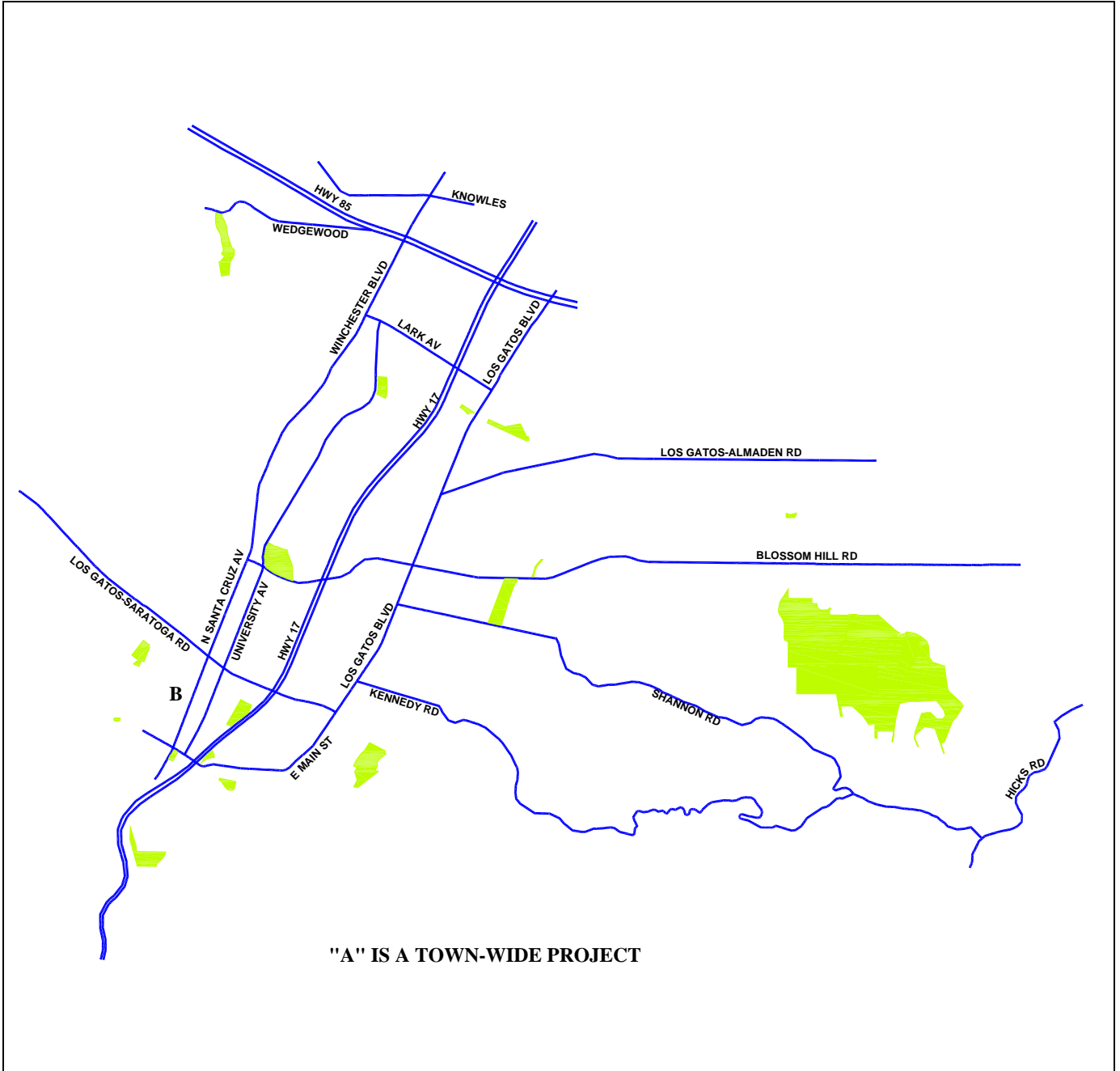


STREET RECONSTRUCTION AND RESURFACING PROJECTS		PAGE
9901	Street Repair & Resurfacing	C – 6
0003	Almond Grove Street Rehabilitation Project	C – 10
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS		
9910	Traffic Calming Projects	C – 16
9921	Curb, Gutter & Sidewalk Maintenance	C – 18
9930	Retaining Wall Repairs	C – 20
9902	Annual Street Restriping	C – 22
2102	Public Access Infrastructure Improvement Projects	C – 24
0120	Guardrail Replacement Projects	C – 26
0122	Electrical Panel Replacement on Pageant Way	C – 28
0125	Crosswalk Improvements at Santa Cruz Avenue/Blossom Hill Road	C – 30
0126	Crosswalk Lighting Upgrade	C – 32
STREET IMPROVEMENT PROJECTS		
0202	Highway 9/University Avenue Intersection Improvements	C – 38
0213	Los Gatos Boulevard/Shannon Road Improvements	C – 40
0214	Monument Control Network Update	C – 42
0705	Downtown Parking Lots Seal Coat & Restriping	C – 44
0409	Hernandez Avenue Storm Drain Improvements	C – 46
0212	Blossom Hill Road/Cherry Blossom Lane Intersection Improvements	C – 48
0704	224 West Main Property Acquisition (Parking Lot 6)	C – 50
0218	Sidewalk Improvements/Shannon/Los Gatos Blvd/Cherry Blossom	C – 52
0219	Stonybrook Road & Kennedy Road Sidewalk Improvements	C – 54
0221	Sidewalk Improvements – Multiple Locations	C – 56
0224	LED Streetlights	C – 58
0707	Pageant Way Parking Lot Reconstruction	C – 60
0225	Utility Undergrounding Improvements	C – 62
0226	Bicycle & Pedestrian Master Plan	C – 64
0229	Cut – Through Traffic Mitigation	C – 66
0230	Traffic Signal Modernization	C – 68
0410	Bicknell Road Storm Drain Improvements	C – 70
0231	Bicycle & Pedestrian Improvements	C – 72
0413	Stormwater Master Plan	C – 74
0414	Stormwater System – Pollution Prevention Compliance	C – 76
0232	Public Arts Gateway Project	C – 78
BRIDGE PROJECTS		
0801	Quito Road – Bridge Replacement	C – 84





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

Street Reconstruction & Resurfacing

PROGRAM SECTION DIRECTORY		PAGE
9901	Street Repair & Resurfacing	C – 6
0003	Almond Grove Street Rehabilitation Project	C – 10

