



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 03/21/2023

ITEM NO:13

ADDENDUM

DATE: March 20, 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 addendum is provided for Town Council consideration of two additional items:

1. The need for a funding allocation for Unanticipated Repairs; and
2. Considerations of equity in the identification of capital projects.

Unanticipated Repairs

In allocating American Rescue Plan Act (ARPA) funds in August of 2022, Town Council established an “Unanticipated Repairs” fund of \$100,000. Since its creation, staff has used monies from this fund to complete emergency repairs in two drainage outlets, both along Los Gatos Creek Trail. These repairs needed to be completed quickly to prevent bank erosion and, in one case, the undermining of a water main. A total of \$55,700 was spent on these repairs.

At this time, staff is planning to use this funding source to complete fence and sidewalk repairs that are required as a result of the storms of January and March 2023.

The value of this fund has been proven and, while not mentioned in the initial report, staff proposes to allocate another \$100,000 of ARPA funds in Fiscal Year (FY) 2023/2024 for future additional Unanticipated Repairs.

PREPARED BY: Nicolle Burnham
Director of Parks and Public Works

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

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

Equity Considerations

Attachment 5 to the Finance Commission Report (which is Attachment 1 to the Council Report) includes a prioritized list of projects for funding consideration. In developing the Proposed Capital Improvement Program, staff will add an equity consideration to projects. Equity consideration in capital spending will include considerations of:

- Geographic location in the Town;
- Economic diversity of the neighborhood served by the project; and
- Age and physical abilities of the neighborhood served by the project.

ATTACHMENTS:

Previously received with the Staff Report:

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