



TOWN OF LOS GATOS

CALIFORNIA



Proposed Capital Improvement Program Budget

Fiscal Years 2021/22—2025/26

**Cover Photo: Ricky Pan (Old Town Los Gatos)
Ken Benjamin (Yellow House)**

TOWN OF LOS GATOS



CALIFORNIA

PROPOSED

Capital Improvement Program

for

Fiscal Years July 1, 2021 to June 30, 2026

Town Council

Marico Sayoc Mayor
Rob Rennie Vice Mayor
Mary Badame Council Member
Matthew Hudes Council Member
Maria Ristow Council Member

Prepared under the direction of:

Laurel Prevetti Town Manager
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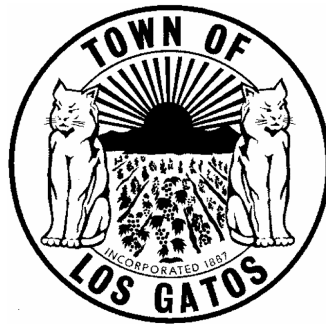
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Introduction

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TOWN OF LOS GATOS

CIVIC CENTER
110 E. MAIN STREET
LOS GATOS, CA 95030

April 19, 2021

Honorable Mayor and Town Council:

I am pleased to submit to you the Proposed Fiscal Year (FY) 2021/22 – 2025/26 Five-Year Capital Improvement Program (CIP) for the Town of Los Gatos. The CIP is a comprehensive five-year capital improvement plan designed to identify projects to develop and maintain the Town's infrastructure, consistent with the Town Council Core Goals of high quality infrastructure, community character, public safety, fiscal stability, good governance, and civic enrichment.

This CIP budget message contains:

- Town's Core Goals and Strategic Priorities
- CIP Financial Summary - Funding Sources
- Proposed FY 2021/22 – 2025/26 CIP Overview
- Proposed FY 2021/22 CIP Overview
- FY 2020/21 Completed or Withdrawn Projects
- Budget Process Overview

Guidance for determining capital improvement projects is also derived from key plans, including the General Plan, Bicycle and Pedestrian Master Plan, and the Council's Strategic Priorities. Specifically, in January 2021, the Town Council established the 2021-23 Strategic Priorities (see page A-2). The Core Goals and Strategic Priorities guide the preparation of both the Capital and Operating Budgets. In terms of capital projects, the Town Council stated its priorities to begin to implement the Comprehensive Parking Study, continue mobility improvements for all transportation modes, manage the vegetation on Town lands to protect against wildfire, and advance other needed improvements. All of these efforts support improving and enhancing transportation options, public safety, and quality of life within the context of prudent fiscal management.

In addition to the aforementioned guidance, on December 9, 2019, the Town's former Sales Tax Oversight Committee convened its first meeting. Per the Measure G Sales Tax Ordinance, the Committee's role was to review the revenues and potential expenditures and advise the Town Council on whether such expenditures meet the Town Council's objectives as stated in the Ordinance. At that time, the Committee's recommendation to Council was to expend Measure G funds on capital projects associated with road repair and maintenance. The Measure G funds accumulated since its inception remain in a separate reserve and the Town Council is scheduled to discuss the use of these funds consistent with the voter approved measure later in the 2021 calendar year. The Town Finance Commission has assumed the role of the prior Sales Tax Oversight Committee and will be providing its recommendation on Measure G funds as part of the Council consideration.

CAPITAL IMPROVEMENT PROGRAM


Introduction Section

This year, due to limited available funds, the proposed CIP concentrates on funding key ongoing maintenance commitments (e.g., street paving), projects that have grant funding and a FY 2021/22 schedule obligation, and supplementing projects that are underway to ensure they are completed. These funding priorities leave no funds to add additional projects. As a result, the CIP documents several unfunded projects within the respective programs.

All proposed capital projects are described in this document. The reserves and operating expenditures are discussed in more detail in the Proposed FY 2021/22 Operating Budget.

STRATEGIC PRIORITIES

FY 2021-2023



CORE GOALS: COMMUNITY CHARACTER • GOOD GOVERNANCE • FISCAL STABILITY • QUALITY PUBLIC INFRASTRUCTURE • CIVIC ENRICHMENT • PUBLIC SAFETY

ONGOING PRIORITIES

SAFETY

Emergency Preparedness

- CERT Recruitment and Training
- EOC Readiness and Emergency Plan Development

Fire Protection

- Vegetation management
- Implementation of Ad Hoc Wildfire Mitigation Plan

QUALITY OF LIFE

Community Vitality

- Diversity, Equity and Inclusion Efforts
- Engaging Seniors
- Events and Other Town-wide Efforts
- Community Engagement

Economic Vitality

- Policies and Ordinances

Land Use Planning

- Housing Element
- Potential Area Plans and rezoning to implement General Plan

TRAFFIC/TRANSPORTATION

Comprehensive Parking Study

- Short, Medium, and Long Term Actions

Transportation Demand Management

- Develop Measure B Transportation Projects
- Install Bicycle and Pedestrian Improvements
- Community Shuttle
- Summer/Rush Hour/School Traffic

PRUDENT FINANCIAL MANAGEMENT

Address Pension and OPEB Obligations

Explore New Revenue Opportunities

Sell or Lease Certain Town Properties

IN PROGRESS

General Plan 2040

- Objective Standards
- Environmental Sustainability/Climate Resiliency

Vehicle Miles Travelled Policy

Regional Transportation Issues

Dittos Lane Affordable Housing

Pandemic Recovery

Police Reforms

Inclusive Community Efforts

RECENTLY COMPLETED

Streamline regulations to enhance Town businesses

EOC Communication and Situational Awareness Upgrades

Leased Tait and Forbes Mill

Ad Hoc Wildfire Mitigation Plan

SMALL TOWN SERVICE, COMMUNITY STEWARDSHIP, FUTURE FOCUS

CAPITAL IMPROVEMENT PROGRAM

Introduction Section

CIP FINANCIAL SUMMARY – FUNDING SOURCES

As in the past, the Town continues to be challenged in its attempts to secure a reliable ongoing source of revenue for the Capital Improvements Program. This year, the challenge is increasingly evident as the five-year CIP shows very little fund balance in year five. The proposed five-year CIP reflects \$6.5 million in ongoing Gas Tax dedicated sources to help fund the proposed \$22.7 million of planned capital improvements. The balance of CIP funding of \$16.3 million is funded by one-time appropriations from the General Fund Appropriated Reserve (GFAR), Utility Undergrounding Funds, Traffic Mitigation Funds, Grant Funds, and Storm Drain Funds as follows:

Funding Sources for the FY 2021/22 - 2025/26 CIP		
Ongoing	Gas Tax	\$ 6,479,323
One-Time	GFAR	12,606,753
	Utility Underground Funds	-
	Traffic Mitigation Funds	-
	Grant Funds	3,404,433
	Storm Drain Funds	240,000
Total Funding Available		\$ 22,730,509

GAS TAX

State Gasoline Tax revenue is distributed to the Town from the State of California and recorded in the Gas Tax Fund. This tax is also known as the “Highway Users Tax” or the “Motor Vehicle Fuel License Tax.” The gasoline tax is an 18-cent per gallon tax on fuel used to propel a motor vehicle or aircraft. Gas Tax revenue is allocated to the Town based on a per gallon of gas purchased within the Town limits and based on population. The estimated Gas Tax revenue totals approximately \$1.4 million for FY 2021/22 due to the Road Recovery and Repair Act of 2017 (SB1). These funds can only be used for new construction and reconstruction of Town streets.

LOCAL 2010 AND 2016 MEASURE B

As part of a voter-approved measure from 2010, the Santa Clara Valley Transportation Agency (VTA) assesses a \$10 per vehicle registration surcharge to repair and rehabilitate streets. This funding source is expected to generate approximately \$180,000 annually for Los Gatos, which will be used for street rehabilitation Town-wide.

In 2016, Santa Clara County voters approved Measure B, a transportation focused sales tax measure. After several years of legal challenges, the funding from Measure B has begun to flow. The most important element of this measure is ongoing road maintenance funding to the Town, an average of \$591,035. Additional funds may be distributed to local projects on a competitive basis.

GFAR

The primary source of funding for the Town’s capital program is the Town’s General Fund Appropriated Reserve (GFAR). By Council direction, this fund receives transfers from the General Fund’s designated Reserve for Future and Special Projects, which receives most of the Town’s annual revenues above operating expenditures after funding all legally restricted reserves at their required levels, including

CAPITAL IMPROVEMENT PROGRAM

Introduction Section

receipt of one-time funds from grants, property sales, and other reserves. Because of the availability of General Fund “one-time” sources in recent years, the Council approved a General Fund transfer to the GFAR fund in the amount of \$2.7 million for FY 2013/14, an additional “one-time” source allocation of \$6.6 million for FY 2014/15, and additional funding of \$6.9 million for the Almond Grove Street Rehabilitation project in FY 2016/17, \$2.8 million funding in FY 2017/18, \$2.4 million transfer in FY 2018/19, \$5.8 million transfer in FY 2019/20, \$3.4 million transfer in FY 2020/21. For FY 2021/22, given no prior year surpluses, the transfer to GFAR is proposed to be \$550,000, which is the base amount assumed annually in the Five Year Program.

After these allocations, the Reserve for Future Capital and Special Projects forecasted June 30, 2021 balance is \$6.9 million. Sufficient balances are anticipated for the following four years of the Plan to allocate approximately \$550,000 from the General Fund Reserve for Capital and Special Projects for FY 2021/22 and \$800,000 from FY 2022/23 through FY 2025/26.

The other revenue source for GFAR is the Construction Impact Fee and a Refuse Vehicle Road Impact Fee. This Construction impact fee is assessed on construction projects based on the square foot size of the project at a rate of \$1.14 per square foot. These fees are intended to recover the damage caused to Town streets by construction traffic. Construction Impact fees generate at least \$110,000 annually. Refuse Vehicle Road impact Fee estimated to generate \$745,676 for FY 2021/22.

The funding from GFAR provides limited funds to implement the CIP; however, it is not enough to support future annual infrastructure maintenance or construct new facilities. Establishing a reliable, dedicated source of funding for basic capital improvements beyond the use of accumulated reserves remains a long-term need and important goal for the Town.

UTILITY UNDERGROUND FUNDS

The Utility Undergrounding Fund serves as a funding source for activities generally undertaken in conjunction with street improvement projects. The Town receives approximately \$30,000 annually in Utility Undergrounding funding which is derived from a Town construction tax of 18 cents charged for each square foot of building addition or alteration within the Town. Total cash balances currently on hand from the utility undergrounding construction tax are approximately \$3.2 million at FY 2020/21 year-end. In addition, the Town has accessed \$3.8 million in Rule 20A funds allocated from a percentage of electric bills. PG&E retains and tracks these monies. Construction is underway on a project to underground utilities along Los Gatos Boulevard south of Lark Avenue. Recent legislative changes will end the Rural 20A portion of the undergrounding program, making this the last opportunity the Town will have for this type of project.

TRAFFIC MITIGATION FUNDS

The traffic impact mitigation fee assures that each new development or expansion of use pays its fair share of the transportation improvements needed to accommodate the cumulative traffic impacts. The fee is paid in full prior to issuance of the building permit for new development or expansion of use. This fee continues to play an important role in the Town’s ability to fund roadway improvements. Traffic Mitigation Funds must be used solely for construction of identified traffic and transportation improvement projects. As the General Plan 2040 update concludes over the next fiscal year, staff will realign this program to match revised Town policies as needed.

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GRANT FUNDS

The Town receives grant funds from various sources that help address some of the maintenance and improvement costs associated with Town infrastructure. Grants include federally funded Surface Transportation Program (STP) funds which pay for general roadway capital improvements, and a combination of Federal Innovative Deployment to Enhance Arterials (IDEA) grant funds and State Vehicle Registration Fee (VRF) grant funds are contributing to the Traffic Signal Modernization project. In addition, the Town utilizes Community Development Block Grant funds for specific qualifying projects, usually focused on accessibility. Total grant funding for FY 2021/22 is estimated at \$837,883.

STORM DRAIN FUNDS

The Town also receives funding from its Storm Drain Fund, which relies on an established charge of \$0.75 per square foot of impervious surface created by new development. Depending on development activity, this fee produces approximately \$100,000 in revenue annually. This fee has not been adjusted for several years and should be evaluated in the future as part of the NPDES storm water permit process and as part of a continuous review of development related fees.

The remaining sources are primarily one-time funds from State or Federal government or from special revenue funds that have often fluctuated in tandem with the economy and the state budget. Examples of one-time funds include Valley Transportation Authority/Transportation Fund for Clean Air (VTA/TFCA) funds and State Proposition 42 Gas Tax funds.

PROPOSED FY 2021/22 – 2025/26 CIP OVERVIEW

The Capital Improvement Program is broadly grouped into the following categories:

- Streets Program, which maintains and ensures functional streets, pedestrian, and bike systems.
- Parks Program, which repairs or improves parks, park buildings, trails, and urban forestry.
- Public Facilities Program, which constructs and repairs public buildings, and purchases equipment.

The proposed CIP projects include both new and carry-forward projects from the prior year as part of the multi-year programming of \$25.8 million. Approximately \$37.5 million (89.0%) is allocated to the streets, retaining walls, sidewalks, and curbs category; \$2.0 million (4.8%) is allocated to parks and trails projects; and \$2.6 million (6.2%) is allocated to public facility projects. Allocations are summarized below by type of major improvements within the program categories.

FY 2021/22 - 2025/26 CIP by Program										
Five Year CIP Summary	Carry-forward from		Carry-forward and New FY					Total By Category		Total By Program
	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26			
Streets										
Reconstruct/Resurfacing	\$ 3,091,593	\$ 3,078,604	6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 18,196,718		
Maintenance & Safety	3,080,331	435,000	3,515,331	235,000	235,000	335,000	435,000	4,755,331		
Street Improvements	7,149,314	638,250	7,787,564	1,734,250	356,700	897,300	-	10,775,814		
Bridges	3,750,744	-	3,750,744	-	-	-	-	3,750,744		\$ 37,478,607
Parks										
Park Improvements	133,482	445,904	579,386	25,000	-	25,000	-	\$ 629,386		
Trail Improvements	662,429	736,000	1,398,429	-	-	-	-	1,398,429		\$ 2,027,815
Public Facilities										
Infrastructure Projects	1,211,109	1,051,979	2,263,088	10,000	10,000	10,000	10,000	\$ 2,303,088		
Equipment Projects	298,952	-	298,952	-	-	-	-	298,952		\$ 2,602,040
TOTALS	\$ 19,377,953	\$ 6,385,737	\$ 25,763,689	\$ 4,916,288	\$ 3,639,862	\$ 4,305,462	\$ 3,483,162			\$ 42,108,461

CAPITAL IMPROVEMENT PROGRAM

Introduction Section

Total funding for street reconstruction and resurfacing for the next five years is planned at \$18.2 million with approximately \$6.2 million allocated in FY 2021/22 including carryovers. Over the five-year period, the CIP proposes \$19.3 million for various other street-related infrastructure improvements including curb, gutter and sidewalk maintenance; street intersection improvements; retaining wall reconstruction; and storm drain improvements.

Total funding for parks and trail improvements for the next five years is planned at \$2.0 million with approximately \$2.0 million allocated in FY 2021/22 including carryovers.

Total funding for public facilities infrastructure improvements and equipment projects for the next five years is planned at \$2.6 million with approximately \$2.6 million allocated in FY 2021/22 including carryovers.

