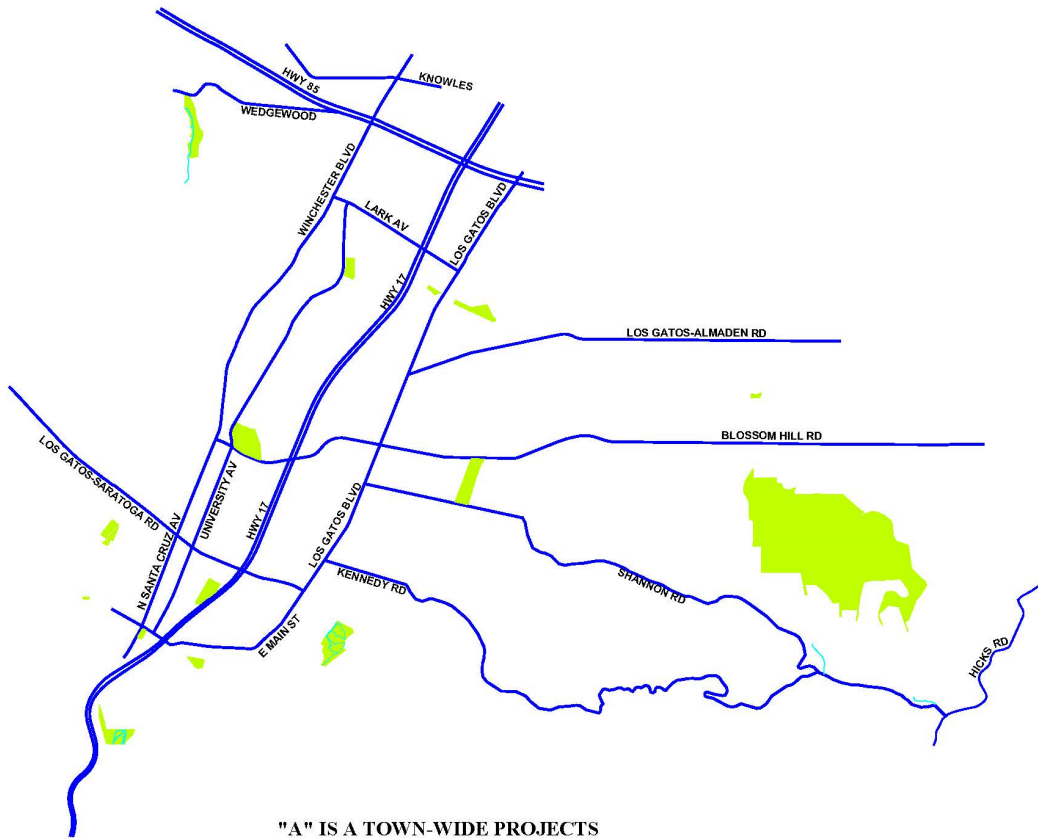


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STREETS PROGRAM

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. 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 averages approximately \$591,035. Additional sources include grant funding, if secured, such as State programs that focus on funding specific street categories or that fund 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 \$746,000 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 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
STREET RECONSTRUCTION PROJECTS							
	Expended Through 2020/21	2021/22 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 20,979,667	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 20,979,667	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385

* Total FY 2020/21 Carryforward \$3,091,593

STREETS PROGRAM

Street Reconstruction & Resurfacing



TOWN-WIDE

Project Name	Street Repair & Resurfacing	Project Number	811-9901
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This is an ongoing annual project for street rehabilitation throughout the Town to enhance safety for all travel modes and to maintain the Town's roadway infrastructure. It is important for the Town to keep up with the annual street rehabilitation projects each year to improve the Town's roadways and prevent street pavements from deteriorating to more extensive and costly repair conditions.

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 produce a list of priority project street segments with types of recommended rehabilitations based on street conditions and budget available. 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.

Ongoing preventive maintenance of streets that are in good condition (PCI's above 70) with cost effective treatments such as crack sealing and slurry seal is an importance practice to prevent streets from reaching lower PCI levels that require more extensive and proportionally more expensive rehabilitation. Streets in worse condition can often be treated with a rubber cape seal. For arterial streets with a lower PCI, asphalt overlay or rubber cape seal are often considered as the best return on investment over time. Streets in the poor condition category may need to be reconstructed.

Street Reconstruction & Resurfacing

Reconstruction is the highest cost solution for fixing streets, and the goal is to maintain and rehabilitate street segments to avoid reconstruction. The Town has annually focused its resources on arterials and collector streets using asphalt overlays and rubber cape seal. Residential streets are typically treated with rubber cape seal or 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 \$1,300,000 for FY 2021/22.

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 \$570,497, though a one-time increase is expected in FY 2021/22.

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 \$746,000 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 and staff time spent on routine road maintenance. Engineering staff time for project design and oversight associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

STREETS PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Fall 2021	Design	Prepare plans and specifications
	Winter 2022	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Begin construction
	Fall 2022	Completion	Project completed

STREET REPAIR & RESURFACING										Project 811-9901
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget Carryfwd (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Vehicle License Fee - 2010 Measure B	\$ 1,173,355	\$ -	\$ 188,185	\$ 180,000	\$ 368,185	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 2,261,540
VTA Allocation - 2016 Measure B	-	-	570,497	673,186	1,243,683	570,497	570,497	570,497	570,497	3,525,671
Other GFAR	9,060,286	500,000	1,686,935	929,553	2,616,488	865,676	991,800	991,800	991,800	16,017,849
Total GFAR	\$ 10,233,641	\$ 500,000	\$ 2,445,616	\$ 1,782,739	\$ 4,228,355	\$ 1,616,173	\$ 1,742,297	\$ 1,742,297	\$ 1,742,297	\$ 21,805,060
GAS TAX & PROP 42										
Road Maintenance and Rehabilitation Account (RMRA)	\$ -	\$ 526,739	\$ -	\$ 605,651	\$ 605,651	\$ 605,651	\$ 605,651	\$ 605,651	\$ 605,651	\$ 3,554,994
Other Gas Tax & Prop 42	9,600,051	119,237	645,976	690,214	1,336,190	690,214	690,214	690,214	690,214	13,816,331
TOTAL GAS TAX & PROP 42	\$ 9,600,051	\$ 645,976	\$ 645,976	\$ 1,295,865	\$ 1,941,841	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 17,371,325
TOTAL SOURCE OF FUNDS	\$ 19,833,691	\$ 1,145,976	\$ 3,091,593	\$ 3,078,604	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget Carryfwd (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	10,233,641	500,000	2,445,616	1,782,739	4,228,355	1,616,173	1,742,297	1,742,297	1,742,297	21,805,060
Total GFAR	\$ 10,233,641	\$ 500,000	\$ 2,445,616	\$ 1,782,739	\$ 4,228,355	\$ 1,616,173	\$ 1,742,297	\$ 1,742,297	\$ 1,742,297	\$ 21,805,060
GAS TAX & PROP 42										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	9,600,051	645,976	645,976	1,295,865	1,941,841	1,295,865	1,295,865	1,295,865	1,295,865	17,371,325
TOTAL GAS TAX & PROP 42	\$ 9,600,051	\$ 645,976	\$ 645,976	\$ 1,295,865	\$ 1,941,841	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 17,371,325
TOTAL USE OF FUNDS	\$ 19,833,691	\$ 1,145,976	\$ 3,091,593	\$ 3,078,604	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385

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 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