



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 04/22/2025

ITEM NO: 2

DATE: April 17, 2025
TO: Mayor and Town Council
FROM: Chris Constantin, Town Manager
SUBJECT: Receive the Proposed Fiscal Year 2025-26 through 2029-30 Capital Improvement Program Budget and Provide Direction

RECOMMENDATION:

Staff recommends that the Town Council receive the proposed Capital Improvement Program (CIP) Budget and provide direction to the Finance Commission for their review of the proposed plan.

STRATEGIC PRIORITIES:

This item supports the Core Goals of:

- **Good Governance and Fiscal Stability.**

This item supports the Strategic Priority of:

- **Ensure prudent financial management to result in structurally balanced five-year forecasts and fully funded five-year Capital Improvement Plan...Define and implement cohesive deferred capital improvement programs for Town facilities and lifecycle assets.**

FISCAL IMPACT:

The proposed five-year CIP reflects \$1.8 million in ongoing annual Gas Tax dedicated sources to help fund the proposed FY 2025-26 \$6.7 million capital improvements. The balance of CIP funding of \$4.9 million is funded by one-time appropriations from the General Fund Appropriated Reserve (GFAR), Utility Undergrounding Funds, Traffic Mitigation Funds, Grant Funds, and Storm Drain Funds.

PREPARED BY: Nicolle Burnham
Parks and Public Works Director

Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, and Finance Director

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The proposed CIP consists primarily of carry-forward projects from the prior year (\$16.0 million) as part of the multi-year programming of \$40.1 million. Approximately \$36.8 million (91.8%) is allocated to the streets, sidewalks, and curbs category; \$1.4 million (3.4%) is allocated to parks and trails projects; and \$1.9 million (4.8%) is allocated to public facility projects.

BACKGROUND:

Introduction

Town staff develops a five-year CIP each year for review and adoption by Town Council each year. The CIP document defines projects that were closed in the prior fiscal year, proposes new projects as needed, and allocates funding across various projects and programs.

Town-owned assets with improvements funded through the CIP include 17 park and open space areas that total 223 acres, nine miles of trail, 113 miles of roadways (236 lane miles), 576,000 linear feet of sidewalks, 31 traffic signals, 2,100 streetlights, 12 public buildings totaling 139,373 square feet, and 23 surface parking lots (including lots in parks), and one underground parking structure. These major assets are supported by ancillary assets like restroom buildings (five total), storm drainage systems, retaining walls, and traffic signs.

In considering funding priorities for the CIP, staff follows the guidance provided by various Town documents, including: [Council Strategic Priorities](#), [General Plan](#), [Bicycle and Pedestrian Master Plan](#), Pavement Management Program, Stormwater Master Plan, Facilities Condition Assessments, the ADA Transition Plan, and legislative mandates. Project ideas and needs are also identified from field observations by Town staff, input from residents, and ideas from Town Commissions.

Capital Projects are allocated by Programs and Project Types as noted in Table 1.

Table 1. List of CIP Programs and Project Types

Program Name	Project Type
Streets	Street Reconstruction and Resurfacing Street Repairs, Maintenance and Safety Street Improvements Bridges
Parks and Trails	Parks Trails
Public Facilities	Town Infrastructure Equipment

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In preparing the CIP, consideration is given to the amount of funding available and/or anticipated from a variety of various funding sources – Measure G, Construction Impact Fees, Gas Tax, Utility Undergrounding Fees, Refuse Vehicle Impact Fees, Measure B, Traffic Mitigation Fees, Storm Drainage Fees, Grant Funds and, when available, the General Fund Special/Capital Projects Reserve. The availability of funding from these sources varies from year to year. Many of these have specific dedicated uses and so must be applied to specific projects (e.g., roadway resurfacing or storm drainage improvements).

Projects to be Closed by End of FY 2024-25

The following 14 projects are slated to be completed or consolidated, and closed before the end of the 2024-25 fiscal year:

- Utility Undergrounding Improvements (813-0225)
- Traffic Signal Modernization (813-0227)
- Winchester Class IV Bikeway (813-0240)
- Overlook Road Tree Replacement (813-0244)
- Retaining Wall Repairs (815-9930)
- 333 University Inlet Capacity Improvements (816-0424)
- Parking Lot 4 Repair/Waterproofing (817-0708)
- TMO Roof Repairs (821-2121)
- Building Replacement at Corporation Yard (821-2302)
- Engineering Counter Modification (821-2310)
- ADA Upgrade for Public Restrooms - Adult Recreation Building (821-2601)
- Charter Oaks Trail Improvement (832-4503)
- Trailhead Connector (832-4505)
- Town-Wide Document Imaging Project (841-6003)

The remaining funds in each project were sent to the respective funding source's fund balance.

Changes to the CIP Funding and Document Format for FY 2025-26 through 2029-30

With this proposed CIP budget, significant changes to funding and project priorities are proposed. These changes are made in recognition of the large carryforward that has existed in prior fiscal years and the limited staffing resources available to deliver capital projects.

Regarding funding, the Measure G transfer to the General Fund Appropriated Reserve (GFAR) was eliminated in this project budget. All Measure G funds were retained in the General Fund to support General Fund operations.

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As noted above, staff closed and consolidated projects where possible. Details of these projects are provided in the Introduction section of the CIP document. The remaining projects were then categorized as Tier 1 or Tier 2 (Attachment 1). Tier 1 projects are those that are fully funded, include funding with a grant deadline, are ready for construction or are legally required. These projects will be a staff priority for delivery in FY 2025-26. Tier 2 projects are other projects that have had CIP funding in prior years, but are either not fully funded, cannot be supported with current staffing, or both. By taking this action, this CIP presents a more realistic picture of project priorities and of projected capital expenses in the next fiscal year.

If staff resources allow a Tier 2 project to move forward, then Town Council action will be sought to release the required funding to continue the project. Other capital needs that have been identified but not funded are presented in Attachment 2 of this staff report and are included as an appendix to the CIP document. These are called Tier 3 projects, and no funding or staff have been allocated to these at this time.

Within the document, pages for project have been updated to reflect the Tier 1 or Tier 2 status and each project has been identified by its Core Goal of the Town Council.

DISCUSSION:

As in prior budgets, CIP projects represent either ongoing work that is funded annually, or one-time projects that achieve specific goals of the Town.

One-Time Capital Projects

The current capital plan includes 47 one-time projects, 26 of which are classified as Tier 1 for priority in FY 2025-26. While these one-time projects may span numerous years, the project is still considered one-time in that it has a specific starting and ending point. Table 2 is the Tier 1, one-time projects for this CIP. A complete list of Tier 1 and Tier 2 projects is in Attachment 1.

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Table 2. One-Time Tier 1 Capital Improvement Projects Funded in the FY 2025-26 CIP

