best return

STREETS PROGRAM

Street Reconstruction & Resurfacing

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 chip 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 and Proposition 42 funds which total approximately \$550,000 per year. It is noteworthy that Gas Tax revenues have been declining steadily. The additional source is the recently updated Construction Impact Fee, estimated to be \$80,000 annually. The Town will continue to seek other funding sources for street repair and resurfacing from state and federal grants.

Operating Budget Impacts

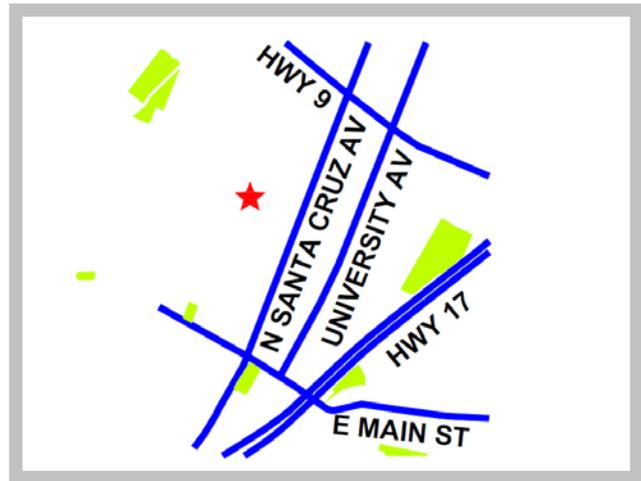
Conducting preventive maintenance on the Town's roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is addressed in the FY 2016/17 Operating Budget.

Project Components & Estimated Timeline	Winter 2016	Design	Prepare plans and specifications
	Spring 2017	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2017	Construction	Council awards the contract and construction process begins
	Fall 2017	Completion	Project completed

STREET REPAIR & RESURFACING											Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$3,680,294	\$ 308	\$ 385,933	\$ 900,000	\$ 1,285,933	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 7,066,535	
GAS TAX & PROP 42	4,705,435	1,389,214	-	550,000	550,000	550,000	550,000	550,000	550,000	8,844,649	
TOTAL SOURCE OF FUNDS	\$8,385,729	\$1,389,522	\$ 385,933	\$ 1,450,000	\$ 1,835,933	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000	\$ 15,911,184	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	3,680,294	308	385,933	900,000	1,285,933	525,000	525,000	525,000	525,000	7,066,535	
TOTAL GFAR	\$3,680,294	\$ 308	\$ 385,933	\$ 900,000	\$ 1,285,933	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 7,066,535	
GAS TAX & PROP 42											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	4,705,435	1,389,214	-	550,000	550,000	550,000	550,000	550,000	550,000	8,844,649	
TOTAL GAS TAX & PROP 42	\$4,705,435	\$1,389,214	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 8,844,649	
TOTAL USE OF FUNDS	\$8,385,729	\$1,389,522	\$ 385,933	\$ 1,450,000	\$ 1,835,933	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000	\$ 15,911,184	

STREETS PROGRAM

Street Reconstruction & Resurfacing



Project Name Almond Grove Street Rehabilitation

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 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 includes Bachman Avenue and Broadway Avenue, with construction starting in Summer 2016 and completion estimated for Fall 2016. Subsequent phases will address the eight additional streets in the project, with project bidding tentatively scheduled for Winter 2017. The construction schedule for the following phases has yet to be finalized.

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.

STREETS PROGRAM

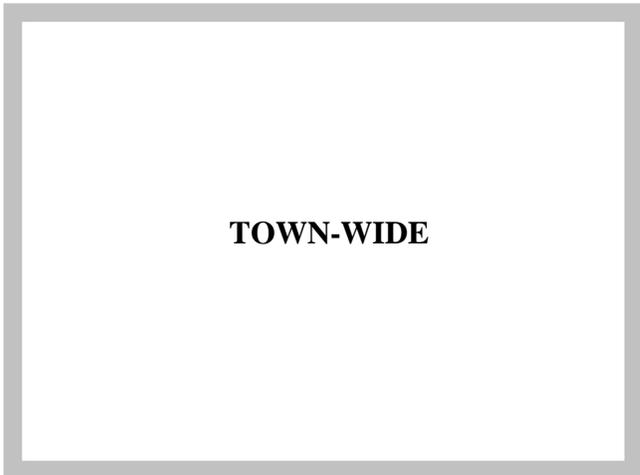
Street Reconstruction & Resurfacing

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
	Fall 2017	Completion	Phase 2 project completion & closeout

ALMOND GROVE STREET REHABILITATION PROJECT											Project 811-0003
	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 299,833	\$ 47,238	\$ 3,696,000	\$ 1,478,034	\$ 5,174,034	\$ -	\$ -	\$ -	\$ -	\$ 5,521,105	
ALMOND GROVE RESERVE	-	-	-	8,459,973	8,459,973	-	-	-	-	8,459,973	
FROM PROJECTS ON HOLD (GFAR)	-	-	2,107,700	-	2,107,700	-	-	-	-	2,107,700	
ADD FY 2014/15 YE SAVING	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000	
TOTAL SOURCE OF FUNDS	\$ 299,833	\$ 47,238	\$ 5,803,700	\$ 10,938,007	\$ 16,741,707	\$ -	\$ -	\$ -	\$ -	\$ 17,088,778	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	299,833	47,238	5,803,700	10,938,007	16,741,707	-	-	-	-	17,088,778	
TOTAL GFAR	\$ 299,833	\$ 47,238	\$ 5,803,700	\$ 10,938,007	\$ 16,741,707	\$ -	\$ -	\$ -	\$ -	\$ 17,088,778	
TOTAL USE OF FUNDS	\$ 299,833	\$ 47,238	\$ 5,803,700	\$ 11,938,007	\$ 16,741,707	\$ -	\$ -	\$ -	\$ -	\$ 17,088,778	

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 is 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 Town-wide crack seal program extends 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 2016/17 Operating Budget.

