

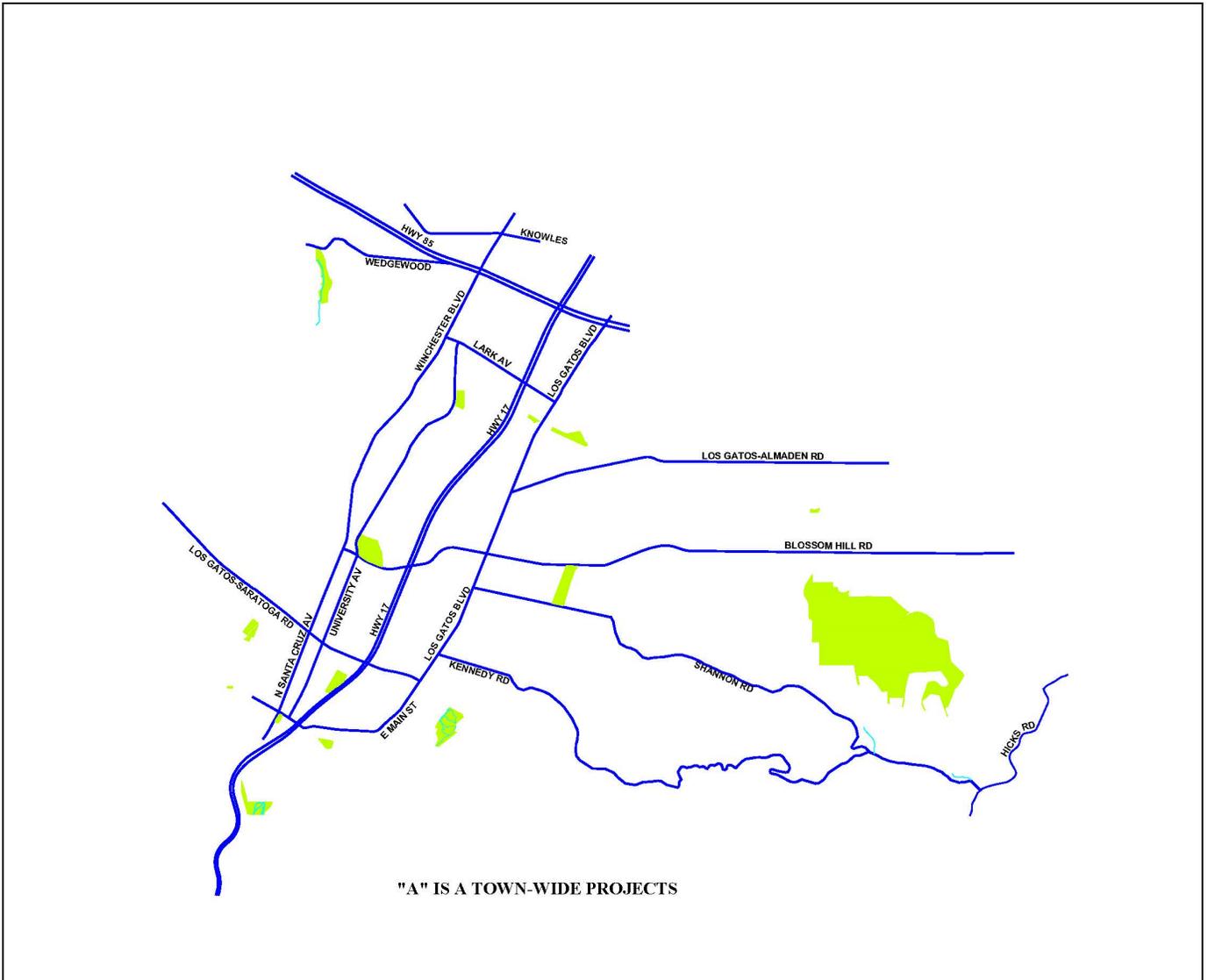
# STREETS PROGRAM DIRECTORY

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# STREETS PROGRAM

## Street Reconstruction & Resurfacing



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A	Street Repair & Resurfacing

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**9901** Street Repair & 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. The dedicated ongoing funding sources for street repair are the Gas Tax, which was increased by SB 1, and Proposition 42, which total approximately \$1.2 million for FY 2020/21. 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 will be \$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.

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 (approximately \$110,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$610,000 annually). Both of these sources recover costs for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

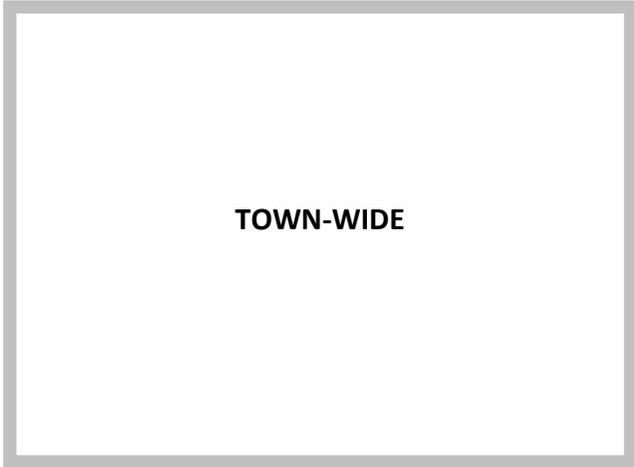
### STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
STREET RECONSTRUCTION PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 18,311,531	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766
<i>New Projects</i>							
<b>Total Street Reconstruction Projects</b>	<b>\$ 18,311,531</b>	<b>\$ 5,517,291</b>	<b>\$ 2,836,393</b>	<b>\$ 2,962,517</b>	<b>\$ 2,962,517</b>	<b>\$ 2,962,517</b>	<b>\$ 35,552,766</b>

