

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						\$ -

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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						\$ -

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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

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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

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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