



**TOWN OF LOS GATOS
PLANNING COMMISSION
REPORT**

MEETING DATE: 05/08/24

ITEM NO: 1

DATE: May 3, 2024
TO: Planning Commission
FROM: Joel Paulson, Community Development Director
SUBJECT: Forward a Recommendation of Approval to the Town Council for the Draft Proposed Capital Improvement Program (CIP) Budget for Fiscal Years (FY) 2024/25 – 2028/29.

RECOMMENDATION:

Forward a recommendation of approval to the Town Council for the draft Proposed Capital Improvement Program (CIP) Budget for Fiscal Years (FY) 2024/25 – 2028/29 (Exhibit 1).

CEQA:

The project is Categorically Exempt pursuant to the adopted Guidelines for the Implementation of the California Environmental Quality Act, Section 15061(b)(3), in that it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment. Any effects on the environment will be evaluated, as applicable, at each individual project level, and the recommended action does not constitute approvals of any specific project in the CIP.

FINDINGS:

- As required, pursuant to the adopted Guidelines for the Implementation of the California Environmental Quality Act, this project is Categorically Exempt per Section 15061(b)(3).
- That the projects in the draft Proposed FY 2023/24 – 2027/28 CIP Budget are consistent with the General Plan, North 40 Specific Plan, Albright Specific Plan, and Hillside Specific Plan.

PREPARED BY: Nicolle Burnham
Parks and Public Works Director

Reviewed by: Planning Manager and Community Development Director

DISCUSSION:

Section 65401 of the Government Code requires that when a town or city has adopted a General Plan, a list of the proposed public works projects recommended for planning, initiation, or construction during the ensuing fiscal year be classified into a coordinated program and submitted to the Planning Commission for review for conformity with the adopted General Plan or parts thereof. The findings for conformity would then be reported to the Town Council.

A capital improvement project includes design, construction, acquisition, rehabilitation, or non-routine maintenance that generally costs \$25,000 or more with a minimum useful life of five years. The CIP Budget is evaluated annually to ensure funding of critical priority projects related to public streets, parks, facilities, and other Town infrastructure to support the current needs of the Los Gatos community. The CIP Budget also reflects realistic revenue sources and use of funds for capital projects for upcoming fiscal years. Funding sources include General Fund Appropriated Reserve, Gas Tax, Measure B, Traffic Mitigation Funds, Storm Basin Funds, and Grant Funds. The Town continues its efforts to secure reliable ongoing sources of revenue for the CIP.

The draft Proposed FY 2024/25 – 2028/29 CIP Budget includes projects under the Street Program that support and implement the General Plan's goals and policies of the Mobility; Environmental and Sustainability; Hazards and Safety; and Public Facilities, Services, and Infrastructure Elements. Examples of Street Program projects include the annual Street Repair and Resurfacing; Highway 17 Bicycle and Pedestrian Bridge; Shannon Road Bicycle and Pedestrian Improvement Project and the Shannon Road Repair Project. All projects cited improve the condition and safety of the Town roadways; install safe pedestrian and bikeway facilities; and promote alternate modes of transportation, which ultimately support the goal of greenhouse gas (GHG) reduction.

The Open Space, Parks, and Recreation Element goals and policies of the General Plan are implemented through the project scopes of the Los Gatos Creek Trail to Highway 9 Trailhead Connector Project (currently in construction); Open Space Trail Upgrades; Pinehurst Community Garden; Lynn Avenue Walkway; and through other capital maintenance projects to ensure that Town parks and open spaces remain in good condition. The Oak Meadow Bandstand Area Improvements remain an active project, largely funded through the State Proposition 68 grant program administered by the State Department of Parks and Recreation.

The Town's Environment and Sustainability Element goals and policies are being implemented through a variety of CIP projects such as: the Annual Storm Drain Improvement Project; Stormwater System – Pollution Prevention Compliance; and Battery Power Supply – Library. As mentioned earlier, many of the projects under the Street Program contribute to the reduction of GHG emissions by improving Town roadway infrastructure for multi-modal or active transportation and getting people out of their cars.

SUBJECT: Draft Proposed Capital Improvement Project Budget for Fiscal Years 2024/25 – 2028/29

DATE: May 3, 2024

DISCUSSION (continued):

Safety is the most important factor for prioritizing CIP projects. The goals and policies of the Hazards and Safety Element are being implemented through projects, including: Vegetation Management and Roadside Fire Fuel Reduction to prevent wildfires; various Street Program projects including Blossom Hill Road Safety Improvements from Union Avenue to Camden Avenue; and Measure B Education and Encouragement to promote safety programs to Town schools.

The Public Facilities, Services, and Infrastructure Element goals and policies promote good programs and services for the youth and seniors, including ensuring safety for children biking and walking and improving mobility and access for seniors. The ADA Compliance Project will set the course for long-term infrastructure plans to remove accessibility barriers. The Parks Playground Fibar and various other Park Program projects would continue to maintain the Town's recreational and outdoor facilities for the Town youth and seniors to safely enjoy.

For any questions related to the projects in the draft Proposed FY 2024/25 – 2028/29 CIP Budget document, Parks and Public Works Department staff will be available to answer any questions at the meeting. The scope of the Planning Commission's review is to determine that the draft Proposed CIP is consistent with the General Plan, North 40 Specific Plan, Albright Specific Plan, and Hillside Specific Plan.

PUBLIC COMMENTS:

At the time of this report's preparation, the Town has not received any public comment.

RECOMMENDATION:

The Town Council is tentatively scheduled to consider the draft Proposed CIP on May 21, 2024. For the reasons stated above, staff recommends that the Planning Commission take the following actions:

1. Find that the project is Exempt pursuant to the adopted Guidelines for the Implementation of the California Environmental Quality Act, Section 15061(b)(3);
2. Find that the potential projects in the 2024/25 – 2028/29 draft Proposed CIP are consistent with the General Plan, North 40 Specific Plan, Albright Specific Plan, and Hillside Specific Plan; and
3. Forward a recommendation of approval of the 2024/25 – 2028/29 draft Proposed CIP to the Town Council.

PAGE 4 OF 4

SUBJECT: Draft Proposed Capital Improvement Project Budget for Fiscal Years 2024/25 – 2028/29

DATE: May 3, 2024

EXHIBIT:

1. Draft Proposed CIP Budget for FY 2024/25 – 2028/29 (Available on Town's website at <https://www.losgatosca.gov/2956/Proposed-FY-2024-25-Capital-Budget>)