\* Total FY 2019/20 Carryforward \$3,305,576

# STREETS PROGRAM

## Street Reconstruction & Resurfacing



TOWN-WIDE

<b>Project Name</b>	Street Repair & Resurfacing	<b>Project Number</b>	811-9901
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	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 three 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.

Streets in good condition should be maintained with slurry seals. Streets in worse condition can often be treated with a rubber cape seal, which is a cost effective solution for these streets, and is especially suited for residential streets and lower speed collector streets. For arterial 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 approach. Streets in the poor condition category often need to be reconstructed. Reconstruction is the highest cost solution for fixing streets. The Town has focused its resources on

## Street Reconstruction & Resurfacing

arterials and collector streets and has used asphalt overlays, rubber cape seal and slurry seal. Residential streets are typically treated with rubber cape seal and slurry seal.

The dedicated ongoing funding sources for street repair are the Gas Tax, which was increased by SB 1, and Proposition 42, which total approximately \$1,200,000 for FY 2020/21.

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 \$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 (approximately \$110,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$610,000 annually). Both of these sources recover costs for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

### **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 2020/21 Operating Budget.

# STREETS PROGRAM

## Street Reconstruction & Resurfacing

<b>Project Components &amp; Estimated Timeline</b>	Fall 2020	Design	Prepare plans and specifications
	Winter 2021	Bid Process	Council approves plans and authorizes bidding the project
	Summer 2021	Construction	Council awards the contract and construction process begins
	Fall 2021	Completion	Project completed

STREET REPAIR & RESURFACING											Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
<b>GFAR</b>											
Vehicle License Fee - 2010 Measure B	\$ 1,173,355	\$ 8,185	\$ 255,088	\$ 180,000	\$ 435,088	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 2,336,628	
VTA Allocation - 2016 Measure B	-	1,507,338	234,651	580,663	815,314	580,663	580,663	580,663	580,663	4,645,304	
Other GFAR	6,954,529	(1,013,825)	2,815,837	240,998	3,056,835	865,676	991,800	991,800	991,800	12,838,615	
<b>Total GFAR</b>	\$ 8,127,884	\$ 501,698	\$ 3,305,576	\$ 1,001,661	\$ 4,307,237	\$ 1,626,339	\$ 1,752,463	\$ 1,752,463	\$ 1,752,463	\$ 19,820,547	
<b>GAS TAX &amp; PROP 42</b>											
Road Maintenance and Rehabilitation Account (RMRA)	\$ -	\$ 570,895	\$ -	\$ 585,265	\$ 585,265	\$ 585,265	\$ 585,265	\$ 585,265	\$ 585,265	\$ 3,497,220	
Other Gas Tax & Prop 42	7,880,666	1,230,387	-	624,789	624,789	624,789	624,789	624,789	624,789	12,234,999	
<b>TOTAL GAS TAX &amp; PROP 42</b>	\$ 7,880,666	\$ 1,801,282	\$ -	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 15,732,219	
<b>TOTAL SOURCE OF FUNDS</b>	\$ 16,008,551	\$ 2,302,980	\$ 3,305,576	\$ 2,211,715	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
<b>GFAR</b>											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	8,127,884	501,698	3,305,576	1,001,661	4,307,237	1,626,339	1,752,463	1,752,463	1,752,463	19,820,547	
<b>TOTAL GFAR</b>	\$ 8,127,884	\$ 501,698	\$ 3,305,576	\$ 1,001,661	\$ 4,307,237	\$ 1,626,339	\$ 1,752,463	\$ 1,752,463	\$ 1,752,463	\$ 19,820,547	
<b>GAS TAX &amp; PROP 42</b>											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	7,880,666	1,801,282	-	1,210,054	1,210,054	1,210,054	1,210,054	1,210,054	1,210,054	15,732,219	
<b>TOTAL GAS TAX &amp; PROP 42</b>	\$ 7,880,666	\$ 1,801,282	\$ -	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 1,210,054	\$ 15,732,219	
<b>TOTAL USE OF FUNDS</b>	\$ 16,008,551	\$ 2,302,980	\$ 3,305,576	\$ 2,211,715	\$ 5,517,291	\$ 2,836,393	\$ 2,962,517	\$ 2,962,517	\$ 2,962,517	\$ 35,552,766	

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

Location	Description	Scheduled Completion	Estimated Useful Life
Winchester from Lark to Santa Cruz	Placement of rubber cape seal or overlay to maintain pavement surface. These are arterial roads and are critical for transit needs in the Town.	Fall 2021	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 2022	10 - 25 years
Quito Road from Bicknell to Woodbank	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 2023	10 - 25 years
Santa Cruz Avenue from Blossom Hill Road to Highway 9	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 2024	10 - 25 years