Although the Proposed FY 2021/22-2025/26 CIP is a five-year plan, only the first year of the plan is formally adopted with funds appropriated by the Town Council as part of the budget process. Future year projects are funded with designated cash reserves on hand, supplemented by estimated annual revenues for capital funding purposes such as Gas Tax funds and state transportation funds. The scope and funding estimates may change based on the Town's fiscal situation and evolving priorities.

PROPOSED FY 2021/22 OVERVIEW

\$25.8 million is being proposed in the first year of the CIP and is comprised of approximately \$19.4 million in carryover funds from FY 2020/21 and approximately \$6.0 million in new funding. The \$6.0 million of new funding is comprised of \$4.1 million in General Fund Appropriated Reserve (GFAR).

The first year of the five year plan (FY 2021/22) continues funding for the Town Council Strategic Priorities, including basic infrastructure needs. Street maintenance remains high Council priority as the Town is making efforts to improve its Pavement Condition Index (PCI), a standard rating of street conditions. The PCI reached a recent high rating of 74 in 2008 due to concentrated investments and is now at the level of 70 (2020 survey data). With the new County and State Transportation Funds, the investment in street maintenance of \$2,962,517 per year will allow the Town's PCI to increase to 72 within the next five years. This investment continues to leave a deferred maintenance backlog in excess of \$10M.

The complete list of the proposed FY 2021/22 carry-forward and proposed projects (categorized by funds and programs) can be found on page A-7. Projects are listed in the Financial Summary section and further described in the project detail pages by category. Below is a summary by category. The total FY 2021/22 CIP is \$25.8 million.

Carry-forward & New FY 2021/22 CIP Projects					
	GFAR	Grant and Awards	Gas Tax	Other *	Total Estimated
Street Projects	\$ 12,307,843	\$ 5,065,992	\$ 1,941,841	\$ 1,908,159	\$ 21,223,835
Park Projects	1,076,692	901,122	-	-	1,977,815
Public Facilities Projects	2,483,061	78,979	-	-	2,562,040
TOTAL OF CARRY-FORWARD & NEW PROJECTS	\$ 15,867,596	\$ 6,046,093	\$ 1,941,841	\$ 1,908,159	\$ 25,763,689

* Other Funds include Storm Drain Fund, Traffic Mitigation Funds, Utility Underground Funds

CAPITAL IMPROVEMENT PROGRAM

Introduction Section

Carry-forward & FY 2021/22 CIP Projects						
CARRY-FORWARD PROJECTS		GFAR	Grants and Awards	Gas Tax	Other	Total
<i>Streets</i>	* Street Repair & Resurfacing	\$ 4,228,355	\$ -	\$ 1,941,841	\$ -	\$ 6,170,196
	* Annual Street Restriping	194,772	-	-	-	194,772
	* Traffic Calming Projects	29,135	-	-	-	29,135
	* Curb, Gutter & Sidewalk Maintenance	708,906	-	-	-	708,906
	* Retaining Wall Repairs	465,254	-	-	-	465,254
	Quito Road - Bridge Replacement	50,000	-	-	-	50,000
	Guardrail Replacement Projects	92,691	239,332	-	-	332,023
	Downtown Parking Lots Seal Coat & Restriping	52,585	-	-	-	52,585
	Hernandez Avenue Storm Drain Improvements	-	-	-	-	-
	Shannon Road Ped & Bikeway Improvements	109,896	940,100	-	48,003	1,097,999
	Sidewalk Improvements - Multiple Locations	60,000	-	-	-	60,000
	Highway 17 Bicycle & Pedestrian Bridge-Design	946,210	2,754,534	-	-	3,700,744
	Bicycle & Pedestrian Improvements	228,174	-	-	33,650	261,824
	Utility Undergrounding Improvements	-	-	-	300,000	300,000
	Traffic Signal Modernization	-	751,126	-	-	1,622,075
	Downtown Streetscape Revitalization/Economic Recovery Efforts	1,310,622	-	-	-	1,310,622
	ADA Transition Plan	100,000	15,000	-	-	115,000
	* Bicknell Road Storm Drain Improvements	-	-	-	85,258	85,258
	Massol Intersection Improvements	98,128	-	-	-	98,128
	* Annual Storm Drain Improvements	-	-	-	570,300	570,300
	* Winchester Boulevard Complete Streets (Final Design)	543,198	-	-	-	543,198
	E. Main St. Speed Table/Raised Crosswalk	15,000	-	-	-	15,000
	VMT Mitigation Program	250,000	-	-	-	250,000
	Highway 17/9 Interchange and Capacity Improvements	-	-	-	-	-
	Stormwater System - Pollution Prevention Compliance	286,578	-	-	-	286,578
	Shannon Road Repair	1,436,927	-	-	-	1,436,927
	Roadside Fire Fuel Reduction	185	-	-	-	185
	Parking Lot 4 Repair/Waterproofing	250,000	-	-	-	250,000
	Local Road Safety Plan	28,000	72,000	-	-	100,000
	Blossom Hill Road Traffic Study	76,590	-	-	-	76,590
	Winchester Class IV Bikeway	549,017	293,900	-	-	842,917
	Kennedy Sidewalk - LGB to Englewood	-	-	-	-	-
	Parking Program Implementation	197,619	-	-	-	197,619
<i>Parks</i>	Outdoor Fitness Equipment	6,000	-	-	-	6,000
	Town Plaza Turf Repairs	28,000	-	-	-	28,000
	Parks Playground Fibar Project	49,264	-	-	-	49,264
	Open Space Trail Upgrades	152,000	-	-	-	152,000
	* Charter Oaks Trail Repair Project	474,891	545,218	-	-	1,020,109
	* Trailhead Connector	226,319	-	-	-	226,319
	Vegetation Management - Town-wide	50,218	-	-	-	50,218
<i>Public Facilities</i>	* Town Beautification	20,456	-	-	-	20,456
	Waterproofing Town-wide	75,000	-	-	-	75,000
	* ADA Restrooms and HR Offices	600,000	-	-	-	600,000
	* Building Replacement at Corporation Yard	1,001,812	-	-	-	1,001,812
	Engineering Document Archiving	-	-	-	-	-
	Sound Mitigation in Library Lobby	22,000	-	-	-	22,000
	* ADA Upgrade for Public Restrooms - Rec Building	183,000	78,979	-	-	261,979
	Audio/Video System Upgrade	42,552	-	-	-	42,552
	Town-wide Document Imaging Project	16,990	-	-	-	16,990
	Fire Suppression (Halon) for Server Rooms	51,841	-	-	-	51,841
	Information System Upgrade	77,026	-	-	-	77,026
	EOC Communications Upgrade	24,940	-	-	-	24,940
	IT Disaster Recovery Improvements	137,445	-	-	-	137,445
	* Adult Recreation - Floor Repair	200,000	-	-	-	200,000
TOTAL OF CARRY-FORWARD PROJECTS (INCLUDES NEW ALLOCATIONS)		\$ 15,747,596	\$ 5,690,189	\$ 1,941,841	\$ 1,908,159	\$ 25,287,785
* These carry-forward projects include new money for FY 2020/21 in the amount of \$19,720,286.						
NEW PROJECTS						
<i>Parks</i>	Oak Meadow Bandstand Area Improvements	\$ 90,000	\$ 355,904	\$ -	\$ -	445,904
<i>Public Facilities</i>	Battery Power Supply - Library	30,000	-	-	-	30,000
TOTAL OF NEW PROJECTS		\$ 120,000	\$ 355,904	\$ -	\$ -	\$ 475,904
TOTAL OF CARRY-FORWARD & NEW PROJECTS		\$ 15,867,596	\$ 6,046,093	\$ 1,941,841	\$ 1,908,159	\$ 25,763,689

FY 2020/21

COMPLETED, CONSOLIDATED, OR WITHDRAWN PROJECTS

Several projects are expected to be completed by the end of FY 2020/21. The table below outlines the projects, funding sources, and total expenses of the completed projects, which is estimated to be \$2.2 million. More details about the completed projects can be found beginning on page A-10.

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Projects Completed or Withdrawn in FY 2020/21							
		GFAR	Grant & Awards	Traffic Mitigation	Other *	Total	
		Exp	Exp	Exp	Exp	Estimated	
		Exp	Exp	Exp	Exp	Exp	
Street Program							
Pilot School Busing Program	<i>Completed</i>	\$ 344,941	\$ -	\$ -	\$ -	\$ -	\$ 344,941
Public Arts Gateway	<i>Completed</i>	25,000	-	-	-	-	25,000
Stormwater Master Plan	<i>Completed</i>	219,985	-	-	-	-	219,985
Downtown Parking Study	<i>Completed</i>	111,289	-	-	-	-	111,289
Park Program							
Fence Replacement - Shire Court	<i>Completed</i>	26,506	-	-	-	-	26,506
Creek Trail & Parks Path & Parking Lot Seal & Striping	<i>Completed</i>	184,606	-	-	-	-	184,606
Forbes Mill Footbridge Improvements	<i>Completed</i>	29,919	-	-	-	-	29,919
Public Facilities Program							
Facilities Assessment	<i>Completed</i>	93,822	-	-	-	-	93,822
Cert Equipment	<i>Completed</i>	49,928	-	-	-	-	49,928
Plaza Level Railings - Code Upgrade	<i>Completed</i>	33,060	-	-	-	-	33,060
Police Headquarters Roof Repair	<i>Completed</i>	47,752	-	-	-	-	47,752
Library Carpet Replacement	<i>Completed</i>	48,597	-	-	-	-	48,597
Computer-Aided Dispatch and Records Management System	<i>Completed</i>	517,474	-	-	-	-	517,474
Silicon Valley Regional Interoperability Project (SVRIP) Service	<i>Completed</i>	430,774	-	-	-	-	430,774
TOTAL OF COMPLETED PROJECTS		\$ 2,163,653	\$ -	\$ -	\$ -	\$ -	\$ 2,163,653

* Other Funds include Storm Drain Fund, Gas Tax Funds, Utility Underground Funds

CONCLUSION

The challenge of finding a reliable ongoing revenue stream available for capital projects continues to be a Town priority. Recognizing the realities of funding challenges and uncertain local economic trends, the Town's FY 2021/22 – 2025/26 Capital Improvement Plan continues a strategy of funding the Town's most urgent capital needs.

I wish to thank all of the Departments, in particular Department Directors and members of their management and support staff, for their many hours of work and tireless efforts to present this Capital Improvement Program to the Town Council, as well as the following staff members:

Stephen Conway, Finance Director
 Gitta Ungvari, Finance and Budget Manager
 Matt Morley, Parks and Public Works Director
 WooJae Kim, Town Engineer
 Mark Gaeta, Accountant
 Maurice De Castro, Accountant
 Bobby Gonzalez, Senior Administrative Analyst
 Melissa Ynegas, Administrative Analyst
 Dorrie Romero, Administrative Technician
 Kinjal Buch, Senior Engineering Technician

Respectfully submitted,



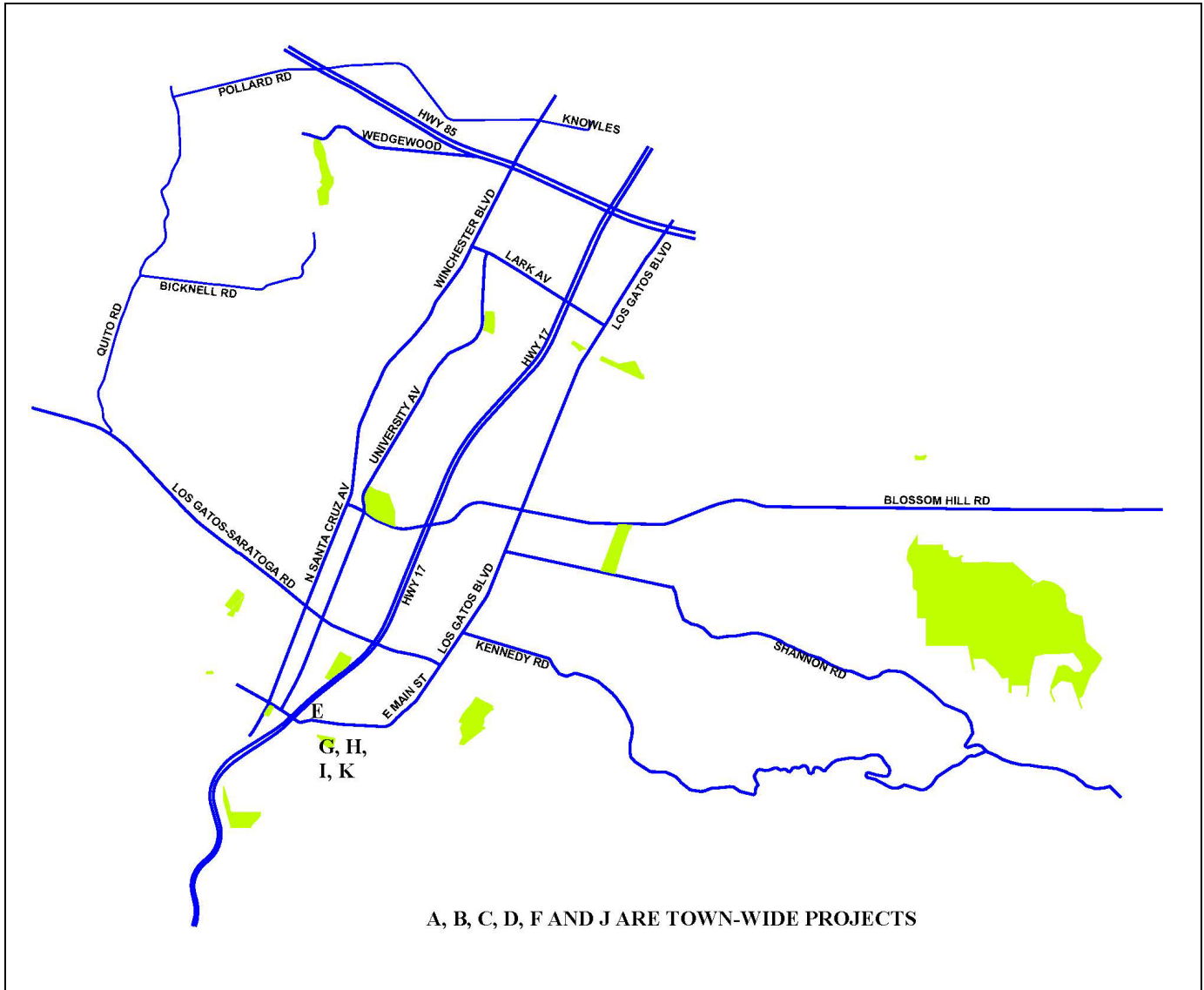
Laurel Prevetti
 Town Manager

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Completed Projects

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A	Stormwater Master Plan	G	Library Carpet Replacement
B	Public Art Gateway	H	Plaza Level Railings – Code Upgrade
C	Pilot School Busing	I	Police Headquarters Roof Repair
D	Creek Trail & Park Pathway & Parking Lot Seal Coat Striping	J	Silicon Valley Regional Interoperability Project (SVRIP) Service
E	Forbes Mill Footbridge Improvements	K	Computer-Aided Dispatch and Records Management System (CAD/RMS)
F	Facilities Assessment		



A Stormwater Master Plan

Stormwater Master Plan

This project developed a Stormwater Collection System Master Plan that provides the Town of Los Gatos with the necessary planning tools and capital improvement projects to address flood management and water quality within the collector portion of the storm drainage system.

The total project cost was approximately \$219,000.



B Public Art Gateway

Public Art Gateway

By June 2020, the first phase of artwork at Town entrances is expected to have been installed in collaboration with the Town's Arts and Culture Commission, following the Town's Public Art Selection Policy and Procedures. The first installation is located on Los Gatos- Saratoga Road just east of Alberto Way.