Project Number	Program	Project Name	Strategic Priority
811-0008	Street Safety & Maintenance	Shannon Road Repair	Public Safety / Quality Public Infrastructure
811-0010	Street Safety & Maintenance	Blossom Hill Road – Union to Camden	Public Safety / Quality Public Infrastructure
812-0133	Street Safety & Maintenance	VMT Mitigation Program	Fiscal Stability
813-0218	Street Improvement	Shannon Road Pedestrian and Bikeway Improvements	Quality Public Infrastructure
813-0242	Street Improvement	Parking Program Implementation	Quality Public Infrastructure
816-0418	Street Improvement	Vasona Oaks Drainage Failure Repair	Public Safety
816-0421	Street Improvement	Loma Street Drainage	Quality Public Infrastructure
816-0423	Street Improvement	709 University Avenue Drainage System Replacement	Quality Public Infrastructure
816-0425	Street Improvement	Storm Drainage Mapping	Good Governance
817-0705	Street Improvement	Downtown Parking Lots Seal Coat & Restriping	Quality Public Infrastructure
818-0803	Bridge	Highway 17 Bicycle & Pedestrian Bridge - Design	Public Safety / Quality Public Infrastructure
831-4007	Parks	Oak Meadow Bandstand Area Improvements	Quality Public Infrastructure
831-4611	Parks	Sport Court Resurfacing	Quality Public Infrastructure
821-2009	Town Infrastructure	Public Art Gateway Project	Civic Engagement
821-2012	Town Infrastructure	Emergency Preparedness	Public Safety
821-2117	Town Infrastructure	Civic Center HR Offices	Quality Public Infrastructure
821-2120	Town Infrastructure	Civic Center Plumbing Repair and HVAC Repairs	Quality Public Infrastructure
821-2311	Town Infrastructure	Fleet Service Outdoor Work Area (Design Phase)	Quality Public Infrastructure
821-2404	Town Infrastructure	POB Space Study	Public Safety / Quality Public Infrastructure
821-2505	Town Infrastructure	Battery Power Supply Library	Community Character
841-6101	Equipment	Enterprise Resource Planning (ERP) Upgrade	Good Governance / Fiscal Stability
841-6103	Equipment	EOC Communication Upgrade	Public Safety
841-6104	Equipment	IT Disaster Recovery Improvements	Public Safety

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Table 2. One-Time Tier 1 Capital Improvement Projects Funded in the FY 2025-26 CIP

Project Number	Program	Project Name	Strategic Priority
841-6105	Equipment	IT Disaster Resiliency Project	Public Safety
821-2312	Equipment	Auto Gate Replacements – PPW and POB	Public Safety
821-2313	Equipment	EV Chargers at 41 Miles Avenue	Community Character / Legal Requirement

Tier 2 Projects

As discussed above, certain projects presented in past CIP documents were moved to Tier 2 status in recognition of not having adequate staff resources to deliver the project, not having adequate funding, or both. In addition, certain new projects were added with Tier 2 status. The new projects fall into two categories: 1) work that will support the development of a cohesive deferred capital improvement plan for Town facilities and lifecycle assets (Fiscal Stability Strategic Priority); and 2) work required to meet a regulatory requirement or mitigate a risk associated with lack of regulatory compliance (e.g., Village Lane Trash Enclosures). The following new projects were added to the CIP as Tier 2 and detail sheets describing the proposed work are included in the document:

- Traffic / Travel Demand Model
- Village Lane Trash Enclosure
- Parks and Trails Master Plan
- Condition Assessment of Civic Center

In the CIP document funding for all Tier 2 projects is shown in Year 5 (FY 2029-30). Projects will be released as staff resources and funding permit. Staff has divided the Tier 2 projects into four “classes” to provide an indication of what order the work may be released (See Attachment 1). In general, projects that pertain to public safety, fiscal stability, or that have regulatory or grant implications were identified in higher classes than those related to civic engagement or quality infrastructure.

Ongoing and Annually Funded Projects

Each of the ongoing projects noted in Table 3 support various identified strategic initiatives of the Town, such as quality public infrastructure, safety for all modes of travel (motorist, cyclist, and pedestrian), and playground safety. Staff is recommending that these project categories continue to be funded annually.

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The only change to this list from prior years pertains to the Parks Playground Fibar Project, which funds the replacement of engineered safety surface material (which appears to look like wood chips when installed at playgrounds). In prior budgets this was funded with \$20,000 every other year, but the work must be performed annually at a cost of approximately \$19,000. With this proposed CIP budget staff recommends converting this to annual funding of \$15,000 per year, leaving this project slightly underfunded. Staff recommends that in future years consideration be given to converting this expense to the Operating Budget and closing the associated capital project.

Table 3. Ongoing and Annually Funded Projects in the FY 2025-26 CIP

Project Number	Program	Project Name	FY2025-26 Tier Status	Strategic Priority
811-9901	Street Reconstruction and Resurfacing	Street Repair & Resurfacing	1	Public Safety / Quality Public Infrastructure
811-9902	Street Safety & Maintenance	Annual Street Restriping	1	Public Safety / Quality Public Infrastructure
811-9904	Street Safety & Maintenance	Unanticipated Repairs – Annual	1	Quality Public Infrastructure
812-0130	Street Safety & Maintenance	Roadside Fire Fuel Reduction	1	Public Safety
812-0134	Street Safety & Maintenance	Measure B Education & Encouragement	1	Public Safety
813-9921	Street Improvement	Curb, Gutter & Sidewalk Maintenance	1	Public Safety
816-0414	Street Improvement	Stormwater System – Pollution Prevention Compliance	1	Community Character / Good Governance
816-0420	Street Improvement	Annual Storm Drain Improvement Project	1	Quality Public Infrastructure
831-4605	Parks	Parks Playground Fibar Project	1	Public Safety
832-4508	Trails	Vegetation Management – Town-wide	1	Public Safety
821-2013	Town Infrastructure	Annual ADA Compliance Work	1	Quality Public Infrastructure

Note that with this proposed budget the Town Beautification Project, which funds the Forbes Mill Pedestrian Bridge Art project has been moved to Tier 2 status.

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Project Specific Highlights

With this proposed CIP staff recommended the following changes to projects:

- Storm Drainage Mapping (816-0425). Past funding for this Tier 1 project was not sufficient to map all storm drainage assets in the Town. Additional funding was added from the Storm Drainage funds and will allow for completion of the project.
- Shannon Road Repair (811-0008). Construction bidding of this Tier 1 project is scheduled for late April and staff plans to award the construction contract in June. Staff anticipates that construction bids may come in higher than the engineer's estimate and proposed to reallocate all of the Retaining Wall Repair (815-9930) funds to this project. Additional required funding will be brought forward after construction bids are opened.
- Roadside Fire Fuel Reduction (812-0130) and Vegetation Management – Townwide (832-4508). Both of these Tier 1 projects continue to have \$100,000 per year allocated to support ongoing wildfire management.
- Sport Court Resurfacing (831-4611). This Tier 1 project has been redefined to fund resurfacing and restriping of the tennis and pickleball court at LaRinconada Court, and to add sound barrier protection at this court.
- Vasona Oaks Drainage Improvement (816-0418). This is a new Tier 1 project funded through the Storm Basin funds to correct the failure of a culvert under University Avenue and through Vasona Park.
- IT Disaster Resiliency (841-6105). This new Tier 1 project will support necessary and vital upgrades to provide system redundancy.
- Auto Gate Replacements POB and PPW (821-2312). The new Tier 1 project will provide funding to replace the automobile access gates at the Police Operations Building and the Parks and Town Corporation Yard at 41 Miles Avenue.
- EV Chargers at 41 Miles Avenue (821-2313). This Tier 1 project was created in March 2025 when the Town accepted a grant from Silicon Valley Clean Energy. Installation of these chargers is required to meet the regulatory mandate for certain vehicles to be zero emission.

Deferred Capital Improvements and Lifecycle Costs

Consistent with the Town Council Strategic Priority of Fiscal Stability, staff has been working to develop "a cohesive, deferred capital improvement program for Town Facilities and lifecycle assets." Table 4 is a summary table of known needs as it was presented to Town Council during a CIP study session on November 19, 2024.

Staff continues to build on this past work while simultaneously delivering on projects within the deferred list. For example, the Vasona Drainage project was included in the storm drainage plan

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completed in 2019 and its cost is still reflected in Table 4; however, due to imminent failure of the system, the work will be completed in 2025.

Staff has also proposed certain projects that will help develop a more cohesive CIP. These include the Traffic / Travel Demand Model (813-0245), Parks and Trails Master Plan (841-4612) and a Condition Assessment of Civic Center (821-2123). Each of these will need to be completed to provide a holistic assessment of Town assets and complete robust lifecycle and capital improvement planning. These are proposed as Tier 2 projects.

