



**TOWN OF LOS GATOS  
PLANNING COMMISSION  
REPORT**

MEETING DATE: 04/27/2022

ITEM NO: 3

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DATE: April 22, 2022  
TO: Planning Commission  
FROM: Joel Paulson, Community Development Director  
SUBJECT: Draft Proposed Capital Improvement Program Budget for Fiscal Years 2022/23 - 2026/27.

**RECOMMENDATION:**

Forward a recommendation of approval to the Town Council for the draft Proposed Capital Improvement Program (CIP) Budget for Fiscal Years (FY) 2022/23 - 2026/27 (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 2022/23 - 2026/27 CIP Budget are consistent with the General Plan, North 40 Specific Plan, Albright Specific Plan, and Hillside Specific Plan.

**ACTION:**

Forward a recommendation of approval to the Town Council for the draft Proposed CIP Budget for FY 2022/23 - 2026/27.

**PREPARED BY:** WooJae Kim  
Town Engineer

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Reviewed by: Finance Director, Community Development Director, and Parks and Public Works Director

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SUBJECT: Draft Proposed Capital Improvement Program Budget for Fiscal Years 2022/23 – 2026/27

DATE: April 22, 2022

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 2022/23 - 2026/27 CIP Budget includes projects under the Street Program that support and implement the General Plan's goals and policies of the Transportation, Environmental and Sustainability, Safety, and Human Service Elements. Examples of Street Program projects include the annual Street Repair and Resurfacing; Highway 17 Bicycle and Pedestrian Bridge; Winchester Boulevard Complete Streets; and Bicycle and Pedestrian Improvements. 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; Open Space Trail Upgrades; Pinehurst Community Garden; and through other capital maintenance projects to ensure that Town parks and open spaces remain in good condition. The Town will also move forward with the design and construction of the Oak Meadow Bandstand Area Improvements this year, 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; Battery Power Supply – Library; and Vehicle Miles Traveled (VMT) Mitigation Program. As mentioned earlier, many of the projects under the Street Program contribute to the reduction of GHG emissions by improving Town

DISCUSSION (continued):

roadway infrastructure for multi-modal or active transportation and getting people out of their cars.

Safety is the most important factor for prioritizing CIP projects. The goals and policies of the 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 Traffic Safety and Traffic Calming Projects to improve safety of Town roadways; and Measure B Education and Encouragement to promote safety programs to Town schools.

The Human Services 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 CIP projects such as the ADA Transition Plan and Local Road Safety Plan will set the course for long-term infrastructure plans to remove accessibility barriers and address roadway safety for students biking and walking to schools. Furthermore, 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 2022/23 – 2026/27 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 this time, the Town has not received any public comment.

RECOMMENDATION:

The Town Council is tentatively scheduled to consider the draft Proposed CIP on May 17, 2022. 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 2022/23 - 2026/27 draft Proposed CIP are consistent with the General Plan, North 40 Specific Plan, Albright Specific Plan, and Hillside Specific Plan; and

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2026/27

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RECOMMENDATION (continued):

3. Forward a recommendation of approval of the 2022/23 - 2026/27 draft Proposed CIP to the Town Council.

EXHIBIT:

1. Draft Proposed CIP Budget for FY 2022/23 - 2026/27  
(Available on Town's website at  
<https://www.losgatosca.gov/DocumentCenter/View/30428/FY-2022-23-Capital-Budget>)