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 and Proposition 42 funds which total approximately \$780,000 for FY 2017/18 and are expected to increase annually to \$1,100,000 beginning FY 2018/19 due to the recently enacted Road Recovery and Repair Act of 2017. (SB1). 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 is \$580,633. 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.

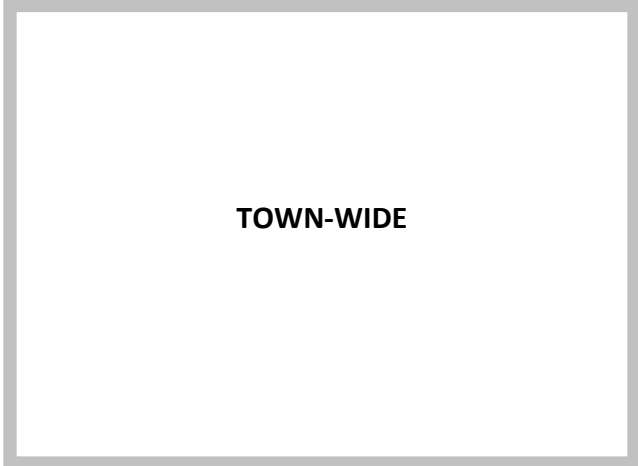
In addition to the annual Gas Tax and future State revenues, Los Gatos has limited designated funding sources for maintaining the Town’s roadway system. The Town has a Construction Impact Fee, which is expected to generate approximately \$110,000 annually and a Refuse Vehicle Road Impact Fee for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles (estimated \$370,000).

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

STREET PROJECT SUMMARY BY PROGRAM							
FY 2017/18- 2021/22 CAPITAL IMPROVEMENT PROGRAM							
STREET RECONSTRUCTION PROJECTS							
	Expended Through 2016/17	2017/18 Budget & Carryfwd*	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 10,124,837	\$ 4,746,609	\$ 2,450,663	\$ 2,450,663	\$ 2,410,663	\$ 2,410,663	\$ 24,594,098
0003 Almond Grove Street Rehabilitation	3,254,415	10,938,173	-	-	-	-	14,192,588
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 13,379,252	\$ 15,684,782	\$ 2,450,663	\$ 2,450,663	\$ 2,410,663	\$ 2,410,663	\$ 38,786,686

* Total FY 2016/17 Carryforward \$16,190,349

Street Reconstruction & Resurfacing



Project Name Street Repair & Resurfacing
Department Parks & Public Works

Project Number 811-9901
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 occurs 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 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.

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

Street Reconstruction & Resurfacing

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 66.

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 and Proposition 42 funds which total approximately \$780,000 for FY 2017/18 and increasing to \$1,100,000 annually starting in FY 2018/19 per year due to the recently enacted by the Road Repair and Accountability Act of 2017: the 12 cent gasoline excise tax, 20 cent diesel fuel excise tax, and transportation improvement fees (vehicle registration taxes). In addition, the Act provides for the payment of transportation loans to be repaid over three years.