Table 4. Summary of Current Known Capital and Maintenance Needs

Items / Need	Current Opinion of Potential Costs (2024 \$)
Town Owned Buildings – Maintenance	\$ 20,278,913
Town Owned Buildings – Capital Needs	\$ 1,490,000
Parks ¹	\$ 28,189,000
Storm Drainage	\$ 23,126,500
Streets and Roads	\$ 166,037,000
IT Needs	\$ 310,000
TOTAL	\$239,431,413

Notes:

1. Cost does not include restoration plans for Ross Creek and Los Gatos Creek as recommended in General Plan 2040.

CONCLUSION:

Staff is pleased to present this CIP for consideration by the Town Council. The proposed plan seeks to balance the important and ever-changing needs of the Town with the limitations presented by funding and staffing levels.

COORDINATION:

This CIP has been coordinated with the Town Manager, Finance Director, and the Town Attorney.

ENVIRONMENTAL ASSESSMENT:

This action does not constitute a "project" under the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378(b)(5) because it involves an administrative activity of government that will not result in direct or indirect physical changes in the environment.

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Attachments:

1. Tier 1 / Tier 2 Projects
2. Tier 3 Projects

Fiscal Year 25/26 Capital Improvement Projects

Project Number	Program	Project Name	Strategic Priority	Annual / One-Time	FY2025/26 Tier Status	Tier 2 Priority
811-9901	Street Reconstruction and Resurfacing	Street Repair & Resurfacing	Public Safety / Quality Public Infrastructure	Annual	1	
811-9902	Street Safety & Maintenance	Annual Street Restriping	Public Safety / Quality Public Infrastructure	Annual	1	
811-9904	Street Safety & Maintenance	Unanticipated Repairs – Annual	Quality Public Infrastructure	Annual	1	
811-0008	Street Safety & Maintenance	Shannon Road Repair	Public Safety / Quality Public Infrastructure	One-Time	1	
811-0010	Street Safety & Maintenance	Blossom Hill Road – Union to Camden	Public Safety / Quality Public Infrastructure	One-Time	1	
812-0130	Street Safety & Maintenance	Roadside Fire Fuel Reduction	Public Safety	Annual	1	
812-0133	Street Safety & Maintenance	VMT Mitigation Program	Fiscal Stability	One-Time	1	
812-0134	Street Safety & Maintenance	Measure B Education & Encouragement	Public Safety	Annual	1	
813-9921	Street Improvement	Curb, Gutter & Sidewalk Maintenance	Public Safety	Annual	1	
813-0218	Street Improvement	Shannon Road Pedestrian and Bikeway Improvements	Quality Public Infrastructure	One-Time	1	
813-0242	Street Improvement	Parking Program Implementation	Quality Public Infrastructure	One-Time	1	
816-0414	Street Improvement	Stormwater System – Pollution Prevention Compliance	Community Character / Good Governance	Annual	1	
816-0418	Street Improvement	Vasona Oaks Drainage Failure Repair	Public Safety	One-Time	1	
816-0420	Street Improvement	Annual Storm Drain Improvement Project	Quality Public Infrastructure	Annual	1	
816-0421	Street Improvement	Loma Street Drainage	Quality Public Infrastructure	One-Time	1	
816-0423	Street Improvement	709 University Avenue Drainage System Replacement	Quality Public Infrastructure	One-Time	1	
816-0425	Street Improvement	Storm Drainage Mapping	Good Governance	One-Time	1	
817-0705	Street Improvement	Downtown Parking Lots Seal Coat & Restriping	Quality Public Infrastructure	One-Time	1	
818-0803	Bridge	Highway 17 Bicycle & Pedestrian Bridge - Design	Public Safety / Quality Public Infrastructure	One-Time	1	
831-4007	Parks	Oak Meadow Bandstand Area Improvements	Quality Public Infrastructure	One-Time	1	
831-4605	Parks	Parks Playground Fibar Project	Public Safety	Annual	1	
831-4611	Parks	Sport Court Resurfacing	Quality Public Infrastructure	One-Time	1	
832-4508	Trails	Vegetation Management – Town-wide	Public Safety	Annual	1	
821-2009	Town Infrastructure	Public Art Gateway Project	Civic Engagement	One-Time	1	
821-2012	Town Infrastructure	Emergency Preparedness	Public Safety	One-Time	1	
821-2013	Town Infrastructure	Annual ADA Compliance Work	Quality Public Infrastructure	Annual	1	
821-2117	Town Infrastructure	Civic Center HR Offices	Quality Public Infrastructure	One-Time	1	
821-2120	Town Infrastructure	Civic Center Plumbing Repair and HVAC Repairs	Quality Public Infrastructure	One-Time	1	
821-2311	Town Infrastructure	Fleet Service Outdoor Work Area (Design Phase)	Quality Public Infrastructure	One-Time	1	
821-2404	Town Infrastructure	POB Space Study	Public Safety / Quality Public Infrastructure	One-Time	1	
821-2505	Town Infrastructure	Battery Power Supply Library	Community Character	One-Time	1	
821-2312	Town Infrastructure	Auto Gate Replacements – PPW and POB	Public Safety	One-Time	1	
821-2313	Town Infrastructure	EV Chargers at 41 Miles Avenue	Community Character / Legal Requirement	One-Time	1	
841-6101	Equipment	Enterprise Resource Planning (ERP) Upgrade	Good Governance / Fiscal Stability	One-Time	1	
841-6103	Equipment	EOC Communication Upgrade	Public Safety	One-Time	1	
841-6104	Equipment	IT Disaster Recovery Improvements	Public Safety	One-Time	1	
841-6105	Equipment	IT Disaster Resiliency Project	Public Safety	One-Time	1	

Fiscal Year 25/26 Capital Improvement Projects

Project Number	Program	Project Name	Strategic Priority	Annual / One-Time	FY2025/26 Tier Status	Tier 2 Priority
813-0245	Street Improvement	Traffic / Travel Demand Model	Fiscal Stability / Quality Public Infrastructure	One-Time	2	1
813-0246	Street Improvement	Village Lane Trash Enclosure	Community Character / Good Governance	One-Time	2	1
841-4612	Parks	Parks and Trails Master Plan	Fiscal Stability / Quality Public Infrastructure	One-Time	2	1
832-4510	Trails	Lynn Ave Pedestrian Path Design	Civic Engagement / Public Safety	One-Time	2	1
821-2123	Town Infrastructure	Condition Assessment of Civic Center	Fiscal Stability / Quality Public Infrastructure	One-Time	2	1
821-2504	Town Infrastructure	Library Improvements	Civic Engagement	One-Time	2	1
812-0131	Street Safety & Maintenance	East Main Street Crosswalk Improvements	Quality Public Infrastructure	One-Time	2	2
812-0135	Street Safety & Maintenance	Town-wide Speed Studies	Good Governance	One-Time	2	2
813-0241	Street Improvement	Kennedy Sidewalk & Bike Lanes – LGB to Englewood	Quality Public Infrastructure	One-Time	2	2
818-0804	Bridge	Timber Bridge Inspection	Quality Public Infrastructure	One-Time	2	2
831-4404	Parks	Creekside Turf Replacement	Quality Public Infrastructure	One-Time	2	2
832-4504	Trails	Open Space Trail Upgrades	Public Safety / Civic Engagement	One-Time	2	2
813-0235	Street Improvement	Downtown Streetscape Revitalization / Economic Recovery Efforts (Montebello Bollards)	Civic Engagement	One-Time	2	3
816-0422	Street Improvement	Harwood/Belridge Drainage Study	Quality Public Infrastructure	One-Time	2	3
831-4008	Parks	Oak Meadow Park Plane Recoating	Quality Public Infrastructure	One-Time	2	3
831-4610	Parks	Pinehurst Community Garden	Civic Engagement	One-Time	2	3
821-2002	Town Infrastructure	Town Beautification	Civic Engagement	Annual	2	3
821-2122	Town Infrastructure	Civic Center Monument Sign	Community Character	One-Time	2	3
813-0237	Street Improvement	State Route 17 Corridor Congestion Relief Project	Quality Public Infrastructure	One-Time	2	4
818-0801	Bridge	Quito Road - Bridge Replacement	Quality Public Infrastructure	One-Time	2	4
831-4202	Parks	Town Plaza Turf Repairs	Community Character	One-Time	2	4
821-2208	Town Infrastructure	ARC Interim Community Center	Community Character	One-Time	2	4

Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTALS
Civic Center	Parking Lots/Sidewalks	Replace exposed aggregate walkway		\$ 110,000				\$ 110,000
Civic Center	Parking Lots/Sidewalks	Pavement maintenance / restriping			\$ 16,000			\$ 16,000
Civic Center	Building Envelope	Replace sealant between plaza deck and police	\$ 30,000					\$ 30,000
Civic Center	Building Envelope	Annual sealant maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Civic Center	Building Envelope	Plaza deck and fountain waterproofing		\$ 1,800,000				\$ 1,800,000
Civic Center	Roof Systems	Annual maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
Civic Center	Mechanical Systems	Replace terminal units and valves, piping, and abate asbestos insulation	\$ 1,680,000					\$ 1,680,000
Civic Center	Mechanical Systems	Replace police dispatch AHU	\$ 60,000					\$ 60,000
Civic Center	Mechanical Systems	Replace chiller and cooling tower						\$ -
Civic Center	Mechanical Systems	Replace Building controls		\$ 225,000				\$ 225,000
Civic Center	Mechanical Systems	Replace unit 2 in Council Chamber IT room		\$ 15,000				\$ 15,000
Civic Center	Mechanical Systems	Insulate boiler room piping	\$ 7,500					\$ 7,500
Civic Center	Electrical Systems	Replace original electrical equipment			\$ 475,000			\$ 475,000
Civic Center	Plumbing Systems	Replace sanitary sewer line in police dispatch			\$ 160,000			\$ 160,000
Civic Center	Fire/Life Safety Systems	Replace fire sprinkler heads				\$ 10,000		\$ 10,000
Civic Center	Interiors	Replace carpet			\$ 180,000			\$ 180,000
Civic Center	Interiors	Paint Interior Walls			\$ 24,000			\$ 24,000
Civic Center	Interiors	Replace interior door closers	\$ 96,000					\$ 96,000
Civic Center	Conveyance Systems	Overhaul staff elevator in NUMU				\$ 160,000		\$ 160,000
Civic Center	Accessibility Issues	DAC Accessibility Compliance	\$ 109,871	\$ 109,871	\$ 109,871	\$ 109,871	\$ 109,871	\$ 1,208,582
Adult Recreation Center	Parking Lots/Sidewalks	Parking lot reconstruction / correct slope / correct entrance					\$ 550,000	\$ 550,000
Adult Recreation Center	Building Envelope	Paint exterior				\$ 65,000		\$ 65,000
Adult Recreation Center	Building Envelope	Replace single pane windows	\$ 220,000					\$ 220,000
Adult Recreation Center	Roof Systems	Roof replacement						\$ -
Adult Recreation Center	Roof Systems	Roof Maintenance	\$ 5,000			\$ 5,000		\$ 10,000
Adult Recreation Center	Mechanical Systems	Replace AHU's in mechanical room						\$ -
Adult Recreation Center	Mechanical Systems	Replace roof mounted air handler						\$ -
Adult Recreation Center	Mechanical Systems	Replace kitchen exhaust fan						\$ -
Adult Recreation Center	Electrical Systems	Overhaul electrical system					\$ 200,000	\$ 200,000
Adult Recreation Center	Fire/Life Safety Systems	Replace fire sprinkler monitoring system			\$ 25,000			\$ 25,000
Adult Recreation Center	Accessibility Issues	DAC Accessibility Compliance	\$ 39,337	\$ 39,337	\$ 39,337	\$ 39,337	\$ 39,337	\$ 432,711
Library	Parking Lot/Sidewalks	Parking lot maintenance		\$ 8,500				\$ 8,500
Library	Parking Lot/Sidewalks	Bioswale maintenance	\$ 10,000					\$ 10,000
Library	Roof Systems	Roof maintenance	\$ 5,000					\$ 5,000
Library	Mechanical systems	Replace rooftop Unit RTU-1						\$ -
Library	Mechanical systems	Replace EF-1						\$ -

Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTALS
Library	Mechanical systems	Replace boiler B-1						\$ -
Library	Mechanical systems	Replace VRV heat pump system HP-1						\$ -
Library	Mechanical systems	Replace fan powered terminal units						\$ -
Library	Electrical Systems	Replace Lutron Lighting Controls				\$ 400,000		\$ 400,000
Library	Electrical Systems	Replace "saucer-style" LED lights			\$ 18,000			\$ 18,000
Library	Electrical Systems	Test and Certify Main Electric Panel	\$ 50,000					\$ 50,000
Library	Electrical Systems	Replace PV Inverters	\$ 40,000					\$ 40,000
Library	Fire/Life Safety Systems	Replace/Upgrade fire alarm system						\$ -
Library	Interiors	Replace floor coverings (carpet)		\$ 60,000			\$ 80,000	\$ 140,000
Library	Interiors	Replace interior door closers						\$ -
Library	Accessibility Issues	DAC Accessibility Compliance	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 209,650
Library	Conveyance Systems	Elevators						\$ -
Youth Recreation Center	Parking Lot/Sidewalks	Parking lot maintenance		\$ 6,500				\$ 6,500
Youth Recreation Center	Building Envelope	Paint exterior			\$ 15,000			\$ 15,000
Youth Recreation Center	Building Envelope	Replace single pane windows						\$ -
Youth Recreation Center	Mechanical Systems	Replace 5-ton split system and furnace					\$ 24,000	\$ 24,000
Youth Recreation Center	Mechanical Systems	Replace 4-ton split system and furnace						\$ -
Youth Recreation Center	Plumbing System	Replace 40-Gal, 40-MBH domestic water heater						\$ -
Youth Recreation Center	Electrical Systems	Overhaul electrical system						\$ -
Youth Recreation Center	Interiors	Test vinyl tile for asbestos and replace						\$ -
Youth Recreation Center	Interiors	Paint interiors				\$ 12,000		\$ 12,000
Youth Recreation Center	Accessibility Issues	DAC Accessibility Compliance	\$ 17,539	\$ 17,539	\$ 17,539	\$ 17,539	\$ 17,539	\$ 192,926
Police Operations Building	Parking Lots/Sidewalks	Parking lot maintenance		\$ 12,000				\$ 12,000
Police Operations Building	Parking Lots/Sidewalks	Replace/Maintain electric gates	\$ 50,000				\$ 2,000	\$ 52,000
Police Operations Building	Building Envelope	Paint exterior			\$ 55,000			\$ 55,000
Police Operations Building	Building Envelope	Repair expansion joint gap between original building and addition	\$ 55,000					\$ 55,000
Police Operations Building	Roof Systems	Replace roof				\$ 510,000		\$ 510,000
Police Operations Building	Roof Systems	Roof Maintenance		\$ 4,000				\$ 4,000
Police Operations Building	Mechanical Systems	Replace packaged rooftop units					\$ 335,000	\$ 335,000
Police Operations Building	Mechanical Systems	Replace two split systems			\$ 30,000			\$ 30,000
Police Operations Building	Electrical Systems	Replace automatic transfer switch						\$ -
Police Operations Building	Plumbing Systems	Replace 120-Gal, 300 MBH domestic water heater		\$ 35,000				\$ 35,000
Police Operations Building	Fire/Life Safety Systems	Replace fire alarm control panel and initiation devices					\$ 20,000	\$ 20,000
Police Operations Building	Interiors	Paint interior walls				\$ 18,000		\$ 18,000
Police Operations Building	Interiors	Replace carpet/vinyl flooring				\$ 50,000		\$ 50,000
Police Operations Building	Accessibility Issues	DAC Accessibility Compliance	\$ 9,078	\$ 9,078	\$ 9,078	\$ 9,078	\$ 9,078	\$ 99,854
PPW - Equipment Building	Parking Lots/Sidewalks	Mill and overlay parking lot		\$ 190,000				\$ 190,000
PPW - Equipment Building	Building Envelope	Paint exterior		\$ 20,000				\$ 20,000
PPW - Equipment Building	Mechanical Systems	Replace 1.5-ton split system						\$ -

Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTALS
PPW - Equipment Building	Mechanical Systems	Replace 4-ton packaged unit						\$ -
PPW - Equipment Building	Mechanical Systems	Replace suspended unit heaters						\$ -
PPW - Equipment Building	Mechanical Systems	Replace exhaust fans						\$ -
PPW - Equipment Building	Electrical Systems	Replace exterior fused disconnect and panel board					\$ 10,000	\$ 10,000
PPW - Equipment Building	Electrical Systems	Replace automatic transfer switch						\$ -
PPW - Equipment Building	Electrical Systems	Allowance for replacing 60 KW emergency generator with 200 KW						\$ -
PPW - Equipment Building	Plumbing Systems	Replace water heater			\$ 10,000			\$ 10,000
PPW - Equipment Building	Interiors	Paint interiors				\$ 12,000		\$ 12,000
PPW - Equipment Building	Interiors	Replace vinyl tile and repaint floors						\$ -
PPW - Equipment Building	Accessibility Issues	DAC Accessibility Compliance	\$ 8,732	\$ 8,732	\$ 8,732	\$ 8,732	\$ 8,732	\$ 96,053
PPW - Engineering Building	Building Envelope	Paint exterior		\$ 9,000				\$ 9,000
PPW - Engineering Building	Plumbing Systems	Plumbing - renovated 2022				\$ 25,000		\$ 25,000
PPW - Engineering Building	Interiors	Paint interiors						\$ -
PPW - Engineering Building	Accessibility Issues	DAC Accessibility Compliance	\$ 4,790	\$ 4,790	\$ 4,790	\$ 4,790	\$ 4,790	\$ 52,685
PPW - Corp Yard White House	Parking Lots/Sidewalks	Maintenace	\$ 7,000					\$ 7,000
PPW - Corp Yard White House	Mechanical Systems	Replace upstairs HVAC system						\$ -
PPW - Corp Yard White House	Mechanical Systems	Replace downstairs HVAC system						\$ -
PPW - Corp Yard White House	Electrical Systems	Replace 200-amp main electrical panel						\$ -
PPW - Corp Yard White House	Plumbing Systems	Replace 40-MBH, 30-Gal domestic water heater				\$ 6,000		\$ 6,000
PPW - Corp Yard White House	Interiors	Paint interiors				\$ 15,000		\$ 15,000
PPW - Corp Yard White House	Interiors	Refinish wood floors and replace carpet				\$ 44,000		\$ 44,000
PPW - Corp Yard White House	Accessibility Issues	DAC Accessibility Compliance	\$ 21,612	\$ 21,612	\$ 21,612	\$ 21,612	\$ 21,612	\$ 237,730
PPW - Corp Yard	Parking Lots/Sidewalks	Paint Carport	\$ 25,000					\$ 25,000
Forbes Mill Museum	Parking Lots/Sidewalks	Parking lot maintenance			\$ 6,500			\$ 6,500
Forbes Mill Museum	Building Envelope	Repaint external masonry walls						\$ -
Forbes Mill Museum	Building Envelope	Refurbish historic barn door and replace broken windows		\$ 4,500				\$ 4,500
Forbes Mill Museum	Roof Systems	Roof replacement			\$ 92,000			\$ 92,000
Forbes Mill Museum	Roof Systems	Roof maintenance		\$ 5,000				\$ 5,000
Forbes Mill Museum	Mechanical Systems	Replace HVAC system			\$ 50,000			\$ 50,000
Forbes Mill Museum	Mechanical Systems	Replace exhaust fans			\$ 2,000			\$ 2,000
Forbes Mill Museum	Electrical Systems	Overhaul electrical system			\$ 50,000			\$ 50,000
Forbes Mill Museum	Plumbing Systems	Replace 2-KW, 6-Gal domestic water heater			\$ 1,500			\$ 1,500
Forbes Mill Museum	Plumbing Systems	Replace 'private' restroom fixtures			\$ 4,000			\$ 4,000
Forbes Mill Museum	Fire/Life Safety Systems	Replace security system						\$ -
Forbes Mill Museum	Interiors	Repair trip hazard	\$ 500					\$ 500
Forbes Mill Museum	Interiors	Replace flooring			\$ 7,500			\$ 7,500
Forbes Mill Museum	Interiors	Paint interiors			\$ 22,000			\$ 22,000
Forbes Mill Museum	Accessibility Issues	DAC Accessibility Compliance	\$ 13,900	\$ 13,900	\$ 13,900	\$ 13,900	\$ 13,900	\$ 152,900
Tait Museum	Parking Lots/Sidewalks	Ramp and railing repainting			\$ 2,500			\$ 2,500
Tait Museum	Parking Lots/Sidewalks	Mill and overlay parking lot		\$ 10,500				\$ 10,500

Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTALS
Tait Museum	Building envelope	Patch stucco walls		\$ 2,500				\$ 2,500
Tait Museum	Building envelope	Paint exterior		\$ 15,000				\$ 15,000
Tait Museum	Building envelope	Replace/refinish exterior doors		\$ 10,500				\$ 10,500
Tait Museum	Building envelope	Replace windows while retaining historic glass		\$ 30,000				\$ 30,000
Tait Museum	Roof Systems	Roof (2) maintenance & (1) replacement		\$ 2,000				\$ 2,000
Tait Museum	Mechanical Systems	Replace 120-MBH Furnace and 5-ton split system			\$ 20,000			\$ 20,000
Tait Museum	Plumbing Systems	Replace or install water heater						\$ -
Tait Museum	Plumbing Systems	Replace galvanized piping				\$ 10,000		\$ 10,000
Tait Museum	Plumbing Systems	Replace kitchen sink				\$ 2,000		\$ 2,000
Tait Museum	Fire/Life Safety Systems	Replace security system						\$ -
Tait Museum	Interiors	Paint interiors				\$ 15,000		\$ 15,000
Tait Museum	Interiors	Modernize kitchen				\$ 20,000		\$ 20,000
Tait Museum	Accessibility Issues	DAC Accessibility Compliance	\$ 14,690	\$ 14,690	\$ 14,690	\$ 14,690	\$ 14,690	\$ 161,585
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Asphalt and drainage improvements						\$ -
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Curbing repair						\$ -
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Gate latch repair						\$ -
Los Gatos Theatre	Building Envelope	Window replacement						\$ -
Los Gatos Theatre	Building Envelope	Doors replacement						\$ -
Los Gatos Theatre	Building Envelope	Entrance door operator						\$ -
Los Gatos Theatre	Building Envelope	Balcony and entrance terazzo			\$ 150,000			\$ 150,000
Los Gatos Theatre	Building Envelope	Marquee maintenance						\$ -
Los Gatos Theatre	Building Envelope	Paint exterior						\$ -
Los Gatos Theatre	Roof Systems	Downspout maintenance						\$ -
Los Gatos Theatre	Roof Systems	Leakage repair				\$ 1,500		\$ 1,500
Los Gatos Theatre	Roof Systems	Roof replacement						\$ -
Los Gatos Theatre	Mechanical Systems	Interior lighting controls						\$ -
Los Gatos Theatre	Mechanical Systems	HVAC system improvements						\$ -
Los Gatos Theatre	Electrical Systems	Overhaul electrical system						\$ -
Los Gatos Theatre	Fire/Life Safety Systems	Phone line - Fire alarm		\$ 50,000				\$ 50,000
Los Gatos Theatre	Fire/Life Safety Systems	Large equipment bracing		\$ 20,000				\$ 20,000
Los Gatos Theatre	Interiors	Paint interior						\$ -
Los Gatos Theatre	Interiors	Baseboard repair						\$ -
Los Gatos Theatre	Interiors	Flooring replacement						\$ -
Los Gatos Theatre	Interiors	Main theatre seating						\$ -
Los Gatos Theatre	Interiors	Replacement lighting fixtures						\$ -
Los Gatos Theatre	Interiors	Concessions equipment						\$ -
Los Gatos Theatre	Interiors	PA system			\$ 5,000			\$ 5,000
Los Gatos Theatre	Accessibility Issues	DAC Accessibility Compliance	\$ 36,071	\$ 36,071	\$ 36,071	\$ 36,071	\$ 36,071	\$ 396,784
Los Gatos Theatre	Conveyance Systems	Phone line - Elevator			\$ 50,000			\$ 50,000
Underground Parking Garage	Parking Lots/Sidewalks	Lot restriping						\$ -
Underground Parking Garage	Electrical Systems	Refinish pole lights			\$ 45,000			\$ 45,000

Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTALS
Underground Parking Garage	Fire/Life Safety Systems	Replace sprinkler system						\$ -
Underground Parking Garage	Fire/Life Safety Systems	Replace sprinkler monitoring system		\$ 10,000				\$ 10,000
Underground Parking Garage	Accessibility Issues	DAC Accessibility Compliance - Parking Lot 4	\$ 7,025	\$ 7,025	\$ 7,025	\$ 7,025	\$ 7,025	\$ 77,277
Balzer Field (Restrooms Bldg.)	Parking Lots/Sidewalks	Parking lot maintenance		\$ 7,000				\$ 7,000
Balzer Field (Restrooms Bldg.)	Building Envelope	Paint exterior			\$ 8,000			\$ 8,000
Balzer Field (Restrooms Bldg.)	Roof Systems	Roof replacement						\$ -
Balzer Field (Restrooms Bldg.)	Mechanical Systems	Replace ceiling mounted exhaust fans			\$ 2,000			\$ 2,000
Balzer Field (Restrooms Bldg.)	Plumbing Systems	Replace 5-Gal electric domestic water heater			\$ 2,000			\$ 2,000
Balzer Field (Restrooms Bldg.)	Interiors	Paint interiors				\$ 3,000		\$ 3,000
Balzer Field (Restrooms Bldg.)	Accessibility Issues	DAC Accessibility Compliance	\$ 2,420	\$ 2,420	\$ 2,420	\$ 2,420	\$ 2,420	\$ 26,621
Belgatos Park (Restrooms Bldg.)	Parking Lots/Sidewalks	Parking lot maintenance		\$ 6,000				\$ 6,000
Belgatos Park (Restrooms Bldg.)	Building Envelope	Paint exterior		\$ 4,500				\$ 4,500
Belgatos Park (Restrooms Bldg.)	Roof Systems	Replace roof						\$ -
Belgatos Park (Restrooms Bldg.)	Mechanical Systems	Replace exhaust fans		\$ 2,000				\$ 2,000
Belgatos Park (Restrooms Bldg.)	Electrical Systems	Replace 225-amp main electrical panel				\$ 5,000		\$ 5,000
Belgatos Park (Restrooms Bldg.)	Electrical Systems	Replace 10-hp motor controller				\$ 4,000		\$ 4,000
Belgatos Park (Restrooms Bldg.)	Plumbing Systems	Replace restroom fixtures				\$ 8,000		\$ 8,000
Belgatos Park (Restrooms Bldg.)	Interiors	Paint interiors						\$ -
Belgatos Park (Restrooms Bldg.)	Accessibility Issues	DAC Accessibility Compliance	\$ 2,089	\$ 2,089	\$ 2,089	\$ 2,089	\$ 2,089	\$ 22,976
Blossom Hill Park (Restrooms Bldg.)	Building Envelope	Paint exterior				\$ 4,500		\$ 4,500
Blossom Hill Park (Restrooms Bldg.)	Roof Systems	Replace roof						\$ -
Blossom Hill Park (Restrooms Bldg.)	Electrical Systems	Upgrade 200-amp main electrical panel					\$ 10,000	\$ 10,000
Blossom Hill Park (Restrooms Bldg.)	Electrical Systems	Replace tennis court time clocks					\$ 14,000	\$ 14,000
Blossom Hill Park (Restrooms Bldg.)	Plumbing Systems	Replace 20-Gal electric domestic water heater					\$ 2,000	\$ 2,000
Blossom Hill Park (Restrooms Bldg.)	Interiors	Paint interiors, including walls, floors, and ceilings				\$ 7,500		\$ 7,500
Blossom Hill Park (Restrooms Bldg.)	Accessibility Issues	DAC Accessibility Compliance	\$ 3,218	\$ 3,218	\$ 3,218	\$ 3,218	\$ 3,218	\$ 35,401
Creekside Sports Park	Parking Lots/Sidewalks	Parking lot maintenance		\$ 10,500				\$ 10,500
Creekside Sports Park	Building Envelope	Paint Exterior	\$ 4,500					\$ 4,500
Creekside Sports Park	Building Envelope	Replace and paint wood fascia boards		\$ 30,000				\$ 30,000
Creekside Sports Park	Mechanical Systems	Replace exhaust fan			\$ 3,000			\$ 3,000
Creekside Sports Park	Plumbing Systems	Replace 20-Gal, 4.5 KW domestic water heater			\$ 4,000			\$ 4,000
Creekside Sports Park	Plumbing Systems	Replace diaphragm pressure booster system			\$ 10,000			\$ 10,000
Creekside Sports Park	Interiors	Paint interiors		\$ 6,500				\$ 6,500
Creekside Sports Park	Accessibility Issues	DAC Accessibility Compliance	\$ 830	\$ 830	\$ 830	\$ 830	\$ 830	\$ 9,127

Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTALS
Oak Meadow Park Restrooms	Parking Lots/Sidewalks	Parking lot maintenance (including ADA markings)		\$ 15,000				\$ 15,000
Oak Meadow Park Restrooms	Building Envelope	Paint exterior privacy fence		\$ 2,000				\$ 2,000
Oak Meadow Park Restrooms	Roof Systems	Roof replacement						\$ -
Oak Meadow Park Restrooms	Mechanical Systems	Replace direct drive propeller exhaust fans						\$ -
Oak Meadow Park Restrooms	Interiors	Paint Interiors			\$ 7,000			\$ 7,000
Oak Meadow Park Restrooms	Accessibility Issues	DAC Accessibility Compliance	\$ 3,285	\$ 3,285	\$ 3,285	\$ 3,285	\$ 3,285	\$ 36,133
Annual Total 2022 Dollars²			\$ 2,665,545	\$ 3,058,545	\$ 1,872,045	\$ 1,732,545	\$ 1,567,045	\$ 12,776,995
Annual Total Escalated to Fiscal Year Dollars at 4%			\$ 2,998,376	\$ 3,578,065	\$ 2,277,629	\$ 2,192,222	\$ 2,062,124	\$ 13,108,416

Notes:

- Projections are based on information developed by Facility Engineering Associates in Fiscal Year 2021/22, information developed by Disability Access Consultants in 2022 and staff recommendations
- Annual totals are on 2022 dollars. 2024 escalation provided for discussion. Future development of this projection will escalate all costs to year of projected expense.

