



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 06/18/2024

ITEM NO: 15

DATE: June 13, 2024
TO: Mayor and Town Council
FROM: Laurel Prevetti, Town Manager
SUBJECT: Authorize the Town Manager to Execute an Agreement with Los Gatos-Monte Sereno Safe Routes to School to Provide Education and Encouragement Programs and Crossing Guard Services for a Total Agreement Base Amount Valued at \$350,950 Prior to Any Increased Adjustment Made for Consumer Price Index (CPI) Changes

RECOMMENDATION:

Authorize the Town Manager to execute an agreement (Attachment 1) with Los Gatos-Monte Sereno Safe Routes to School to provide education and encouragement programs and crossing guard services for a total agreement base amount valued at \$350,950 prior to any increased adjustment made for Consumer Price Index (CPI) changes.

BACKGROUND:

On June 4, 2024, Town Council authorized the Town Manager to execute a five year agreement with the Los Gatos Monte Sereno Safe Routes to School. The amount of the agreement authorized was \$70,190 for costs associated with the Fiscal Year 2024/2025 expenses. In finalizing the agreement, staff recognized the agreement amount should address costs over the entire five years of the agreement.

DISCUSSION:

Attachment 1 is an agreement that reflects the five year base contract valued at \$350,950, contingent on future budget appropriations. Section 2.6 of the agreement is revised from what was approved on June 4, 2024 to reflect this change.

PREPARED BY: Nicolle Burnham
Parks and Public Works Director

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

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CONCLUSION:

If approved, this action will provide ongoing support for SRTS education and encouragement programs for the five-year contract period pending future budget allocations.

COORDINATION:

This memo has been coordinated with the Finance Department, and the Town Attorney and Town Manager's Offices.

FISCAL IMPACT:

The Police Department Operating Budget has sufficient funds of \$50,190 for crossing guard services (Account 4302- 63342).

The adopted Fiscal Year 2023/24 – 2027/28 Capital Improvement Program (CIP) Budget for this project has sufficient funds for the payment of \$20,000 for education and encouragement services. Payments are subject to the appropriation of funds, and it is anticipated that future allocations of 2016 Measure B revenue received will allow for the future payments for the term of this agreement. To accommodate the potential impacts of inflation on the service, the contract allows for annual increases based on the Consumer Price Index beginning year two.

Measure B Education & Encouragement CIP No. 812-0134		
	Budget	Costs
2016 Measure B Funds*	\$ 126,645	
Total Budget	\$ 126,645	
		Costs
Misc. Project Costs (Including Encumbrances)		\$ 57,988
FY 2024/25 Education and Encouragement Services (Requested with this Staff Report)		\$ 20,000
Total Expenditures		\$ 77,988
Available Balance		\$ 48,657

* Future revenues (and subsequent expenses) are contingent on continuation of the 2016 Measure B Funds from VTA.

PAGE 3 OF 3

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ENVIRONMENTAL ASSESSMENT:

This is not a project defined under CEQA, and no further action is required.

Attachment:

1. Los Gatos-Monte Sereno Safe Routes to School Agreement for Services