



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 03/21/2023

ITEM NO:13

DESK ITEM

DATE: March 21, 2023
TO: Mayor and Town Council
FROM: Laurel Prevetti, Town Manager
SUBJECT: Receive Preliminary Fiscal Year 2023/24 – 2027/28 Five-Year Capital Improvement Program Information and Provide Direction on Project Priorities

REMARKS:

This desk item is provided to respond to Council Member questions noted below and provide public comments.

1. What are the opportunities for cost sharing with the users of Creekside for the expense of turf replacement? Can the general public use Creekside given the use agreements?

Staff is evaluating the opportunity for cost sharing for the artificial turf replacement at Creekside Park. While some of our user groups have indicated they are willing to cost share this improvement, no written agreements or funding commitments exist. Based on this, the Town is carrying the full cost of the turf replacement at this time. As the budget development progresses, staff will work to confirm and formalize outside funding commitments. Those commitments will be reflected in the final budget.

The use agreements at Creekside Park allocate 4,000 hours of playing time. The public has access for any additional hours outside of those 4,000 hours.

2. How is the Town going to pay for the Howe's park playground replacement? Should it be included in the list of capital projects or does it come from an Emergency Repair/Unanticipated Projects fund?

The need to replace Howe's Playlot is the unfortunate result of the storm of March 14, 2023 and therefore it was not included in the potential future project list. Staff is working with our insurance carrier to determine if any of the damage may be a recoverable cost, and that has not been determined at this time.

PREPARED BY: Nicolle Burnham
Director of Parks and Public Works

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

SUBJECT: Receive Preliminary Fiscal Year 2023/24 – 2027/28 Five-Year Capital Improvement Program Information and Provide Direction on Project Priorities
DATE: March 21, 2023

REMARKS (continued):

At this time staff does not have a cost for the playground replacement and will develop one after the trees can be removed. While the Unanticipated Funds allocation may cover the repairs, past experience with playground construction suggests that full replacement could equal or exceed the value of that fund.

The Unanticipated Repairs fund proved critical in 2022 and early 2023 in addressing serious infrastructure issues that arose in relation to failures in the drainage system and also in the repair of sidewalks and fencing that resulted from the winter storms. Using that funding to replace the playground at Howe's Playlot would leave no funds available to address emergency issues that may arise in the 2023/24 fiscal year.

3. Are the projects listed in Attachment 4 fully funded for the phase that they are in? If not what else is needed?

Attachment 4 identifies a number of projects that are not funded through construction. Some of these are not funded through their current phase including: Town Plaza Turf Repair (831-4202), Kennedy Road Sidewalk (813-0241), and Shannon Road Stabilization (811-0008).

4. Does the funding identified in Attachment 3 cover all of the items in Attachment 5?

The funding needs identified in Attachment 5 exceed the funding available in Attachment 3. After hearing feedback from Town Council on this item, staff will build out the spending plan. This will be presented in the Proposed Capital Improvement Program for FY 2023/24-2027/28.

5. How far do you think staff can get on the list for Attachment 5 in the next fiscal year?

After receiving Council feedback about priority projects, staff will chart out the five year spending plan for the CIP. Tonight's item is to seek feedback on project priorities for staff use building out that plan.

6. Why isn't the table filled out in Attachment 5 for the annual projects?

The spending plan for the annual projects will be built out after Town Council provides their feedback on priorities.

PAGE 3 OF 3

SUBJECT: Receive Preliminary Fiscal Year 2023/24 – 2027/28 Five-Year Capital
Improvement Program Information and Provide Direction on Project Priorities

DATE: March 21, 2023

REMARKS (continued):

Attachment 3 contains public comments received between 11:01 a.m., Monday, March 20, and 11:00 a.m., Tuesday, March 21, 2023.

ATTACHMENTS:

Previously received with the Staff Report:

1. Finance Commission Report and Attachments (from 3/13/23 Finance Commission Meeting).
2. Public Comments

Received with this Desk Item:

3. Public Comments