Tier 3 Projects - Streets, Parks and Other Needs

Funding Program	Project Location	Project	Preliminary Opinion of Potential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate
Park Improvement	All Parks	Town-wide drinking fountain to hydration station	\$ 50,000	x		x	
Park Improvement	All Parks	ADA Compliance Work	\$ 1,750,000	x	x	x	x
Park Improvement	Blossom Hill Park	Turf Rehabilitation	\$ 200,000	x		x	
Park Improvement	Civic Center Lawn	Irrigation System Replacement	\$ 200,000			x	
Park Improvement	LaRinconada Park	Playground Replacement	\$ 300,000	x		x	
Park Improvement	LaRinconada Park	Irrigation System, Furniture and General Upgrades	\$ 50,000			x	
Park Improvement	LaRinconada Park	Turf Renovation + Irrigation system upgrades	\$ 200,000			x	
Park Improvement	Live Oak Manor	Turf Rehabilitation	\$ 200,000			x	
Park Improvement	Los Gatos Creek	Develop Los Gatos Creek Restoration Plan (per General Plan 2024)	TBD				
Park Improvement	Oak Hill Play Lot	Play Structure Replacement / Hardscape Upgrades	\$ 350,000	x		x	
Park Improvement	Oak Meadow Park	Playground Replacement	\$ 500,000	x		x	
Park Improvement	Oak Meadow Park	Bocce Courts Reconstruction	\$ 50,000		x	x	
Park Improvement	Oak Meadow Park	Fencing Replacement	\$ 75,000	x		x	
Park Improvement	Oak Meadow Park	General Improvements and Upkeep	\$ 250,000	x	x	x	
Park Improvement	Oak Meadow Park	Parking Kiosk to reinstate paid parking	\$ 25,000				
Park Improvement	Oak Meadow Park	Oak Meadow Park Restroom Expansion	\$ 750,000		x	x	
Park Improvement	Plaza Park	Event Lighting	\$ 50,000			x	
Street Improvement	Roberts Road at Los Gatos Creek Trail	New trail access from Blossom Hill Road (to support Highway Overcrossing)	\$ 125,000	x		x	
Park Improvement	Townwide	Townwide Park Master Plan	\$ 250,000		x	x	
Park Improvement / Trail	Along Highway 17	Add Trail along Highway 17 from Los Gatos Creek Trail to Lodge (from BPMP)	\$ 1,189,000				
Park Improvement / Trail	Farley Road	New Highway 17 Overcrossing from Farley Road to Los Gatos Creek Trail through Vasona Park (from BPMP)	\$ 8,400,000				
Park Improvement / Trail	Guadalupe River Trail	Guadalupe River Trail near Hicks Road	\$ 6,600,000	x		x	
Park Improvement / Trail	Highway 85 Rail Trail	Southern Pacific Rail Trail (Hwy 85 Corridor)	\$ 5,840,000	x		x	
Park Improvement / Trail	Los Gatos Creek Trail	Trail Pavement Rehab	\$ 580,000	x		x	
Park Improvement / Trail	Los Gatos Creek Trail	Trail Access, Signage and Wayfinding (per General Plan 2040)	\$ 10,000	x		x	
Park Improvement / Trail	Los Gatos Creek Trail	Lighting at Undercrossings; BHR and Hwy 85	\$ 175,000	x			
Park Improvement / Trail	Los Gatos Creek Trail	LGCT repair wooden bridge on LG Creek Trail	\$ 20,000	x		x	
Park Improvement / Trail	Ross Creek	Develop a Ross Creek Restoration Plan (per General Plan 2040)	TBD				
Storm Drainage	Ashler Avenue	Add drainage structures and piping to eliminate dead end systems (2019 Study)	\$ 4,774,000	x		x	
Storm Drainage	Bachman at Massol	Replace trash rack and improve culvert inlet (2019 Study)	\$ 84,000	x		x	

Tier 3 Projects - Streets, Parks and Other Needs

Funding Program	Project Location	Project	Preliminary Opinion of Potential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate
Storm Drainage	Bayview Court / Bayview Avenue @ Main; Penn Ave at Peralta / Fairview	Upgrade trash rack and culvert ; add parallel drainage pipe along Main Street, install drainage in Fairview Plaza; replace concrete channel along Pennsylvania with pipe (2019 Study)	\$ 3,542,000	x		x	
Storm Drainage	Euclid Avenue	Upgrade and extend system to convey 10% annual chance event (2019 Study)	\$ 1,386,000	x		x	
Storm Drainage	Foster Road	Add inlets and or curb (2019 Study)	\$ 282,800	x		x	
Storm Drainage	Kennedy between Englewood and LGB	Extend drainage system on Kennedy from Vista del Monte to Gem Avenue (2019 Study)	\$ 1,044,400	x		x	
Storm Drainage	Los Gatos -Almaden Road	Install drainage on Los Gatos Almaden Road near Gardenia and Longwood; upsize pipes from Camino del Cerro to south of Escobar Ave; connect system from Cherry Blossom / Lester to south system; requires construction on private property (2019 Study)	\$ 7,302,400	x		x	
Storm Drainage	Los Gatos Creek Trail at Forbes Mill	Correct deficiencies in two systems (2019 Study)	\$ 316,400	x		x	
Storm Drainage	Replace Frames and Grates on structures	Replace frames and grates on structures throughout Town	\$ 49,500	x			
Storm Drainage	Replace Manholes of Blossom Hill Road	Replace Manholes of Blossom Hill Road	\$ 169,200	x			
Storm Drainage	Shannon Road at Short Road	Extend drainage on Shannon Road to provide inlets; excavate Short Creek Channel to reduce drain back up when creek is full.(2019 Study)	\$ 455,000	x		x	
Storm Drainage	Roberts Road / University	Add drainage on University Ave from Roberts Road to Blossom Hill Road HR + 150' east on BHR to connect to existing system(2019 Study)	\$ 2,340,800	x		x	
Storm Drainage	195 Jackson	Repair failing drainage pipe on private property	\$ 200,000	x		x	
Storm Drainage	Kennedy Meadows	Eliminate misaligned pipe and replace with open channel	\$ 220,000	x		x	
Storm Drainage	Overlook Road Drainage	Add inlets and piping	\$ 960,000	x		x	
Street Improvement	Blossom Hill Road	Highway 17 Overcrossing Grant Match	\$ 1,400,000	x	x	x	
Street Improvement	Downtown	Replace Tree Wrap Lights and Upgrade Electrical	\$ 150,000	x		x	
Street Improvement	Grays Lane	Traffic Bollards to protect pedestrian space	\$ 35,000	x		x	
Street Improvement	North and South Santa Cruz from Highway 9 to Broadway	Streetscape Project	\$ 980,000	x		x	
Street Improvement	North Santa Cruz from Blossom Hill Road to Highway 9	Pavement Rehabilitation	\$ 910,000	x		x	