STREETS PROGRAM

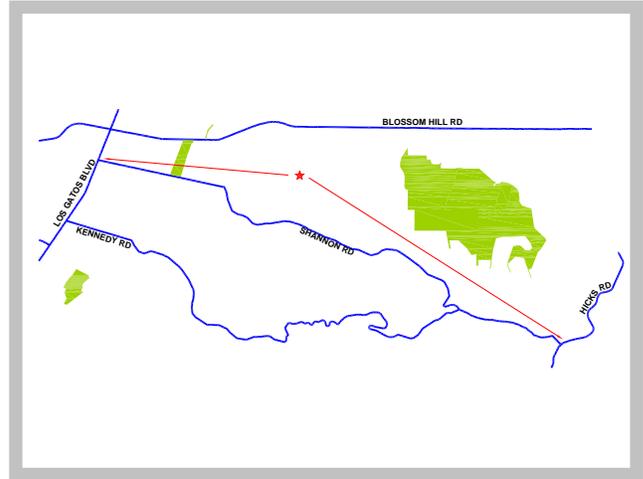
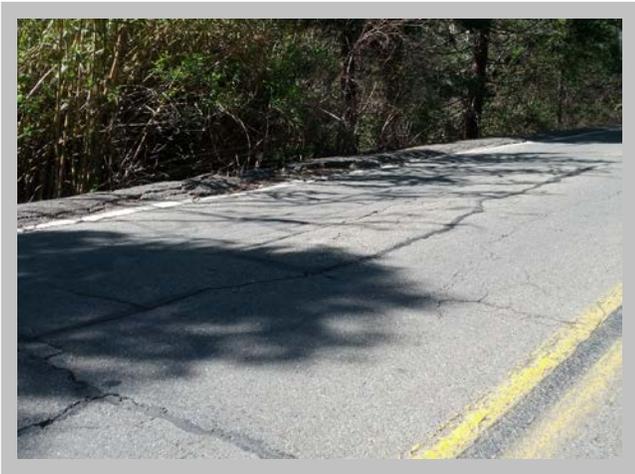
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Spring 2017	Design	Project design & development
	Spring 2017	Bid Process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

PAVEMENT REHABILITATION - CRACK SEAL										Project 811-9903
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR	\$ 195,500	\$ 21	\$ 514,107	\$ 160,000	\$ 674,107	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$1,509,628
TOTAL SOURCE OF FUNDS	\$ 195,500	\$ 21	\$ 514,107	\$ 160,000	\$ 674,107	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$1,509,628
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	195,500	21	514,107	160,000	674,107	160,000	160,000	160,000	160,000	1,509,628
TOTAL GFAR	\$ 195,500	\$ 21	\$ 514,107	\$ 160,000	\$ 674,107	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$1,509,628
TOTAL USE OF FUNDS	\$ 195,500	\$ 21	\$ 514,107	\$ 160,000	\$ 674,107	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$1,509,628

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 current framework for programming grant funding for transportation related projects is called the "One Bay Area Grant" Program (OBAG). This 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 funding approach that integrates the region's federal transportation program with the State of California's climate law Assembly Bill 32 and the Sustainable Communities Strategy (Senate Bill 375). Funding distribution is based on several categories, including a jurisdiction's alignment with local land use and housing policies.

The Town of Los Gatos was awarded approximately \$139,000 from OBAG, which was used for road repairs and resurfacing on Shannon Road.

This project has been completed, and it only remains an active project as the Town staff works with the granting agency to complete the invoicing process.

Operating Budget Impacts Engineering staff time for design and construction of this project was 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	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ 138,804	\$ 20,468	\$ 88,652	\$ -	\$ 88,652	\$ -	\$ -	\$ -	\$ -	\$ 247,924	
GRANTS & AWARDS	-	139,000	-	-	-	-	-	-	-	139,000	
TOTAL SOURCE OF FUNDS	\$ 138,804	\$ 159,468	\$ 88,652	\$ -	\$ 88,652	\$ -	\$ -	\$ -	\$ -	\$ 386,924	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	138,804	20,468	88,652	-	88,652	-	-	-	-	247,924	
TOTAL GFAR	\$ 138,804	\$ 20,468	\$ 88,652	\$ -	\$ 88,652	\$ -	\$ -	\$ -	\$ -	\$ 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	
TOTAL GRANTS & AWARDS	\$ -	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000	
TOTAL USE OF FUNDS	\$ 138,804	\$ 159,468	\$ 88,652	\$ -	\$ 88,652	\$ -	\$ -	\$ -	\$ -	\$ 386,924	