The total project cost was approximately \$25,000.



C Pilot School Busing

Pilot School Busing

This project explored congestion relief around schools through piloting school bus service. The pilot school bus service provided morning and afternoon routes to and from school with neighborhood-based stops. Low ridership hindered the long-term viability of this project and the Council ended the pilot.

The total project cost was approximately \$443,000.



D Creek Trail & Park Pathway & Parking Lot Seal Coat Striping

Creek Trail & Park Pathway & Parking Lot Seal Coat Striping

The project resurfaced and restriped park parking lots, pathways, and sections of the Los Gatos Creek Trail.

The locations were Belgatos Park, Blossom Hill Park, Live Oak Manor Park, Oak Meadow Park, and the Los Gatos Creek Trail.

The total project cost was approximately \$229,000.



E Forbes Mill Footbridge Improvements

Forbes Mill Footbridge Improvements

This project installed solar LED pathway lighting across the 400-foot span of the pedestrian bridge and additional art panels.

The total project cost was approximately \$28,000.



F Facilities Assessment

Facilities Assessment

This project funded a consultant to assess the condition of all Town facilities and provide a comprehensive condition report as well as a preventive maintenance program. This assessment provided the condition of equipment and building systems within Town facilities. This assessment is being used to determine priorities for repair versus replacements and help predict capital expenditures needed year by year for life-cycle scheduled work and replacement. The project included staff time for inspection. The staff time for this project was included in the Parks and Public Works (PPW) Department's FY 2021/22 Operating Budget.

The total project cost was approximately \$79,000.



G Library Carpet Replacement

Library Carpet Replacement

This project replaced a large section of the carpet in the children’s area of the Library. The carpet in this section of the building had started to fail, showing signs of wear and tear, such as staining and matting from extensive foot traffic. This is an important area of the Library where the young children play, listen to stories, and congregate for different activities while sitting on the carpet. The project included staff time for construction management and inspection. The staff time for this project was included in the PPW Department’s FY 2021/22 Operating Budget.

The total project cost was approximately \$49,000.



H Plaza Level Railings – Code Upgrade

Plaza Level Railings – Code Upgrade

This project provided safety railings around the upper deck (Plaza Level) of the Civic Center to make existing railing system code compliant. The upper deck railing had wide gaps that created a safety hazard with a risk of children falling through. The project included staff time for construction management and inspection. The staff time for this project was included in the PPW Department’s FY 2020/21 Operating Budget.

The total project cost was approximately \$33,000.



I Police Headquarters Roof Repair

Police Headquarters Roof Repair

This project replaced the Police Headquarters roof with a new membrane and permanently installed a critical microwave antenna for Police communications.

The total project cost was approximately \$94,000.

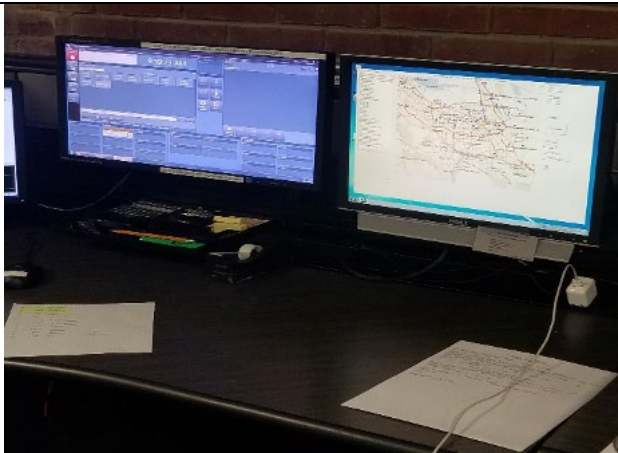


J Silicon Valley Regional Interoperability Project (SVRIP) Service

Silicon Valley Regional Interoperability Project (SVRIP) Service

This project focused on radio system infrastructure and regional interoperability of public safety communications, including Police, Fire services, and Public Works, across jurisdictions within Santa Clara County. Project completion involved the Police Department, Silicon Valley Radio Interoperability Authority (SVRIA), City Managers Association and the County Chiefs Association.

The total project cost was approximately \$458,000.



K Computer-Aided Dispatch and Records Management System (CAD/RMS)

Computer-Aided Dispatch and Records Management System (CAD/RMS)

This project completed the replacement of the Police Department's Computer Aided Dispatch and Records Management System (CAD/RMS). This new CAD/RMS system allows for an integrated solution offering the capability to comply with existing and upcoming mandates, capture ongoing statistical data, accurately measure performance, better equip first responders with relevant information, reduce report writing time, enhance internal cross-training, and be technologically progressive.

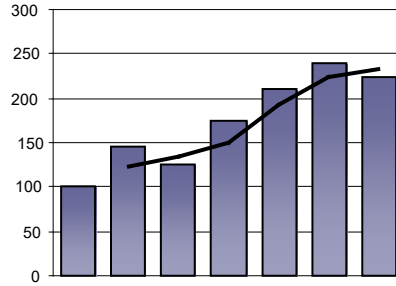
The total project cost was approximately \$525,000.





Financial Summaries

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FINANCIAL SUMMARIES

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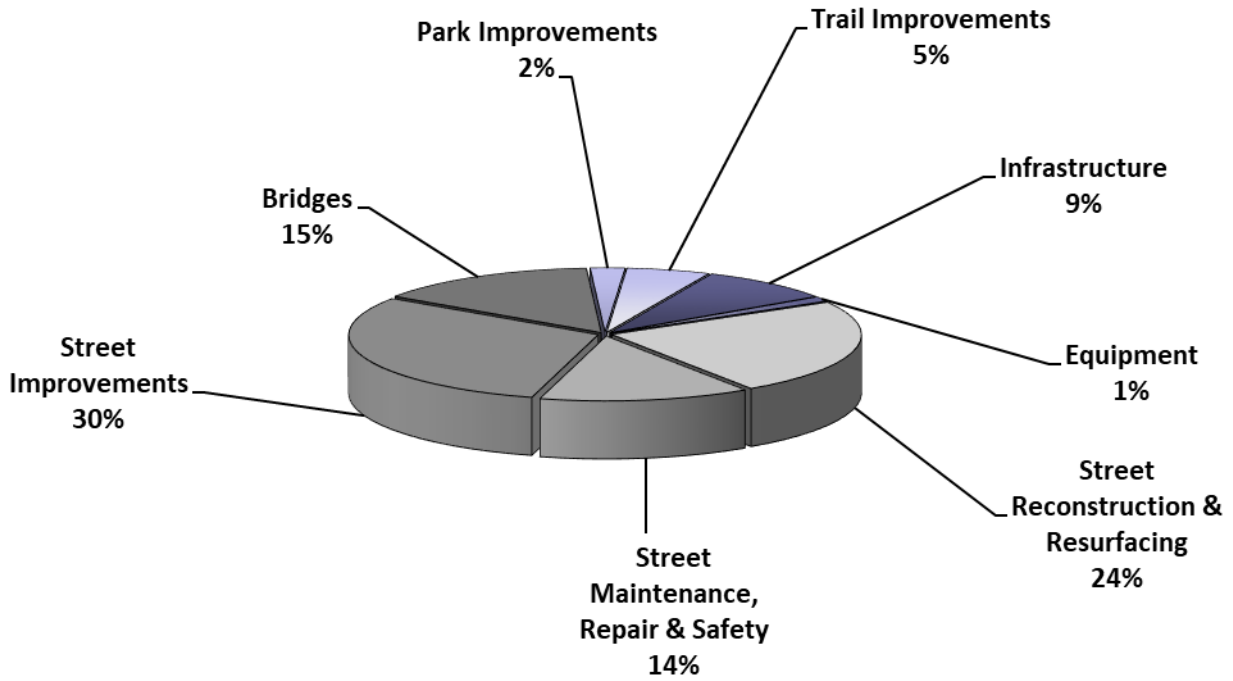
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**FINANCIAL SUMMARIES
BY PROGRAM**

FY 2021/22
BUDGET BY PROGRAM CATEGORY
 (Includes Carryforward and FY 2020/21 Budget)



Budget by Program Category	Carryforward & FY 2021/22	Category %
Streets Program		
Street Reconstruction	\$ 6,170,196	24%
Maintenance, Repair & Safety Projects	3,515,331	14%
Street Improvements	7,787,564	30%
Bridges	3,750,744	15%
Streets Program	\$ 21,223,835	82%
Parks and Trails Program		
Park Improvements	\$ 579,386	2%
Trail Improvements	1,398,429	5%
Parks Program	\$ 1,977,815	8%
Public Facilities Program		
Infrastructure	\$ 2,263,088	9%
Equipment	298,952	1%
Public Facilities	\$ 2,562,040	10%
TOTAL PROJECT FUNDING	\$ 25,763,689	100%

Financial Summaries

STREETS PROGRAM SUMMARY									
	Expended Through 2019/20	2020/21 Estimated Actuals	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Street Reconstruction & Resurfacing</i>									
9901 Street Repair & Resurfacing	\$ 19,833,691	\$ 1,145,976	\$ 3,091,593	\$ 3,078,604	\$ 2,912,038	\$3,038,162	\$3,038,162	\$3,038,162	\$ 39,176,385
<i>Street Maintenance, Repair & Safety</i>									
9910 Traffic Calming Projects	199,201	16,664	19,135	10,000	10,000	10,000	10,000	10,000	285,000
9921 Curb, Gutter & Sidewalk Maintenance	3,778,935	408,906	408,906	300,000	200,000	200,000	250,000	300,000	5,846,748
9930 Retaining Wall Repairs	1,427,457	170,066	365,254	100,000	-	-	50,000	100,000	2,212,777
9902 Annual Street Restriping	180,228	-	169,772	25,000	25,000	25,000	25,000	25,000	475,000
0120 Guardrail Replacement Projects	-	718,115	332,023	-	-	-	-	-	1,050,137
0236 Massol Intersection Improvements	64,912	344,108	98,128	-	-	-	-	-	507,148
0008 Shannon Road Repair	-	63,073	1,436,927	-	-	-	-	-	1,500,000
0130 Roadside Fire Fuel Reduction	-	499,815	185	-	-	-	-	-	500,000
0708 Parking Lot 4 Repair/Waterproofing	-	-	250,000	-	-	-	-	-	250,000
<i>Street Improvements</i>									
0705 Downtown Parking Lots Seal Coat & Restriping	44,481	2,934	52,585	-	-	-	-	-	100,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	-	-	65,000	-	82,180
0218 Shannon Road Ped & Bikeway Improvements	49,104	42,201	1,097,999	-	-	-	-	-	1,189,304
0221 Sidewalk Improvements - Multiple Locations	-	-	60,000	-	-	-	-	-	60,000
0225 Utility Undergrounding Improvements	-	-	300,000	-	-	-	-	-	300,000
0227 Traffic Signal Modernization	140,498	860,378	1,622,075	-	-	-	-	-	2,622,951
0410 Bicknall Avenue Storm Drain Improvements	156,432	4,500	60,258	25,000	-	-	-	-	246,190
0231 Bicycle & Pedestrian Improvements	468,753	3,350	261,824	-	-	-	-	-	733,927
0414 Stormwater System - Pollution Prevention Compliance	1,422	-	286,578	-	-	-	-	-	288,000
0420 Annual Storm Drain Improvements	59,700	-	420,300	150,000	-	-	-	-	630,000
0129 ADA Transition Plan	-	30,000	115,000	-	-	-	-	-	145,000
0237 Highway 17/9 Interchange and Capacity Improvements	-	600,000	-	-	-	-	-	-	600,000
0235 Downtown Streetscape Revitalization	48,332	613,439	1,310,622	-	-	-	-	-	1,972,394
0238 Winchester Boulevard Complete Streets (Final Design)	114,174	85,878	79,948	463,250	1,734,250	-	-	-	2,477,500
0131 E. Main St. Speed Table/Raised Crosswalk	-	-	15,000	-	-	-	-	-	15,000
0132 Local Road Safety Plan	-	-	100,000	-	-	-	-	-	100,000
0239 Blossom Hill Road Traffic Study	-	48,410	76,590	-	-	-	-	-	125,000
0240 Winchester Class IV Bikeway	-	139,538	842,917	-	-	-	-	-	982,455
0133 VMT Mitigation Program	-	-	250,000	-	-	-	-	-	250,000
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	-	-	356,700	832,300	-	1,189,000
0242 Parking Program Implementation	-	881	197,619	-	-	-	-	-	198,500
<i>Bridges</i>									
0801 Quito Road - Bridge Replacement	64,594	235,087	50,000	-	-	-	-	-	349,681
0803 Hwy 17 Bicycle & Pedestrian Bridge-Design	87,049	147,247	3,700,744	-	-	-	-	-	3,935,039
Total Streets Projects	\$ 26,736,144	\$ 6,180,567	\$ 17,071,981	\$ 4,151,854	\$ 4,881,288	\$3,629,862	\$4,270,462	\$3,473,162	\$ 70,395,317

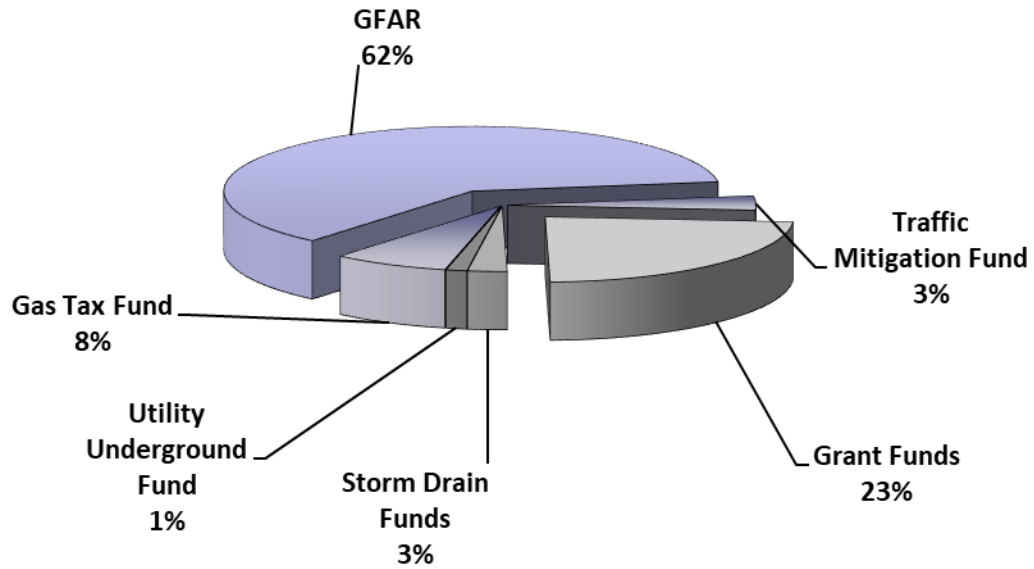
PARKS AND TRAILS PROGRAM SUMMARY									
	Expended Through 2019/20	2020/21 Estimated Actuals	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Park Improvements</i>									
4605 Parks Playground Fibar Project	\$ 75,736	\$ -	\$ 49,264	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000
4202 Town Plaza Turf Repairs	8,116	-	28,000	-	-	-	-	-	36,116
4006 Outdoor Fitness Equipment	-	54,000	6,000	-	-	-	-	-	60,000
4508 Vegetation Management - Town-wide	13,520	186,970	50,218	-	-	-	-	-	250,707
4007 Oak Meadow Bandstand Area Improvements	-	-	-	445,904	-	-	-	-	445,904
<i>Trail Improvements</i>									
4504 Open Space Trail Upgrades	-	-	152,000	-	-	-	-	-	152,000
4503 Charter Oaks Trail Repair Project	72,942	-	440,109	580,000	-	-	-	-	1,093,051
4505 Trailhead Connector	245,126	241,835	70,319	156,000	-	-	-	-	713,280
Total Parks Projects	\$ 415,438	\$ 482,805	\$ 795,911	\$ 1,181,904	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 2,926,058