Tier 3 Projects - Streets, Parks and Other Needs

Funding Program	Project Location	Project	Preliminary Opinion of Potential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate
Street Improvement	Pollard Road	Complete Streets Improvements from Knowles Drive to Quito Road (per BPMP)	\$ 2,900,000				
Street Improvement	Townwide	Comprehensive Bike Rack Installations	\$ 17,000			x	
Street Improvement	Townwide	Town-wide Traffic Study Model	\$ 250,000	x		x	
Street Improvement	Winchester Blvd	Complete Streets Improvements from Knowles Drive to Blossom Hill Road (per BPMP)	\$ 74,000,000				
Street Repair/ Maintenance / Safety	Blossom Hill Road at Cherry Blossom	Traffic signal replacement and intersection improvement	\$ 4,970,000	x		x	
Street Repair/ Maintenance / Safety	Blossom Hill Road at Francis Oaks Way	Evaluate hillside for potential stabilization	\$ 35,000	x			
Street Repair/ Maintenance / Safety	Blossom Hill Road from Union to Meadowbrook	Sidewalk gap closure	\$ 3,550,000	x	x	x	
Street Repair/ Maintenance / Safety	Dittos Lane Slope Assessment	Assess slope stability and recommend potential modifications	\$ 100,000				
Street Repair/ Maintenance / Safety	Downtown	Upgrade street lights to LED's	\$ 350,000				
Street Repair/ Maintenance / Safety	Downtown	Sign Management Project	\$ 50,000			x	
Street Repair/ Maintenance / Safety	Wildfire - Assess and Improve WUI Access (LG.FR.1)	Assess WUI Roads and create passing areas where possible					
Street Repair/ Maintenance / Safety	Fisher Avenue	Sidewalk gap closure (from BPMP)	\$ 600,000	x	x		
Street Repair/ Maintenance / Safety	Heritage Grove Area	Replace asphalt sidewalks	\$ 80,000	x	x	x	
Street Repair/ Maintenance / Safety	Highway 17 at Route 9	Interchange Reconstruction - Town cost share is 10%	\$ 11,000,000				
Street Repair/ Maintenance / Safety	Los Gatos Almaden Road	Sidewalk gap closure along Los Gatos Almaden Road: Peach Blossom Lane to Camine del Cerro (from BPMP)	\$ 9,100,000	x	x	x	
Street Repair/ Maintenance / Safety	Public Parking Lots	Pavement Repair	\$ 500,000	x		x	
Street Repair/ Maintenance / Safety	Quito Road at Bicknell	Repair eroding stream embankment	\$ 400,000	x			
Street Repair/ Maintenance / Safety	Townwide	Identify evacuation routes for wildfire zones and design for pull offs to ensure emergency access (from General Plan 2040 and CWPP)	\$ 200,000	x	x	x	
Street Repair/ Maintenance / Safety	Townwide	Green Infrastructure Improvements	TBD				x
Street Repair/ Maintenance / Safety	Townwide	Townwide Traffic Signal Replacements	\$ 30,450,000	x			
Street Repair/ Maintenance / Safety	Townwide	ADA Compliance Work	\$ 20,330,000	x	x	x	x
Street Repair/ Maintenance / Safety	Townwide	Townwide Traffic Signal Safety Upgrades	\$ 660,000	x			
Street Repair/ Maintenance / Safety	Union Avenue Blossom Hill to Lynn Avenue	Sidewalk gap filling, add bike lanes	\$ 2,500,000	x	x	x	

Tier 3 Projects - Streets, Parks and Other Needs

Funding Program	Project Location	Project	Preliminary Opinion of Potential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate
Town Infrastructure and Facilities	Corp Yard	Replace Switch Gear and Generator	\$ 500,000	x		x	
Town Infrastructure and Facilities	Corp Yard	CNG station decommissioning	\$ 200,000	x			
Town Infrastructure and Facilities	Corp Yard	Charging Station for Town Vehicles	\$ 250,000				x
Town Infrastructure and Facilities	Downtown	New restroom design and construction	\$ 500,000		x	x	
Town Infrastructure and Facilities	Police Operations Building	Charging Stations (2) (employee use)	\$ 40,000			x	
Information Technology	Police Operations Building	Secondary Backup Replication System	\$ 70,000				

Notes:

1. BPMP = Bicycle and Pedestrian Master Plan
2. CWPP = Community Wildfire Protection Plan
3. 2019 Study = Drainage Assessment complete for critical areas

Proposed Capital Improvement Program FY2025/26 to 2029/30

Town Council Study Session
April 22, 2025
Item 2

AGENDA and RECOMMENDATION

1. Intent of Capital Improvement Program
2. Changes in Funding for Proposed FY25/26 CIP
3. Tier 1 / Tier 2 / Tier 3 Projects
4. Project Specific Changes / New Projects

Recommendation: Receive the proposed Capital Improvement Program (CIP) Budget and provide direction to the Finance Commission for their review of the proposed plan.

INTENT OF FY 2025/25 – 2029/30 CIP

- Support Core Goals of **Good Governance** and **Fiscal Stability**
- Take First Steps to Ensure Prudent Financial Management and Fully Funded Five-Year Capital Improvement Plan
- Build on Prior Work to Define Deferred Capital Improvement Programs for Town Facilities and Lifecycle Assets

INTENT OF FY 2025/25 – 2029/30 CIP

Effectively Manage Town Assets Including:

- Parks and Open Space: 17 Areas, 223 Acres, 9 Miles of Trail
- Roadways: 113 miles (236 lane miles), 31 Traffic Signals, 2,100 Streetlights, 576,000 Linear Feet of Sidewalk
- Public Buildings: 12 Buildings Totaling 139,373 Square Feet
- Parking Lots: 23 surface lots plus one underground parking structure
- Ancillary Assets: 5 Park Restrooms, Storm Drainage systems, Guard Rails, Retaining Walls, and Signage

CHANGES IN PROPOSED CIP

- \$4.9 million CIP
- Eliminates Measure G Transfer to CIP
- 14 Projects Completed / Consolidated / Withdrawn
- Remaining Projects Categorized by Tier



Trail Connector Signage (Staff Photo)

TIER 1 / TIER 2 / TIER 3

- Projects in Past CIP's – Tier 1 or Tier 2 (Staff Report Attachment 1)
- Other Known Needs – Tier 3 (Staff Report Attachment 2)
- Tier 1 – In Progress, Grant Funded, Substantial Progress Expected in FY25/26
- Tier 2 – All Remaining Projects in Prior CIP's
 - Divided into Four Classes Shown in Attachment 1
 - Will be Released for Work as Funding and Staff Time Permits
- Recognizes Staffing Levels are Limited and that Carryforward Funding has Been Excessive in Recent Years

PROJECT SPECIFIC CHANGES – TIER 1

- Storm Drainage Mapping – Added Storm Drain Funds to Complete Work in Progress
- Vasona Oaks Drainage – New Project to Correct Failing Drainage System
- Shannon Road Repair – Added All Funds from Retaining Wall Project to Support Anticipated Overages in Construction Bids
- Roadside and Open Space Vegetation Management – Retained \$100,000 New Funding To Each

PROJECT SPECIFIC CHANGES – TIER 1

- Sport Court Resurfacing – Repurposed Project to Focus Efforts at La Rinconada Court
- IT Disaster Resiliency – New Project To Support Town's Emergency Management Efforts; Funded from \$1M Emergency Funds
- Auto Gate Replacements at POB and PPW – New Project to Support Site Security
- EV Chargers at 41 Miles – Added Funds to Supplement Grant Accepted through Town Council Action on 3/4/25

NEW TIER 2 PROJECTS

- Traffic / Travel Demand Model
- Parks and Trails Master Plan
- Condition Assessment of Civic Center
- Village Lane Trash Enclosure



Photo Credit: Penner / Los Gatan



Howes Playlot (Staff Photo)

SUMMARY OF KNOWN NEEDS – TIER 3

Items / Need	Current Opinion of Potential Costs (2024\$)
Town Owned Buildings - Maintenance	\$ 20,278,913
Town Owned Buildings – Capital Needs	\$ 1,490,000
Parks ¹	\$ 28,189,000
Storm Drainage	\$ 23,126,500
Streets and Roads	\$ 166,037,000
IT Needs	\$ 310,000

Notes: 1. Cost does not include restoration plans for Ross Creek and Los Gatos Creek as recommended in General Plan 2040

TONIGHT'S ACTION

Receive the Proposed Capital Improvement Program (CIP) Budget and Provide Direction to the Finance Commission for their Review of the Proposed Plan.



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 04/22/2025

ITEM NO: 2

ADDENDUM

DATE: April 21, 2025
TO: Mayor and Town Council
FROM: Chris Constantin, Town Manager
SUBJECT: Receive the Proposed Fiscal Year 2025-26 through 2029-30 Capital Improvement Program Budget and Provide Direction

REMARKS:

Attachment 3 contains the staff presentation.

Attachments Received with the Staff Report:

1. Tier 1 / Tier 2 Projects
2. Tier 3 Projects

Attachment Received with this Addendum:

3. Staff Presentation

PREPARED BY: Nicolle Burnham
Parks and Public Works Director