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 is \$580,633.

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 \$190,000 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 \$370,000).

**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 2017/18 Operating Budget.

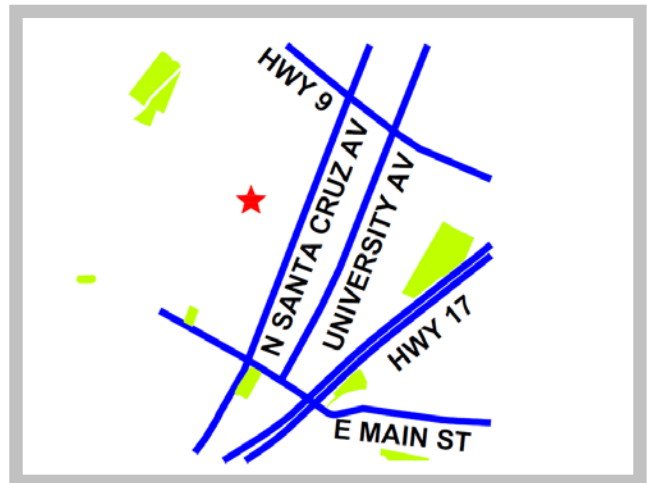
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Winter 2017	Design	Prepare plans and specifications
	Spring 2018	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2018	Construction	Council awards the contract and construction process begins
	Fall 2018	Completion	Project completed

STREET REPAIR & RESURFACING										Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	\$3,878,129	\$ 93,349	\$1,864,686	\$ 1,610,633	\$ 3,475,319	\$1,310,663	\$1,310,663	\$1,310,663	\$1,310,663	\$ 12,689,449
GAS TAX & PROP 42	\$4,706,744	\$1,446,615	\$ 491,290	\$ 780,000	\$ 1,271,290	\$1,140,000	\$1,140,000	\$1,100,000	\$1,100,000	11,904,649
TOTAL SOURCE OF FUNDS	\$8,584,874	\$1,539,963	\$2,355,976	\$ 2,390,633	\$ 4,746,609	\$2,450,663	\$2,450,663	\$2,410,663	\$2,410,663	\$ 24,594,098
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	3,878,129	93,349	1,864,686	1,610,633	3,475,319	1,310,663	1,310,663	1,310,663	1,310,663	12,689,449
TOTAL GFAR	\$3,878,129	\$ 93,349	\$1,864,686	\$ 1,610,633	\$ 3,475,319	\$1,310,663	\$1,310,663	\$1,310,663	\$1,310,663	\$ 12,689,449
GAS TAX & PROP 42										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	4,706,744	1,446,615	491,290	780,000	1,271,290	1,140,000	1,140,000	1,100,000	1,100,000	11,904,649
TOTAL GAS TAX & PROP 42	\$4,706,744	\$1,446,615	\$ 491,290	\$ 780,000	\$ 1,271,290	\$1,140,000	\$1,140,000	\$1,100,000	\$1,100,000	\$ 11,904,649
TOTAL USE OF FUNDS	\$8,584,874	\$1,539,963	\$2,355,976	\$ 2,390,633	\$ 4,746,609	\$2,450,663	\$2,450,663	\$2,410,663	\$2,410,663	\$ 24,594,098



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	<p>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.</p> <p>Phase 1 of this project includes 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 will address the eight additional streets in the project, with project bidding completed in April 2017 and construction anticipated to begin 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. The Council will determine the appropriate use for the savings through the FY 2017/18 budget process.</p>
Operating Budget Impacts	<p>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.</p>

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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	\$ 503,971	\$ 2,750,444	\$ 10,938,173	\$ -	\$ 10,938,173	\$ -	\$ -	\$ -	\$ -	\$ 14,192,588
TOTAL SOURCE OF FUNDS	\$ 503,971	\$ 2,750,444	\$ 10,938,173	\$ -	\$ 10,938,173	\$ -	\$ -	\$ -	\$ -	\$ 14,192,588
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	503,971	2,750,444	10,938,173	-	10,938,173	-	-	-	-	14,192,588
TOTAL GFAR	\$ 503,971	\$ 2,750,444	\$ 10,938,173	\$ -	\$ 10,938,173	\$ -	\$ -	\$ -	\$ -	\$ 14,192,588
TOTAL USE OF FUNDS	\$ 503,971	\$ 2,750,444	\$ 10,938,173	\$ -	\$ 10,938,173	\$ -	\$ -	\$ -	\$ -	\$ 14,192,588