Financial Summaries

PUBLIC FACILITIES PROGRAM									
	Expended Through 2019/20	2020/21 Estimated Actuals	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Infrastructure</i>									
2302 Building Replacement at Corporation Yard	163,250	750,738	251,812	750,000	-	-	-	-	1,915,800
2002 Town Beautification	94,240	14,930	10,456	10,000	10,000	10,000	10,000	10,000	169,625
2117 ADA Restrooms and HR Offices	-	-	450,000	150,000	-	-	-	-	600,000
2010 Waterproofing Town-wide	-	-	75,000	-	-	-	-	-	75,000
2504 Sound Mitigation in Library Lobby	-	-	22,000	-	-	-	-	-	22,000
6004 Fire Suppression (Halon) for Server Rooms	-	92,555	51,841	-	-	-	-	-	144,396
2601 ADA Upgrade Public Restrooms - Adult Recreation Bldg.	51,882	-	250,000	11,979	-	-	-	-	313,861
2206 Adult Recreation - Floor Repair	-	-	100,000	100,000	-	-	-	-	200,000
2505 Battery Power Supply - Library	-	-	-	30,000	-	-	-	-	30,000
<i>Equipment</i>									
6101 Information System Upgrade	254,769	37,759	77,026	-	-	-	-	-	369,554
6001 Audio/Video System Upgrade	68,048	-	42,552	-	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	-	16,990	-	-	-	-	-	215,000
2305 Engineering Document Archiving	14,199	78,084	-	-	-	-	-	-	92,284
6103 EOC Communications Upgrade	24,060	1,000	24,940	-	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	30,924	31,631	137,445	-	-	-	-	-	200,000
Total Facilities Projects	\$ 899,383	\$ 1,006,698	\$ 1,510,061	\$ 1,051,979	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 4,508,121
Total Streets, Parks and Trails, and Public Facilities Projects	\$ 28,050,965	\$ 7,669,188	\$ 19,378,834	\$ 6,385,737	\$ 5,016,288	\$ 3,839,862	\$ 4,405,462	\$ 3,483,162	\$ 78,229,496

**FINANCIAL SUMMARIES
BY FUND**

FY 2021/22
PROJECT SUMMARY BY FUND
 (Includes Carryforward and FY 2021/22 Budget)



Budget by Fund	Carryforward & FY 2021/22	Fund %
GFAR	\$ 15,867,596	62%
Traffic Mitigation Fund	904,599	4%
Grant Funds	6,046,093	23%
Storm Drain Funds	655,558	3%
Utility Underground Fund	348,003	1%
Gas Tax Fund	1,941,841	8%
Total Budget by Fund	\$ 25,763,689	100.0%

Source and Use Summary Schedule
All Capital Improvement Program Funds

SOURCE of FUNDS	Adjusted Budget FY 2020/21	Estimated FY 2020/21	Carryfwd & FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Beginning Fund Balance							
411 GFAR	\$ 12,261,926	\$13,861,073	\$12,737,901	\$ 31,657	\$ 280,165	\$ 70,849	\$ 93,233
411 Reserved for Parking	1,460,210	-	1,460,210	1,460,210	1,460,210	1,460,210	1,460,210
411 Reserved for Comcast PEG	50,000	-	50,000	50,000	50,000	50,000	50,000
411 VTA Vehicle Registration Fees	88,937	-	-	-	-	-	-
471 Traffic Mitigation	120,119	120,119	348,661	348,661	348,661	348,661	348,661
421 Grant Fund	36,546	36,546	(1,425,517)	(325,082)	(325,082)	(325,082)	(325,082)
461 Storm Basin #1	1,034,521	1,034,521	1,083,991	933,661	984,231	1,035,969	1,088,903
462 Storm Basin #2	1,853,117	1,853,117	1,936,607	1,790,537	1,845,387	1,901,435	1,958,700
463 Storm Basin #3	(127,362)	(127,362)	(132,482)	(385,100)	(384,480)	(383,799)	(448,066)
472 Underground Utilities	3,118,173	3,118,173	3,158,462	2,862,949	2,907,259	2,951,799	2,996,559
481 Gas Tax	290,370	290,370	771,711	125,735	125,735	125,735	125,735
Total Beginning Fund Balance	\$ 20,186,557	\$20,186,557	\$19,989,544	\$ 6,893,229	\$ 7,292,087	\$ 7,235,778	\$ 7,348,854
Revenues							
411 GFAR	\$ 8,150,271	\$ 6,205,328	\$ 3,578,969	\$ 2,552,297	\$ 2,552,297	\$ 2,552,297	\$ 2,552,297
471 Traffic Mitigation	2,305,641	883,793	921,940	10,000	10,000	10,000	10,000
421 Grant Fund	6,658,041	140,352	7,146,528	1,734,250	-	832,300	-
461 Storm Basin #1	49,470	49,470	49,670	50,570	51,738	52,934	54,149
462 Storm Basin #2	53,490	83,490	53,930	54,850	56,048	57,264	58,499
463 Storm Basin #3	1,380	(620)	2,940	620	681	733	466
472 Underground Utilities	3,863,048	62,490	52,490	44,310	44,540	44,760	44,980
481 Gas Tax	1,233,317	1,233,317	1,401,865	1,401,865	1,401,865	1,401,865	1,401,865
Total Revenues	\$ 22,314,658	\$ 8,657,620	\$13,208,332	\$ 5,848,762	\$ 4,117,169	\$ 4,952,153	\$ 4,122,256
TOTAL SOURCE OF FUNDS	\$ 42,501,216	\$28,844,178	\$33,197,876	\$12,741,991	\$11,409,256	\$12,187,931	\$11,471,110
USE of FUNDS	Adjusted Budget FY 2020/21	Estimated FY 2020/21	Carryfwd & FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Capital Program Expenditures							
411 GFAR	\$ 17,781,730	\$ 5,400,674	\$15,867,596	\$ 1,886,173	\$ 2,343,997	\$ 2,112,297	\$ 2,187,297
471 Traffic Mitigation	1,785,438	881,134	904,599	-	-	-	-
421 Grant Fund	6,983,825	1,602,415	6,046,093	1,734,250	-	832,300	-
461 Storm Basin #1	150,000	-	200,000	-	-	-	-
462 Storm Basin #2	150,000	-	200,000	-	-	-	-
463 Storm Basin #3	185,058	4,500	255,558	-	-	65,000	-
472 Underground Utilities	6,836,204	22,201	348,003	-	-	-	-
481 Gas Tax	1,291,952	645,976	1,941,841	1,295,865	1,295,865	1,295,865	1,295,865
Total Capital Program Expenditures	\$ 35,164,207	\$ 8,556,901	\$25,763,689	\$ 4,916,288	\$ 3,639,862	\$ 4,305,462	\$ 3,483,162
Transfers Out & Other Sources							
411 GFAR	417,616	417,616	417,616	417,616	417,616	417,616	417,616
411 GFAR Designated for Parking	\$ 1,460,210	\$ -	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210
411 Reserved for Comcast PEG	50,000	-	50,000	50,000	50,000	50,000	50,000
471 Traffic Mitigation	10,000	2,659	17,341	10,000	10,000	10,000	10,000
481 Gas Tax	106,000	106,000	106,000	106,000	106,000	106,000	106,000
Total Transfers Out & Designated	\$ 2,043,826	\$ 526,275	\$ 2,051,167	\$ 2,043,826	\$ 2,043,826	\$ 2,043,826	\$ 2,043,826
Unrestricted	\$ 5,293,183	\$19,761,002	\$ 5,383,019	\$ 5,781,877	\$ 5,725,568	\$ 5,838,644	\$ 5,944,123
TOTAL USE OF FUNDS	\$ 42,501,216	\$28,844,178	\$33,197,876	\$12,741,991	\$11,409,256	\$12,187,931	\$11,471,110

GENERAL FUND APPROPRIATED RESERVES (GFAR)
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2020/21	Estimated 2020/21	Budget & Carryfwd 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
SOURCE OF FUNDS							
Beginning Fund Balance							
Designated for Parking	\$ 1,460,210	\$ -	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210
Reserved for Comcast PEG	50,000	-	50,000	50,000	50,000	50,000	50,000
Reserved for Almond Grove	-	-	-	-	-	-	-
VTA Vehicle Registration Fees	88,937	-	-	-	-	-	-
Unrestricted	12,261,926	13,861,073	12,737,901	31,657	280,165	70,849	93,233
Total Beginning Fund Balance	\$ 13,861,073	\$ 13,861,073	\$ 14,248,111	\$ 1,541,867	\$ 1,790,375	\$ 1,581,059	\$ 1,603,443
Revenues							
Use of Reserves - Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Impact Fees	110,000	223,089	160,000	110,000	110,000	110,000	110,000
Refuse Vehicle Road Impact Fee	619,553	310,698	1,054,531	871,800	871,800	871,800	871,800
School Busing Fare Revenue	46,500	(206)	-	-	-	-	-
Developers Contributions	78,000	-	-	-	-	-	-
Cost Sharing - Curbs & Gutters	76,000	33,098	10,000	10,000	10,000	10,000	10,000
Cost Sharing - Traffic Calming	10,000	-	10,000	10,000	10,000	10,000	10,000
Slurry Seal	-	8,175	-	-	-	-	-
Pavement Rehab-Crack & Seal - Measure B Funding	180,000	201,732	180,000	180,000	180,000	180,000	180,000
Other Contributions	-	85,830	-	-	-	-	-
One-way Downtown Street	-	48,256	-	-	-	-	-
Other Contributions - City of San Jose	-	-	-	-	-	-	-
Misc CIP refund	-	48,013	-	-	-	-	-
2016 Measure B Funding	570,497	-	1,243,683	570,497	570,497	570,497	570,497
City of Monte Sereno	368,829	34,829	368,829	-	-	-	-
Measure B - 2016	580,663	-	-	-	-	-	-
Tesla Charging Stations	48,000	-	-	-	-	-	-
PG&E Financing for Energy Efficiency Upgrades (2008)	1,439,995	1,560,336	-	-	-	-	-
Library Lobby Sound Mit	20,755	-	20,755	-	-	-	-
Operating Transfers In							
From General Fund	3,401,479	3,401,479	550,000	800,000	800,000	800,000	800,000
From Open Space Reserve	-	-	-	-	-	-	-
From General Plan Update	250,000	250,000	-	-	-	-	-
From Stores and Vehicle Maintenance Funds	-	-	-	-	-	-	-
From Community Benefit Albright (Close Proximity)	350,000	-	350,000	-	-	-	-
From GFAR Albright (Close Proximity)	-	-	-	-	-	-	-
From Equipment Replacement	-	-	-	-	-	-	-
From IT Fund	-	-	-	-	-	-	-
From Facility Maintenance	-	-	-	-	-	-	-
Total Revenues	\$ 8,150,271	\$ 6,205,328	\$ 3,578,969	\$ 2,552,297	\$ 2,552,297	\$ 2,552,297	\$ 2,552,297
TOTAL SOURCE OF FUNDS	\$ 22,011,344	\$ 20,066,401	\$ 17,827,080	\$ 4,094,164	\$ 4,342,672	\$ 4,133,356	\$ 4,155,740
USE OF FUNDS							
Total Completed Projects	\$ 1,441,564	\$ 886,831	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward Projects							
Outdoor Fitness Equipment	60,000	54,000	6,000	-	-	-	-
Town Plaza Turf Repairs	28,000	-	28,000	-	-	-	-
Parks Playground Fibar Project	49,264	-	49,264	25,000	-	25,000	-
Charter Oaks Trail Repair Project	364,891	-	474,891	-	-	-	-
Open Space Trail Upgrades	152,000	-	152,000	-	-	-	-
Trailhead Connector	174,226	103,907	226,319	-	-	-	-
Vegetation Management - Town-wide	237,188	186,970	50,218	-	-	-	-
Town Beautification	25,386	14,930	20,456	10,000	10,000	10,000	10,000
Waterproofing Town-wide	75,000	-	75,000	-	-	-	-
ADA Restrooms and HR Offices	450,000	-	600,000	-	-	-	-
Building Replacement at Corporation Yard	1,002,550	750,738	1,001,812	-	-	-	-
Engineering Document Archiving	45,801	78,084	-	-	-	-	-
Sound Mitigation in Library Lobby	22,000	-	22,000	-	-	-	-
ADA Upgrade for Public Restrooms - Rec Building	183,000	-	183,000	-	-	-	-
Audio/Video System Upgrade	42,552	-	42,552	-	-	-	-
Town-wide Document Imaging Project	16,990	-	16,990	-	-	-	-
Fire Suppression (Halon) for Server Rooms	144,396	92,555	51,841	-	-	-	-
Information System Upgrade	114,785	37,759	77,026	-	-	-	-
EOC Communications Upgrade	25,940	1,000	24,940	-	-	-	-
IT Disaster Recovery Improvements	169,076	31,631	137,445	-	-	-	-
Adult Recreation - Floor Repair	100,000	-	200,000	-	-	-	-
Street Repair & Resurfacing	2,757,432	500,000	3,860,171	1,436,173	1,562,297	1,562,297	1,562,297
Annual Street Restriping	169,772	-	194,772	25,000	25,000	25,000	25,000
Pavement Rehab-Crack Seal	188,185	-	368,185	180,000	180,000	180,000	180,000
Traffic Calming Projects	35,799	16,664	29,135	10,000	10,000	10,000	10,000
Curb, Gutter & Sidewalk Maintenance	817,813	408,906	708,906	200,000	200,000	250,000	300,000
Retaining Wall Repairs	535,320	170,066	465,254	-	-	50,000	100,000
Guardrail Replacement Projects	92,809	119	92,691	-	-	-	-
ADA Transition Plan	110,000	10,000	100,000	-	-	-	-
Shannon Road Ped & Bikeway Improvements	129,896	20,000	109,896	-	-	-	-
Sidewalk Improvements - Multiple Locations	60,000	-	60,000	-	-	-	-
Traffic Signal Modernization	-	-	-	-	-	-	-
Bicycle & Pedestrian Improvements	231,524	3,350	228,174	-	-	-	-
Downtown Streetscape Revitalization/Economic Recovery Efforts	1,924,062	613,439	1,310,622	-	-	-	-
Massol Intersection Improvements	442,236	344,108	98,128	-	-	-	-
Winchester Boulevard Complete Streets (Final Design)	165,826	85,878	543,198	-	-	-	-
VMT Mitigation Program	250,000	-	250,000	-	-	-	-
Stormwater System - Pollution Prevention Compliance	286,578	-	286,578	-	-	-	-
Downtown Parking Lots Seal Coat & Restriping	55,519	2,934	52,585	-	-	-	-
Quito Road - Bridge Replacement	285,087	235,087	50,000	-	-	-	-
Shannon Road Repair	1,500,000	63,073	1,436,927	-	-	-	-
Roadside Fire Fuel Reduction	500,000	499,815	185	-	-	-	-
E. Main St. Speed Table/Raised Crosswalk	83,000	-	15,000	-	-	-	-
Local Road Safety Plan	28,000	-	28,000	-	-	-	-
Blossom Hill Road Traffic Study	125,000	48,410	76,590	-	-	-	-
Winchester Class IV Bikeway	688,555	139,538	549,017	-	-	-	-
Kennedy Sidewalk - LGB to Englewood	-	-	-	-	356,700	-	-
Parking Program Implementation	198,500	881	197,619	-	-	-	-
Parking Lot 4 Repair/Waterproofing	250,000	-	250,000	-	-	-	-
Highway 17 Bicycle & Pedestrian Bridge - Design	946,210	-	946,210	-	-	-	-
New Projects							
Oak Meadow Bandstand Area Improvements	-	-	90,000	-	-	-	-
Battery Power Supply @ Library	-	-	30,000	-	-	-	-
Total Project Expenditures	\$ 17,781,730	\$ 5,400,674	\$ 15,867,596	\$ 1,886,173	\$ 2,343,997	\$ 2,112,297	\$ 2,187,297
Operating Transfers Out							
Transfer to Equipment Replacement	-	-	-	-	-	-	-
Transfer to GF	417,616	417,616	417,616	417,616	417,616	417,616	417,616
Total Operating Transfers Out	\$ 417,616	\$ 417,616	\$ 417,616	\$ 417,616	\$ 417,616	\$ 417,616	\$ 417,616
Ending Fund Balance							
Designated for Parking	\$ 1,460,210	\$ -	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210	\$ 1,460,210
Reserved for Comcast PEG	50,000	-	50,000	50,000	50,000	50,000	50,000
Reserved for VTA Vehicle Registration Fees	88,937	-	-	-	-	-	-
Unrestricted	2,212,851	14,248,111	31,657	280,165	70,849	93,233	40,617
Total Ending Fund Balance	\$ 3,811,997	\$ 14,248,111	\$ 1,541,867	\$ 1,790,375	\$ 1,581,059	\$ 1,603,443	\$ 1,550,827
TOTAL USE OF FUNDS	\$ 22,011,344	\$ 20,066,401	\$ 17,827,080	\$ 4,094,164	\$ 4,342,672	\$ 4,133,356	\$ 4,155,740

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GFAR FUND PROJECT SUMMARY								
	Expended Through 2020/21	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>								
4006 Outdoor Fitness Equipment	\$ 54,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
4202 Town Plaza Turf Repairs	8,116	28,000	-	-	-	-	-	36,116
4605 Parks Playground Fibar Project	75,736	49,264	-	25,000	-	25,000	-	175,000
4504 Open Space Trail Upgrades	-	152,000	-	-	-	-	-	152,000
4503 Charter Oaks Trail Repair Project	109	364,891	110,000	-	-	-	-	475,000
4505 Trailhead Connector	143,961	70,319	156,000	-	-	-	-	370,280
4508 Vegetation Management - Town-wide	200,489	50,218	-	-	-	-	-	250,707
2002 Town Beautification	109,170	10,456	10,000	10,000	10,000	10,000	10,000	169,625
2010 Waterproofing Town-wide	-	75,000	-	-	-	-	-	75,000
2117 ADA Restrooms and HR Offices	-	450,000	150,000	-	-	-	-	600,000
2302 Building Replacement at Corporation Yard	913,988	251,812	750,000	-	-	-	-	1,915,800
2305 Engineering Document Archiving	92,284	-	-	-	-	-	-	92,284
2504 Sound Mitigation in Library Lobby	-	22,000	-	-	-	-	-	22,000
2601 ADA Upgrade for Public Restrooms - Rec Building	-	183,000	-	-	-	-	-	183,000
6001 Audio/Video System Upgrade	68,048	42,552	-	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	-	215,000
6004 Fire Suppression (Halon) for Server Rooms	92,555	51,841	-	-	-	-	-	144,396
6101 Fire Suppression (Halon) for Server Rooms	292,528	77,026	-	-	-	-	-	369,554
6103 EOC Communications Upgrade	25,060	24,940	-	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	62,555	137,445	-	-	-	-	-	200,000
2206 Adult Recreation - Floor Repair	-	100,000	100,000	-	-	-	-	200,000
9901 Street Repair & Resurfacing	10,733,641	2,445,616	1,782,739	1,616,173	1,742,297	1,742,297	1,742,297	21,805,060
9902 Annual Street Restriping	180,228	169,772	25,000	25,000	25,000	25,000	25,000	475,000
9910 Traffic Calming Projects	215,864	19,135	10,000	10,000	10,000	10,000	10,000	285,000
9921 Curb, Gutter & Sidewalk Maintenance	4,187,842	408,906	300,000	200,000	200,000	250,000	300,000	5,846,748
9930 Retaining Wall Repairs	1,597,523	365,254	100,000	-	-	50,000	100,000	2,212,777
0801 Quito Road - Bridge Replacement	299,681	50,000	-	-	-	-	-	349,681
0120 Guardrail Replacement Projects	119	92,691	-	-	-	-	-	92,809
0705 Downtown Parking Lots Seal Coat & Restriping	47,415	52,585	-	-	-	-	-	100,000
0409 Hernandez Avenue Storm Drain Improvements	-	-	-	-	-	-	-	-
0218 Shannon Road Ped & Bikeway Improvements	20,104	109,896	-	-	-	-	-	130,000
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	-	60,000
0803 Highway 17 Bicycle & Pedestrian Bridge-Design	-	946,210	-	-	-	-	-	946,210
0231 Bicycle & Pedestrian Improvements	261,826	228,174	-	-	-	-	-	490,000
0225 Utility Undergrounding Improvements	-	-	-	-	-	-	-	-
0227 Traffic Signal Modernization	-	-	-	-	-	-	-	-
0235 Downtown Streetscape Revitalization/Economic Recovery Eff	661,772	1,310,622	-	-	-	-	-	1,972,394
0129 ADA Transition Plan	10,000	100,000	-	-	-	-	-	110,000
0410 Bicknell Road Storm Drain Improvements	-	-	-	-	-	-	-	-
0236 Massol Intersection Improvements	409,020	98,128	-	-	-	-	-	507,148
0420 Annual Storm Drain Improvements	-	-	-	-	-	-	-	-
0238 Winchester Boulevard Complete Streets (Final Design)	200,053	79,948	463,250	-	-	-	-	743,250
0131 E. Main St. Speed Table/Raised Crosswalk	-	15,000	-	-	-	-	-	15,000
0133 VMT Mitigation Program	-	250,000	-	-	-	-	-	250,000
0237 Highway 17/9 Interchange and Capacity Improvements	-	-	-	-	-	-	-	-
0414 Stormwater System - Pollution Prevention Compliance	1,422	286,578	-	-	-	-	-	288,000
0008 Shannon Road Repair	63,073	1,436,927	-	-	-	-	-	1,500,000
0130 Roadside Fire Fuel Reduction	499,815	185	-	-	-	-	-	500,000
0708 Parking Lot 4 Repair/Waterproofing	-	250,000	-	-	-	-	-	250,000
0132 Local Road Safety Plan	-	28,000	-	-	-	-	-	28,000
0239 Blossom Hill Road Traffic Study	48,410	76,590	-	-	-	-	-	125,000
0240 Winchester Class IV Bikeway	139,538	549,017	-	-	-	-	-	688,555
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	-	356,700	-	-	356,700
0242 Parking Program Implementation	881	197,619	-	-	-	-	-	198,500
<i>New Projects</i>								
4007 Oak Meadow Bandstand Area Improvements	-	-	90,000	-	-	-	-	90,000
2505 Battery Power Supply - Library	-	-	30,000	-	-	-	-	30,000
Total GFAR Projects	\$ 21,914,835	\$ 11,790,607	\$ 4,076,989	\$ 1,886,173	\$ 2,343,997	\$ 2,112,297	\$ 2,187,297	\$ 46,312,196

TRAFFIC MITIGATION FUND
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2020/21	Estimated 2020/21	Budget & Carryfwd 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	\$ 120,119	\$ 120,119	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661
Deferred Traffic Mitigation							
Total Beginning Fund Balance	\$ 120,119	\$ 120,119	\$ 120,119	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661
Revenues							
Deferred Revenue	\$ 2,189,515	\$ 883,793	\$ 921,940	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
In-Lieu Fees	116,126	-	-	-	-	-	-
Total Revenues	\$ 2,305,641	\$ 883,793	\$ 921,940	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL SOURCE OF FUNDS	\$ 2,425,760	\$ 1,003,912	\$ 1,042,059	\$ 358,661	\$ 358,661	\$ 358,661	\$ 358,661
USE OF FUNDS							
Completed Projects							
Cut-Through Traffic/Wood Road Roundabout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward Projects							
Highway 17 Bicycle & Pedestrian Bridge-Design	\$ 146,951	\$ 147,247	\$ -	\$ -	\$ -	\$ -	\$ -
Bike & Pedestrian Improvements	33,650	-	33,650	-	-	-	-
Traffic Signal Modernization	1,004,837	133,888	870,949	-	-	-	-
Highway 17/9 Interchange and Capacity Improve	600,000	600,000	-	-	-	-	-
Proposed Projects							
Total Project Expenditures	\$ 1,785,438	\$ 881,134	\$ 904,599	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ 2,659	\$ 17,341	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Operating Transfers	\$ 10,000	\$ 2,659	\$ 17,341	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Ending Fund Balance							
Unrestricted	\$ 630,323	\$ 120,119	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661
Total Ending Fund Balance	\$ 630,323	\$ 120,119	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661	\$ 348,661
TOTAL USE OF FUNDS	\$ 2,425,760	\$ 1,003,912	\$ 1,270,601	\$ 358,661	\$ 358,661	\$ 358,661	\$ 358,661

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TRAFFIC MITIGATION FUND PROJECTS								
	Expended Through 2020/21	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0803 Hwy 17 Bicycle & Pedestrian Bridge-Design	\$ 147,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	147,300
0227 Traffic Signal Modernization	232,340	870,949	-	-	-	-	-	1,103,289
0231 Bicycle & Pedestrian Improvements	41,350	33,650	-	-	-	-	-	75,000
0237 Highway 17/9 Interchange and Capacity Improvements	600,000	-	-	-	-	-	-	600,000
<i>New Projects</i>								
Total Traffic Mitigation Projects	\$ 1,020,991	\$ 904,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925,589

GRANT FUND
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2020/21	Estimated 2020/21	Budget & Carryfwd 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	\$ 36,546	\$ 36,546	\$ (1,425,517)	\$ (336,942)	\$ (336,942)	\$ (336,942)	\$ (318,413)
Total Beginning Fund Balance	\$ 36,546	\$ 36,546	\$ (1,425,517)	\$ (336,942)	\$ (336,942)	\$ (336,942)	\$ (336,942)
Revenues							
Traffic Signal Modernization	\$ 1,015,248	\$ -	\$ 1,015,248	\$ -	\$ -	\$ -	\$ -
Charter Oaks Trail Repair Project	86,599	-	556,599	-	-	-	-
Trailhead Connector	159,992	52,643	107,349	-	-	-	-
Sidewalk Improvements Shannon/LGB/Cherry Blossom	940,100	-	940,100	-	-	-	-
Bike & Ped Improvements (BHR East & West)	36,300	-	-	-	-	-	-
Guardrail Replacement	971,174	34,714	936,459	-	-	-	-
ADA Upgrade Public Restrooms - Adult Recreation Bldg	67,000	-	67,119	-	-	-	-
Highway 17 Bicycle & Pedestrian Bridge-Design	2,807,529	52,995	2,754,990	-	-	-	-
E. Main St. Speed Table/ Raised Crosswalk	86,200	-	-	-	-	-	-
Winchester Class IV Bikeway	293,900	-	293,900	-	-	-	-
Local Road Safety Program	72,000	-	72,000	-	-	-	-
Kennedy Sidewalk between LGB and Engelwood	-	-	-	-	-	832,300	-
Winchester Blvd. Complete Streets (Final Design)	-	-	-	1,734,250	-	-	-
School Bus Pilot Program	87,000	-	-	-	-	-	-
ADA Transition Plan	35,000	-	35,000	-	-	-	-
Oak Meadow Bandstand Area Improvements	-	-	355,904	-	-	-	-
Total Revenues	\$ 6,658,041	\$ 140,352	\$ 7,134,668	\$ 1,734,250	\$ -	\$ 832,300	\$ -
TOTAL SOURCE OF FUNDS	\$ 6,694,587	\$ 176,898	\$ 5,709,151	\$ 1,397,308	\$ (336,942)	\$ 495,358	\$ (336,942)
USE OF FUNDS							
Completed Projects							
Charter Oaks Trail Repair Project	\$ 75,218	\$ -	\$ 545,218	\$ -	\$ -	\$ -	\$ -
Trailhead Connector	137,929	137,929	-	-	-	-	-
School Bus Pilot Program	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward Projects							
ADA Upgrade Public Restrooms - Adult Recreation Bldg	\$ 67,000	\$ -	\$ 78,979	\$ -	\$ -	\$ -	\$ -
Guardrail Replacement	957,328	717,996	239,332	-	-	-	-
Traffic Signal Modernization	1,477,616	726,490	751,126	-	-	-	-
Bike & Ped Improvements	-	-	-	-	-	-	-
Winchester Blvd. Complete Streets (Final Design)	-	-	-	1,734,250	-	-	-
Highway 17 Bicycle & Pedestrian Bridge-Design	2,754,534	-	2,754,534	-	-	-	-
ADA Transition Plan	35,000	20,000	15,000	-	-	-	-
Shannon Road Ped & Bikeway Improvements	940,100	-	940,100	-	-	-	-
E. Main St. Speed Table/ Raised Crosswalk	86,200	-	-	-	-	-	-
Winchester Class IV Bikeway	293,900	-	293,900	-	-	-	-
Local Road Safety Program	72,000	-	72,000	-	-	-	-
Kennedy Sidewalk between LGB and Engelwood	-	-	-	-	-	832,300	-
Proposed Projects							
Oak Meadow Bandstand Area Improvements	-	-	355,904	-	-	-	-
Total Expenditures	\$ 6,983,825	\$ 1,602,415	\$ 6,046,093	\$ 1,734,250	\$ -	\$ 832,300	\$ -
Ending Fund Balance							
Unrestricted	\$ (289,238)	\$ (1,425,517)	\$ (336,942)	\$ (336,942)	\$ (336,942)	\$ (336,942)	\$ (336,942)
Total Ending Fund Balance	\$ (289,238)	\$ (1,425,517)	\$ (336,942)	\$ (336,942)	\$ (336,942)	\$ (336,942)	\$ (336,942)
TOTAL USE OF FUNDS	\$ 6,694,587	\$ 176,898	\$ 5,709,151	\$ 1,397,308	\$ (336,942)	\$ 495,358	\$ (336,942)

Note: The grants function primarily on a reimbursement basis.

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GRANT FUNDED PROJECTS								
	Expended Through 2020/21	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>								
4503 Charter Oaks Trail Repair Project	\$ 72,833	\$ 75,218	\$ 470,000	\$ -	\$ -	\$ -	\$ -	618,051
4505 Trailhead Connector	343,000	-	-	-	-	-	-	343,000
2601 ADA Upgrade Public Restrooms - Adult Recreation Bldg.	51,882	67,000	11,979	-	-	-	-	130,861
0120 Guardrail Replacement Projects	717,996	239,332	-	-	-	-	-	957,328
0218 Shannon Road Class 1 Multi-use Path	-	940,100	-	-	-	-	-	940,100
0803 Hwy 17 Bicycle & Pedestrian Bridge-Design	86,995	2,754,534	-	-	-	-	-	2,841,529
0227 Traffic Signal Modernization	768,536	751,126	-	-	-	-	-	1,519,662
0231 Bicycle & Pedestrian Improvements	168,927	-	-	-	-	-	-	168,927
0238 Winchester Boulevard Complete Streets (Final Design)	-	-	-	1,734,250	-	-	-	1,734,250
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	-	-	832,300	-	832,300
0131 E. Main St. Speed Table/Raised Crosswalk	-	-	-	-	-	-	-	-
0132 Local Road Safety Plan	-	72,000	-	-	-	-	-	72,000
0240 Winchester Class IV Bikeway	-	293,900	-	-	-	-	-	293,900
0129 ADA Transition Plan	20,000	15,000	-	-	-	-	-	-
<i>New Projects</i>								
4007 Oak Meadow Bandstand Area Improvements	-	-	355,904	-	-	-	-	355,904
Total Grant Funded Projects	\$ 2,230,169	\$ 5,208,210	\$ 837,883	\$ 1,734,250	\$ -	\$ 832,300	\$ -	\$ 10,842,812

**STORM BASIN FUNDS
STATEMENT OF SOURCE AND USE OF FUNDS**

	Adjusted Budget 2020/21	Estimated 2020/21	Budget & Carryfwd 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	\$ 2,760,276	\$ 2,760,276	\$ 2,888,116	\$ 2,339,098	\$ 2,445,138	\$ 2,553,605	\$ 2,599,537
Total Beginning Fund Balance	\$ 2,760,276	\$ 2,760,276	\$ 2,888,116	\$ 2,339,098	\$ 2,445,138	\$ 2,553,605	\$ 2,599,537
Revenues							
Drainage Fees	\$ 92,500	\$ 120,500	\$ 94,500	\$ 94,350	\$ 96,237	\$ 98,162	\$ 100,125
Interest	11,840	11,840	12,040	11,690	12,230	12,770	12,990
Total Revenues	\$ 104,340	\$ 132,340	\$ 106,540	\$ 106,040	\$ 108,467	\$ 110,932	\$ 113,115
TOTAL SOURCE OF FUNDS	\$ 2,864,616	\$ 2,892,616	\$ 2,994,656	\$ 2,445,138	\$ 2,553,605	\$ 2,664,537	\$ 2,712,652
USE OF FUNDS							
Completed Projects							
Carryforward Projects							
Hernandez Ave Storm Drain Improvements	-	-	-	-	-	65,000	-
Bicknall Avenue Storm Drain Improvements	64,758	4,500	85,258	-	-	-	-
Annual Storm Drain Improvement Prj	420,300	-	570,300	-	-	-	-
Proposed Projects							
Total Expenditures	\$ 485,058	\$ 4,500	\$ 655,558	\$ -	\$ -	\$ 65,000	\$ -
Ending Fund Balance							
Unrestricted	\$ 2,379,558	\$ 2,888,116	\$ 2,339,098	\$ 2,445,138	\$ 2,553,605	\$ 2,599,537	\$ 2,712,652
Total Ending Fund Balance	\$ 2,379,558	\$ 2,888,116	\$ 2,339,098	\$ 2,445,138	\$ 2,553,605	\$ 2,599,537	\$ 2,712,652
TOTAL USE OF FUNDS	\$ 2,864,616	\$ 2,892,616	\$ 2,994,656	\$ 2,445,138	\$ 2,553,605	\$ 2,664,537	\$ 2,712,652

STORM BASIN FUNDS PROJECTS								
	Expended Through 2020/21	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0409 Hernandez Avenue Storm Drain Improvements	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180
0410 Bicknell Road Storm Drain Improvements	160,932	60,258	25,000	-	-	-	-	246,190
0420 Annual Storm Drain Improvement Prj	59,700	420,300	150,000	-	-	-	-	630,000
<i>New Projects</i>								
Total Storm Basin Funds Projects	\$ 237,812	\$ 480,558	\$ 175,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 958,370

UTILITY UNDERGROUND FUND
STATEMENT OF SOURCE AND USE OF FUNDS

	Adjusted Budget 2020/21	Estimated 2020/21	Budget & Carryfwd 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	\$ 3,118,173	\$ 3,118,173	\$ 3,158,462	\$ 2,862,949	\$ 2,907,259	\$ 2,951,799	\$ 2,996,559
Total Beginning Fund Balance	\$ 3,118,173	\$ 3,118,173	\$ 3,158,462	\$ 2,862,949	\$ 2,907,259	\$ 2,951,799	\$ 2,996,559
Revenues							
Construction Tax	\$ 30,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Interest	22,490	22,490	22,490	14,310	14,540	14,760	14,980
Balance from PG&E	3,810,558	-	-	-	-	-	-
Total Revenues	\$ 3,863,048	\$ 62,490	\$ 52,490	\$ 44,310	\$ 44,540	\$ 44,760	\$ 44,980
TOTAL SOURCE OF FUNDS	\$ 6,981,221	\$ 3,180,663	\$ 3,210,952	\$ 2,907,259	\$ 2,951,799	\$ 2,996,559	\$ 3,041,539
USE OF FUNDS							
Completed Projects							
Carryforward Projects							
Utility Undergrounding Improvements	\$ 6,766,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Shannon Road Ped & Bikeway Improvements	70,204	22,201	48,003	-	-	-	-
New Projects							
Total Expenditures	\$ 6,836,204	\$ 22,201	\$ 348,003	\$ -	\$ -	\$ -	\$ -
Operating Transfers							
Total Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance							
Unrestricted	145,017	3,158,462	2,862,949	2,907,259	2,951,799	2,996,559	3,041,539
Total Ending Fund Balance	\$ 145,017	\$ 3,158,462	\$ 2,862,949	\$ 2,907,259	\$ 2,951,799	\$ 2,996,559	\$ 3,041,539
TOTAL USE OF FUNDS	\$ 6,981,221	\$ 3,180,663	\$ 3,210,952	\$ 2,907,259	\$ 2,951,799	\$ 2,996,559	\$ 3,041,539

Financial Summaries

UTILITY UNDERGROUND FUND PROJECTS								
	Expended Through 2020/21	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0225 Utility Undergrounding Improvements	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
0218 Shannon Road Class 1 Multi-use Path	71,201	48,003	-	-	-	-	-	\$ 119,204
<i>New Projects</i>								
Total Utility Undergrounding Projects	\$ 71,201	\$ 348,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,204

**GAS TAX FUND
STATEMENT OF SOURCE AND USE OF FUNDS**

	Adjusted Budget 2020/21	Estimated 2020/21	Budget & Carryfwd 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	\$ 290,370	\$ 290,370	\$ 771,711	\$ 125,735	\$ 125,735	\$ 125,735	\$ 125,735
Total Beginning Fund Balance	\$ 290,370	\$ 290,370	\$ 771,711	\$ 125,735	\$ 125,735	\$ 125,735	\$ 125,735
Revenues							
Gas Tax	\$ 458,121	\$ 458,121	\$ 521,198	\$ 521,198	\$ 521,198	\$ 521,198	\$ 521,198
Gas Tax - Traffic Congestion	247,247	247,247	273,745	273,745	273,745	273,745	273,745
Road Maintenance Rehabilitation	526,739	526,739	605,651	605,651	605,651	605,651	605,651
Interest	1,210	1,210	1,271	1,271	1,271	1,271	1,271
Total Revenues	\$ 1,233,317	\$ 1,233,317	\$ 1,401,865	\$ 1,401,865	\$ 1,401,865	\$ 1,401,865	\$ 1,401,865
TOTAL SOURCE OF FUNDS	\$ 1,523,687	\$ 1,523,687	\$ 2,173,576	\$ 1,527,600	\$ 1,527,600	\$ 1,527,600	\$ 1,527,600
USE OF FUNDS							
Carryforward Projects							
St Repair & Resurfacing	1,291,952	645,976	1,941,841	1,295,865	1,295,865	1,295,865	1,295,865
Proposed Projects							
Total Expenditures	\$ 1,291,952	\$ 645,976	\$ 1,941,841	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865
Operating Transfers	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000
Total Operating Transfers	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000
Ending Fund Balance							
Unrestricted	\$ 125,735	\$ 771,711	\$ 125,735	\$ 125,735	\$ 125,735	\$ 125,735	\$ 125,735
Total Ending Fund Balance	\$ 125,735	\$ 771,711	\$ 125,735	\$ 125,735	\$ 125,735	\$ 125,735	\$ 125,735
TOTAL USE OF FUNDS	\$ 1,523,687	\$ 1,523,687	\$ 2,173,576	\$ 1,527,600	\$ 1,527,600	\$ 1,527,600	\$ 1,527,600

Financial Summaries

GAS TAX FUND PROJECTS								
	Expended Through 2020/21	Estimated Carryfwd to 2021/22	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>								
9901 Street Repair & Resurfacing	\$ 10,246,027	\$ 645,976	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 17,371,325
<i>New Projects</i>								
Total Gas Tax Fund Projects	\$ 10,246,027	\$ 645,976	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 17,371,325





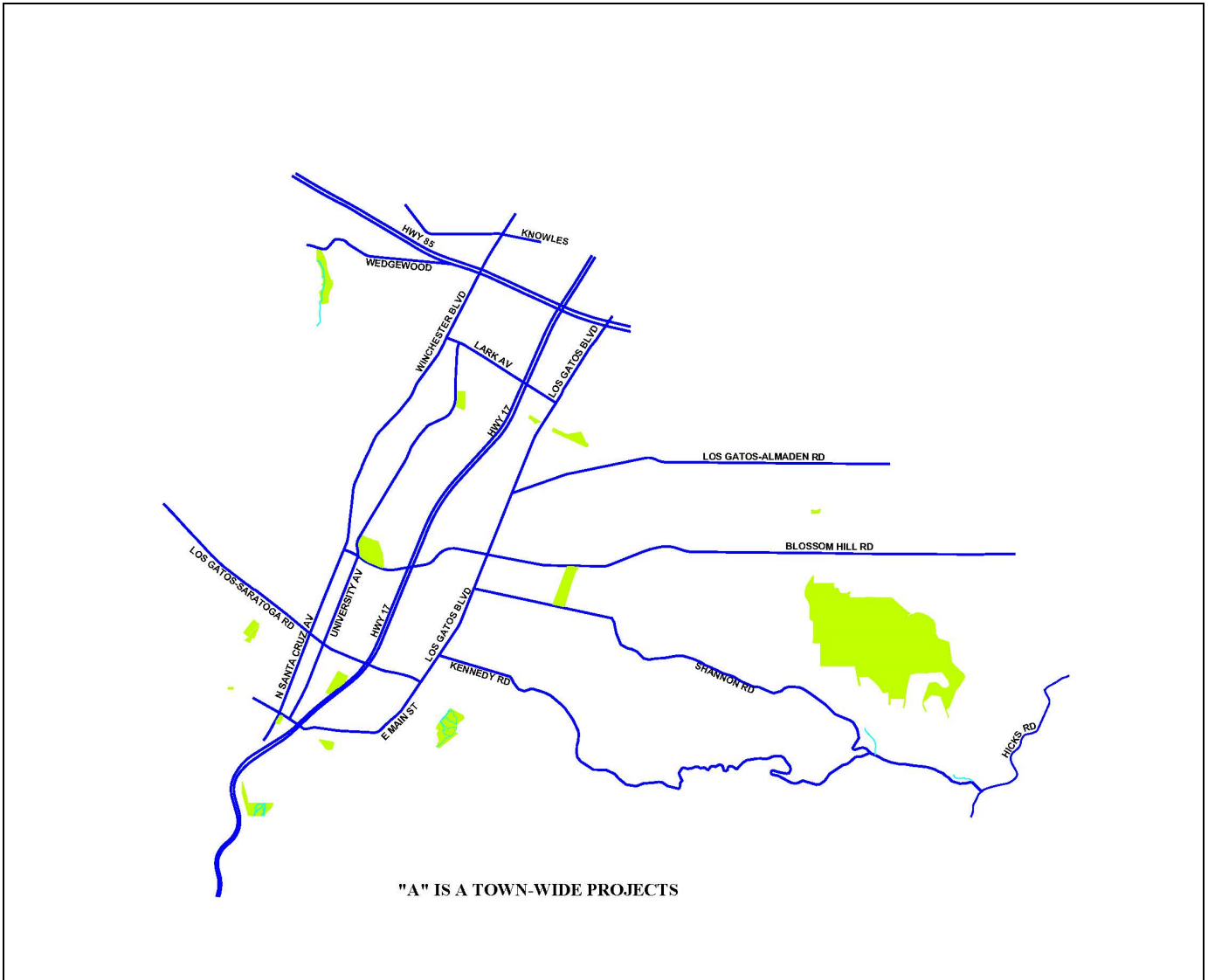
Streets Program

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PROJECT LOCATIONS	
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Street Reconstruction & Resurfacing

PROGRAM SECTION DIRECTORY

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Street Reconstruction & Resurfacing

The Streets Program’s *Street Reconstruction & Resurfacing* section contains Capital Improvement Program projects that resurface or repave the Town’s streets as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however, to be categorized in the Street Reconstruction & Resurfacing section, projects must have pavement rehabilitation as their main purpose. Safety issues, traffic levels, the Pavement Condition Index, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Reconstruction & Resurfacing projects in the five-year Capital Improvement Program.

This section contains an annual ongoing street rehabilitation project. The dedicated ongoing funding sources for street repair are the Gas Tax, which was increased by SB 1, and Proposition 42. In addition, Countywide Measure B (Nov 2016) increased the sales tax by ½ cent for 30 years to fund transportation related projects. One part of 2016 Measure B is a formulaic distribution of funds for roadway maintenance. The Los Gatos annual allocation averages approximately \$591,035. Additional sources include grant funding, if secured, such as State programs that focus on funding specific street categories or that fund rehabilitation of specific arterial or collector streets.

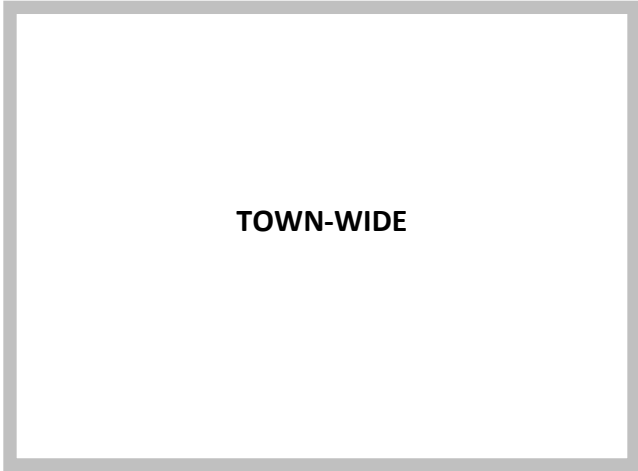
Other than the funds mentioned above, Los Gatos has limited designated funding sources for maintaining the Town’s roadway system. The Town has a Construction Impact Fee (approximately \$110,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$746,000 annually). Both of these sources recover costs for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
STREET RECONSTRUCTION PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9901 Street Repair & Resurfacing	\$ 20,979,667	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385
<i>New Projects</i>							
Total Street Reconstruction Projects	\$ 20,979,667	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385

* Total FY 2020/21 Carryforward \$3,091,593

Street Reconstruction & Resurfacing



Project Name Street Repair & Resurfacing
Department Parks & Public Works

Project Number 811-9901
Project Manager Town Engineer: WooJae Kim

Description This is an ongoing annual project for street rehabilitation throughout the Town to enhance safety for all travel modes and to maintain the Town’s roadway infrastructure. It is important for the Town to keep up with the annual street rehabilitation projects each year to improve the Town’s roadways and prevent street pavements from deteriorating to more extensive and costly repair conditions.

Location This project occurs in various locations including Town-wide arterials, collectors, and neighborhood streets. To meet the SB1 requirements, every year the Council adopts a resolution identifying the streets needing repair. The final streets for the current construction season are identified at the time the specifications are brought forward for Council approval, which generally occurs in the spring.

Project Background Street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues. Every three years, the Town conducts a full assessment on the condition of the streets through a consultant who specializes in the field. This assessment is funded through a grant from the Metropolitan Transportation Commission. The PCI information that results from the survey feeds into a street maintenance software program called StreetSaver. Every jurisdiction in the Bay Area uses the same program and methodology, making it the best practice in the industry.

With the PCI information in the StreetSaver database, the program can produce a list of priority project street segments with types of recommended rehabilitations based on street conditions and budget available. As with many computer-generated reports, the output requires some validation and adjustment. Staff conducts this element of the work through field observations and consideration of project proximity, all with an eye towards maximizing the value to the Town. The resulting list, sized to the available budget, creates the annual list of streets for this project.

Ongoing preventive maintenance of streets that are in good condition (PCI’s above 70) with cost effective treatments such as crack sealing and slurry seal is an importance practice to prevent streets from reaching lower PCI levels that require more extensive and proportionally more expensive rehabilitation. Streets in worse condition can often be treated with a rubber cape seal. For arterial streets with a lower PCI, asphalt overlay or rubber cape seal are often considered as the best return on investment over time. Streets in the poor condition category may need to be reconstructed.

Street Reconstruction & Resurfacing

Reconstruction is the highest cost solution for fixing streets, and the goal is to maintain and rehabilitate street segments to avoid reconstruction. The Town has annually focused its resources on arterials and collector streets using asphalt overlays and rubber cape seal. Residential streets are typically treated with rubber cape seal or slurry seal.

The dedicated ongoing funding sources for street repair are the Gas Tax, which was increased by SB 1, and Proposition 42, which total approximately \$1,300,000 for FY 2021/22.

In November 2016, voters passed Countywide Measure B. This Measure increased the sales tax by ½ cent for 30 years to fund transportation related projects. One part of 2016 Measure B is a formulaic distribution of funds for roadway maintenance. The Los Gatos annual allocation is \$570,497, though a one-time increase is expected in FY 2021/22.

As part of a voter-approved measure from 2010, the Santa Clara Valley Transportation Agency (VTA) assesses a \$10 per vehicle registration surcharge to repair and rehabilitate streets. Eighty percent of the revenues collected by the VTA are returned to the local municipality in which they were generated. The remaining twenty percent is used for regional and County-wide projects. This funding source is expected to generate approximately \$180,000 annually for Los Gatos, which will be used for street rehabilitation Town-wide.

Other than the annual revenues mentioned above, Los Gatos has limited designated funding sources for maintaining the Town’s roadway system. The Town has a Construction Impact Fee (approximately \$110,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$746,000 annually). Both of these sources recover costs for additional street and roadway repairs due to the disproportionate amount of wear and tear caused by construction and other heavy vehicles.

**Operating
Budget Impacts**

Conducting preventive maintenance on the Town’s roadways extends the life of the streets and reduces the need for extensive reconstruction in the future and staff time spent on routine road maintenance. Engineering staff time for project design and oversight associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Reconstruction & Resurfacing

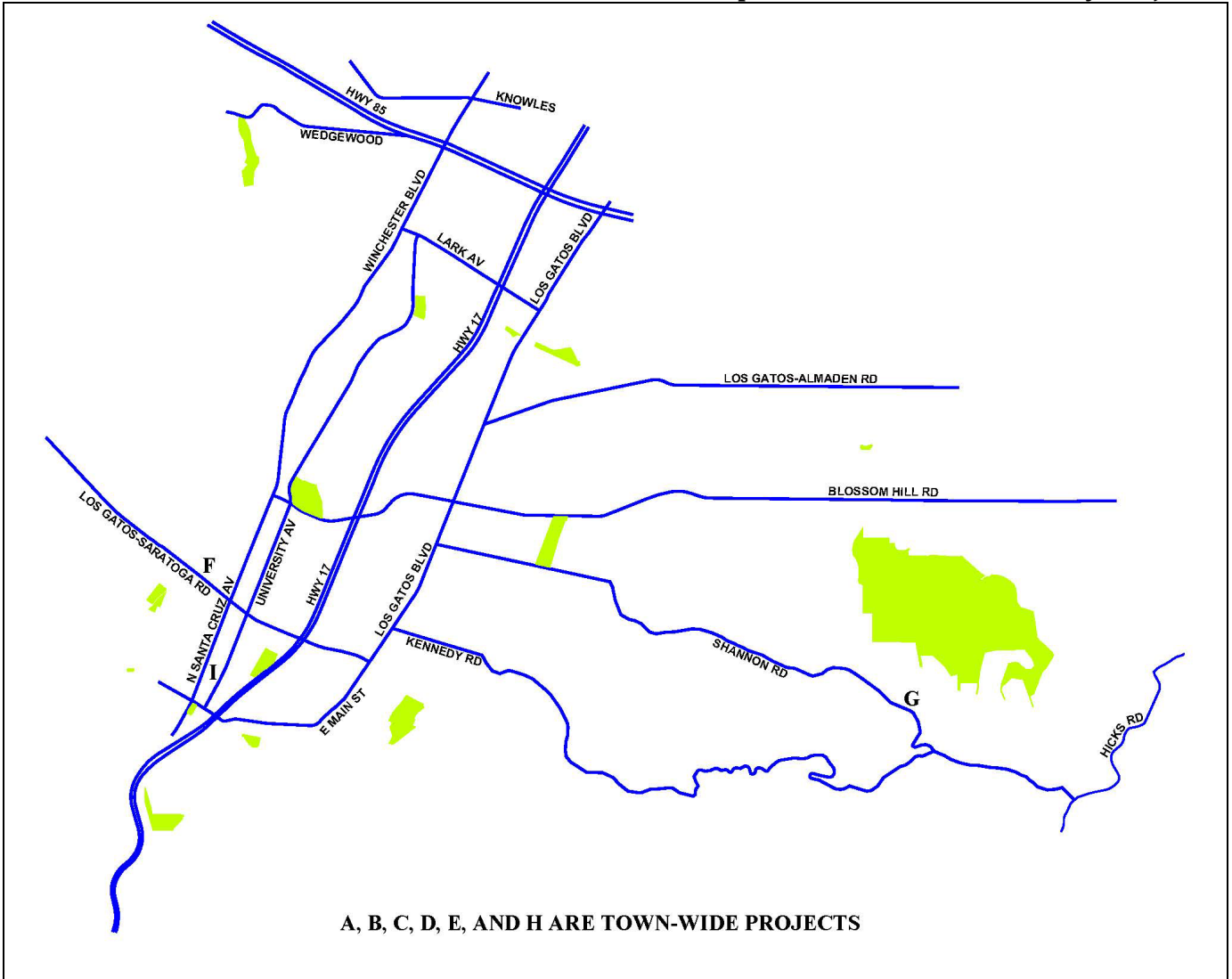
Project Components & Estimated Timeline	Fall 2021	Design	Prepare plans and specifications
	Winter 2022	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Begin construction
	Fall 2022	Completion	Project completed

STREET REPAIR & RESURFACING											Project 811-9901
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Vehicle License Fee - 2010 Measure B	\$ 1,173,355	\$ -	\$ 188,185	\$ 180,000	\$ 368,185	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 2,261,540	
VTA Allocation - 2016 Measure B	-	-	570,497	673,186	1,243,683	570,497	570,497	570,497	570,497	3,525,671	
Other GFAR	9,060,286	500,000	1,686,935	929,553	2,616,488	865,676	991,800	991,800	991,800	16,017,849	
Total GFAR	\$ 10,233,641	\$ 500,000	\$ 2,445,616	\$ 1,782,739	\$ 4,228,355	\$ 1,616,173	\$ 1,742,297	\$ 1,742,297	\$ 1,742,297	\$ 21,805,060	
GAS TAX & PROP 42											
Road Maintenance and Rehabilitation Account (RMRA)	\$ -	\$ 526,739	\$ -	\$ 605,651	\$ 605,651	\$ 605,651	\$ 605,651	\$ 605,651	\$ 605,651	\$ 3,554,994	
Other Gas Tax & Prop 42	9,600,051	119,237	645,976	690,214	1,336,190	690,214	690,214	690,214	690,214	13,816,331	
TOTAL GAS TAX & PROP 42	\$ 9,600,051	\$ 645,976	\$ 645,976	\$ 1,295,865	\$ 1,941,841	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 17,371,325	
TOTAL SOURCE OF FUNDS	\$ 19,833,691	\$ 1,145,976	\$ 3,091,593	\$ 3,078,604	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	10,233,641	500,000	2,445,616	1,782,739	4,228,355	1,616,173	1,742,297	1,742,297	1,742,297	21,805,060	
TOTAL GFAR	\$ 10,233,641	\$ 500,000	\$ 2,445,616	\$ 1,782,739	\$ 4,228,355	\$ 1,616,173	\$ 1,742,297	\$ 1,742,297	\$ 1,742,297	\$ 21,805,060	
GAS TAX & PROP 42											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	9,600,051	645,976	645,976	1,295,865	1,941,841	1,295,865	1,295,865	1,295,865	1,295,865	17,371,325	
TOTAL GAS TAX & PROP 42	\$ 9,600,051	\$ 645,976	\$ 645,976	\$ 1,295,865	\$ 1,941,841	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 1,295,865	\$ 17,371,325	
TOTAL USE OF FUNDS	\$ 19,833,691	\$ 1,145,976	\$ 3,091,593	\$ 3,078,604	\$ 6,170,196	\$ 2,912,038	\$ 3,038,162	\$ 3,038,162	\$ 3,038,162	\$ 39,176,385	

Senate Bill 1 (2017-2018, Beall) Road Repair and Accountability Act project list:

Location	Description	Scheduled Completion	Estimated Useful Life
Winchester from Lark to Santa Cruz	Placement of rubber cape seal to maintain pavement surface. These are arterial roads and are critical for transit needs in the Town.	Fall 2021	10 - 25 years
Union Avenue from Blossom Hill Road to Los Gatos-Almaden Road	Placement of rubber cape seal or overlay to maintain pavement surface. This is an arterial road and is critical for transit needs in the Town.	Fall 2022	10 - 25 years
Quito Road from Bicknell to Woodbank	Placement of rubber cape seal or overlay to maintain pavement surface. This is an arterial road and is critical for transit needs in the Town.	Fall 2023	10 - 25 years
Santa Cruz Avenue from Blossom Hill Road to Highway 9	Placement of rubber cape seal or overlay to maintain pavement surface. This is a collector road and is critical for transit needs in the Town.	Fall 2024	10 - 25 years

Street Repairs, Maintenance & Safety Projects



PROJECT LOCATIONS	
A	Traffic Calming Projects
B	Curb, Gutter, & Sidewalk Maintenance
C	Retaining Wall Repairs
D	Annual Street Restriping
E	Guardrail Replacement Project
F	Massol Intersection Improvements
G	Shannon Road Repair
H	Roadside Fire Fuel Reduction
I	Parking Lot 4 Repair & Waterproofing

Street Repairs, Maintenance & Safety Projects

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9921 Curb, Gutter, & Sidewalk Maintenance	C – 14
9930 Retaining Wall Repairs	C – 16
9902 Annual Street Restriping	C – 18
0120 Guardrail Replacement Project	C – 20
0236 Massol Intersection Improvements	C – 22
0008 Shannon Road Repair	C – 24
0130 Roadside Fire Fuel Reduction	C – 26
0708 Parking Lot 4 Repair & Waterproofing	C – 28

Street Repairs, Maintenance & Safety Projects

The Streets Program’s *Street Repair, Maintenance & Safety Projects* section contains Capital Improvement Program projects that repair, maintain, or enhance safety features of the Town’s streets and parking lots as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however, to be categorized in this section, street repair, maintenance, or safety enhancements must be the project’s main purpose. Safety issues, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Repair, Maintenance & Safety projects in the five-year Capital Improvement Program.

This section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming Projects, which are funded at \$10,000 annually. The Annual Street Restriping Project is funded at \$25,000 per year. The Curb, Gutter, and Sidewalk Maintenance Project is funded at \$300,000 per year. The Retaining Wall Repairs Project is typically funded with an ongoing GFAR stream of \$100,000 per year. While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

One-time projects are prioritized by safety factors, community impacts, equity considerations, and the availability of grant funding. GFAR funds may also be utilized to fund a portion of grant driven projects as a grant’s local “match requirement.”

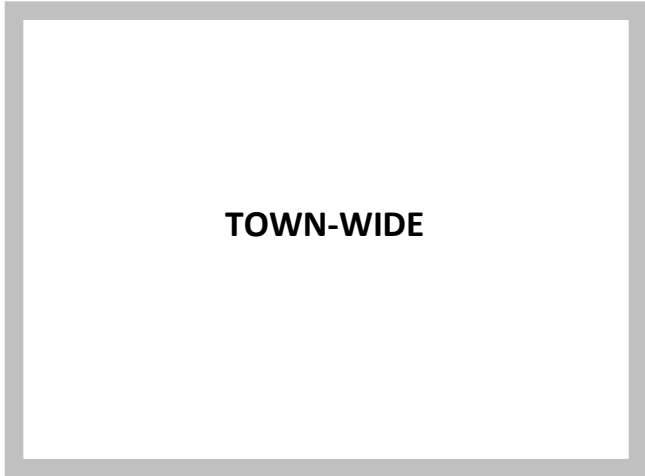
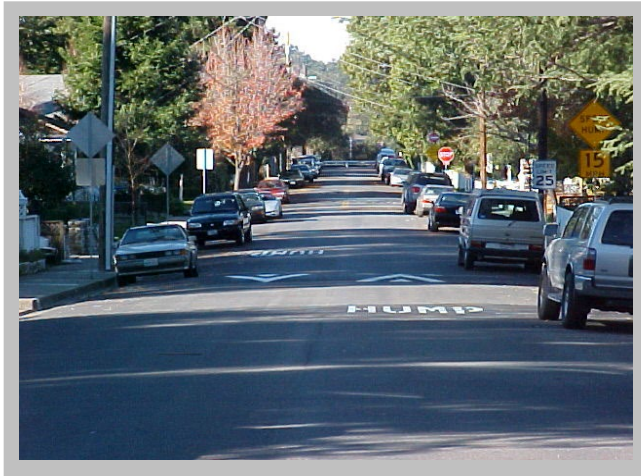
Los Gatos does not have an ongoing designated funding source for projects in this section.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9910 Traffic Calming Projects	\$ 215,864	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000
9921 Curb, Gutter & Sidewalk Maintenance	4,187,842	708,906	200,000	200,000	250,000	300,000	5,846,748
9930 Retaining Wall Repairs	1,597,523	465,254	-	-	50,000	100,000	2,212,777
9902 Annual Street Restriping	180,228	194,772	25,000	25,000	25,000	25,000	475,000
0120 Guardrail Replacement Projects	718,115	332,023	-	-	-	-	1,050,137
0236 Massol Intersection Improvements	409,020	98,128	-	-	-	-	507,148
0008 Shannon Road Repair	63,073	1,436,927	-	-	-	-	1,500,000
0130 Roadside Fire Fuel Reduction	499,815	185	-	-	-	-	500,000
0708 Parking Lot 4 Repair/Waterproofing	-	250,000	-	-	-	-	250,000
<i>New Projects</i>							
Total Maintenance & Safety Projects	\$ 7,871,479	\$ 3,515,331	\$ 235,000	\$ 235,000	\$ 335,000	\$ 435,000	\$ 12,626,810

* Total FY 2020/21 Carryforward \$3,080,331

Street Repairs, Maintenance & Safety Projects



Project Name	Traffic Calming Projects	Project Number	812-9910
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description In accordance with the Town’s Traffic Calming Policy, this project involves conducting minor traffic studies and developing traffic improvements such as installing roadway devices to address speeding concerns and further enhance school pedestrian and roadway safety. Implementation of improvements may need to be coordinated with other capital projects due to funding.

Location In FY 2021/22, funds will be used to continue developing a traffic calming project for Shannon Road between Los Gatos Boulevard and Short Road and to reinstall one speed hump on Massol Avenue. In addition, funds will be used for studies on Tait Avenue and Corrine Drive to determine if these streets qualify for a future traffic calming project.

Project Background In 2002, the Town implemented a Traffic Calming Policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. This program relies on residents to bring projects forward at the neighborhood level. The process begins with neighborhood meetings for staff to work with residents to develop a temporary traffic calming plan (TTCP). Staff then poll the residents to determine if the devices should be installed as temporary devices. If a super majority of residents supports the TTCP, staff would seek approval from the Town Council to install the proposed devices. Four to six months after installation, staff will conduct another traffic study in the area to determine the effectiveness of these devices. Upon the completion of this study, staff will poll the residents to determine if the devices should be made permanent. A final Council action is required to memorialize the permanent traffic calming devices. If the poll for the permanent devices is not approved by the residents, project funds will be used to remove these devices. Funds from other street and sidewalk projects or coordination with other project may be required for the construction and installation of these traffic calming measures.

At the time the Policy was adopted, twelve project areas were under consideration for traffic calming improvements. Annual neighborhood requests for this program continue to exceed the available funding and staff resources. Projects are prioritized and addressed as resources are available. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs are installed where appropriate to slow vehicles-and enhance pedestrian safety.

Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating

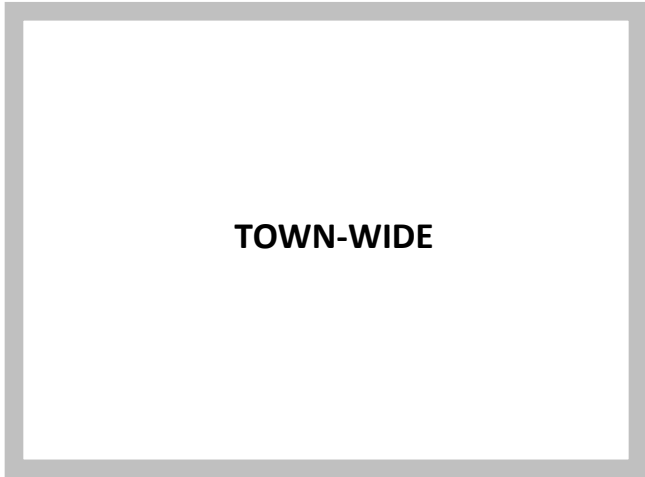
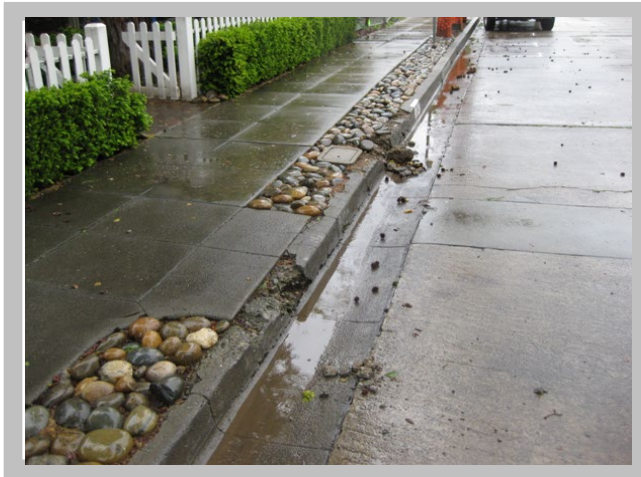
Street Repairs, Maintenance & Safety Projects

workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Construct the speed hump for Massol Avenue (removed by the Almond Grove Roadway Project) and install traffic calming measures on Shannon Road.
	Fall/Winter 2021	Conduct studies to determine which streets qualify next for Traffic Calming. Pending results, host first Neighborhood Traffic Calming meeting for Tait Avenue or Corrine Drive.
	Spring 2022	Host follow-up meeting and conduct post card vote.
	Summer 2022	Install traffic calming devices for Tait Avenue or Corrine Drive

TRAFFIC CALMING PROJECTS											Project 812-9910
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
TOTAL SOURCE OF FUNDS	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	199,201	16,664	19,135	10,000	29,135	10,000	10,000	10,000	10,000	285,000	
TOTAL GFAR	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	
TOTAL USE OF FUNDS	\$ 199,201	\$ 16,664	\$ 19,135	\$ 10,000	\$ 29,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 285,000	

Street Repairs, Maintenance & Safety Projects



Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This is an ongoing annual project for the repair and replacement of hazardous and non-compliant curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist accessibility and safety and to improve storm water runoff infrastructure.

Location Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.

Project Background Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage, accompanying potential safety issues, and accessibility requirements.

The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as observed and reported by staff and residents, confirmed by staff inspection. The level of repair and maintenance performed in any given year has been limited by available annual funding. Funds are utilized predominantly to address locations where paving projects create a requirement for curb ramps and curb and gutter repair.

In addition to sidewalk, curb and gutter maintenance, this project is used for installing Americans with Disabilities Act (ADA) compliant accessible curb ramps on Town streets as required by federal law in conjunction with Town street maintenance projects. Title II of the ADA obligates a jurisdiction to provide compliant curb ramps whenever streets are resurfaced from one intersection to another. ADA compliance has required a substantial portion of the annual funding allocation.

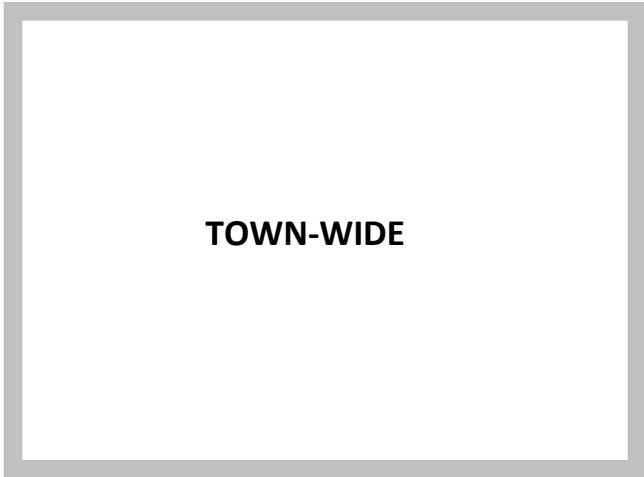
Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2021	Design	Prepare plans and specifications
	Winter 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE											Project 813-9921
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$5,846,748	
TOTAL SOURCE OF FUNDS	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$5,846,748	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	3,778,935	408,906	408,906	300,000	708,906	200,000	200,000	250,000	300,000	5,846,748	
TOTAL GFAR	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$5,846,748	
TOTAL USE OF FUNDS	\$ 3,778,935	\$ 408,906	\$ 408,906	\$ 300,000	\$ 708,906	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$5,846,748	

Street Repairs, Maintenance & Safety Projects



Project Name	Retaining Wall Repairs	Project Number	815-9930
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description The Retaining Wall Repair and Replacement Program focuses on the repair and/or replacement of retaining walls that have become structurally deficient.

Location Retaining wall repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, retaining wall damage, and project costs.

Project Background Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore, it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. Some existing retaining walls have reached the end of their serviceable life and require replacement. Hillside locations are prioritized over smaller roadside embankments in accordance with the potential impacts from failures.

Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall’s integrity and cause failure. Town staff continues to monitor and schedule retaining wall installation and replacement as needed. Due to limited yearly funding for this project, projects are typically bid every two or three years. In FY 2020/21, the retaining wall repair at Wooded View Drive was completed. In FY 2021/22, staff will inspect and evaluate retaining walls to be prioritized and considered for future projects.

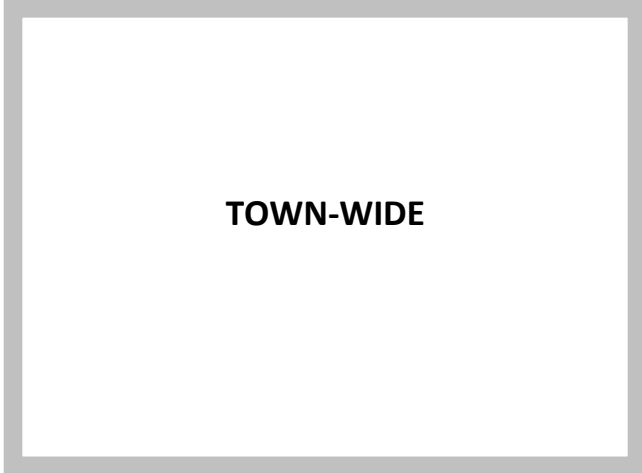
Operating Budget Impacts Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2021	Preliminary Design	Assess conditions and prioritize
	TBD		Future project milestones

RETAINING WALL REPAIRS											Project 815-9930
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777	
TOTAL SOURCE OF FUNDS	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	1,427,457	170,066	365,254	100,000	465,254	-	-	50,000	100,000	2,212,777	
TOTAL GFAR	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777	
TOTAL USE OF FUNDS	\$1,427,457	\$ 170,066	\$ 365,254	\$ 100,000	\$ 465,254	\$ -	\$ -	\$ 50,000	\$ 100,000	\$2,212,777	

Street Repairs, Maintenance & Safety Projects



Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This project is an annual program that restripes a portion of the Town’s streets, ensuring the safety of vehicles and pedestrians.

Location Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.

Project Background The Town initiated the annual Town-wide striping in FY 2006/07. Often the restriping of streets is included in the annual pavement maintenance program as one project to take advantage of efficiencies in contracting and project management.

This annual street restriping program installs new striping and marking for center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather which creates a safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.

Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.

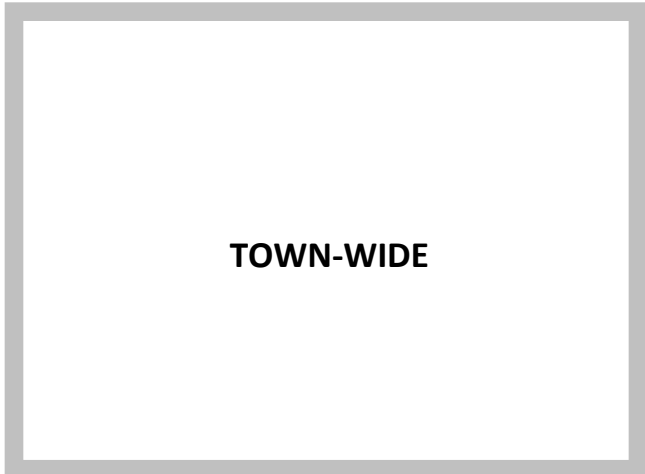
Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2021	Design	Project Design & development
	Spring 2022	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project construction
	Fall 2022	Completion	Project completion

ANNUAL STREET RESTRIPING										Project 811-9902
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	180,228	-	169,772	25,000	194,772	25,000	25,000	25,000	25,000	475,000
TOTAL GFAR	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 169,772	\$ 25,000	\$ 194,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 475,000

Street Repairs, Maintenance & Safety Projects



Project Name Guardrail Replacement Project

Project Number 812-0120

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will construct a new metal beam guardrail and replace old and damaged guardrails along sections of Town roadways.

Location This project will take place in various locations where guardrails are present and are in need of repair. The project locations include More Avenue, Reservoir Road, Cleland Avenue, Miles Avenue, Los Gatos Boulevard, Blossom Hill Road, and Santa Rosa Drive.

Project Background There are many roadways throughout Town that are located near hillside areas where guardrails are present. Guardrails are often located on narrow stretches of roadway and protect vehicles and pedestrians from steep hillside embankments. Over the years, due to hillside erosion and years of deferred maintenance, the guardrails have worn out and are in need of repair or replacement. Staff will assess guardrails and determine which ones are in the most need of repair, budget permitting.

In FY 2018/19, the Town was awarded \$980,100 in federal grant funds for replacement of 2,300 linear feet of guardrails throughout the Town. The construction for the grant funded project started in spring 2021 and is anticipated to be completed by summer 2021. If funds are remaining after the completion, the project may continue with other guardrail locations to be identified in FY 2021/22.

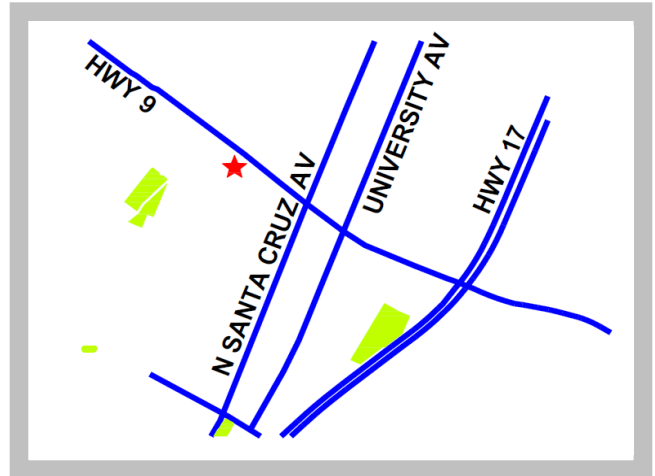
Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2021	Construction	Construction Completion
	TBD	Preliminary Design	Future project milestones
	TBD	Construction	Future project milestones

GUARDRAIL REPLACEMENT PROJECTS											Project 812-0120
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 119	\$ 92,691	\$ -	\$ 92,691	\$ -	\$ -	\$ -	\$ -	\$ 92,809	
GRANTS & AWARDS	-	717,996	239,332	-	239,332	-	-	-	-	957,328	
TOTAL SOURCE OF FUNDS	\$ -	\$ 718,115	\$ 332,023	\$ -	\$ 332,023	\$ -	\$ -	\$ -	\$ -	\$1,050,137	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	119	92,691	-	92,691	-	-	-	-	92,809	
TOTAL GFAR	\$ -	\$ 119	\$ 92,691	\$ -	\$ 92,691	\$ -	\$ -	\$ -	\$ -	\$ 92,809	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	717,996	239,332	-	239,332	-	-	-	-	957,328	
TOTAL GFAR	\$ -	\$ 717,996	\$ 239,332	\$ -	\$ 239,332	\$ -	\$ -	\$ -	\$ -	\$ 957,328	
TOTAL USE OF FUNDS	\$ -	\$ 718,115	\$ 332,023	\$ -	\$ 332,023	\$ -	\$ -	\$ -	\$ -	\$1,050,137	

Street Repairs, Maintenance & Safety Projects



Project Name Massol Intersection Improvements
Department Parks & Public Works

Project Number 813-0236
Project Manager Town Engineer: WooJae Kim

Description This project will add intersection safety improvements.

Location This project will take place at the intersection of Massol Avenue and Highway 9.

Project Background The intersection of Massol Avenue and Highway 9 currently has only a pedestrian activated flashing beacon that is intended to alert drivers when a pedestrian is crossing. Looking at accident history, this intersection experiences collisions at a higher level than other uncontrolled intersections, including a pedestrian fatality on September 1, 2017.

This project is providing green bike lanes approaching the crosswalk from both directions to alert drivers of the changing conditions and help to reduce speeds. In addition, the project is upgrading the existing flashing beacon to a LED rectangular rapidly flashing beacon (RRFB), which are utilized at many of the Town’s other crosswalks. These beacons are much more intense than the existing beacon and will greatly improve the visibility of the crosswalk for drivers. This improvement has the advantage of improving safety while not impacting the flow of traffic.

The project is waiting for PG&E to provide new electrical service to the site. The project was completed in spring 2021, and the release of the contractor’s retention funds is anticipated at minimum 60 days after the project acceptance.

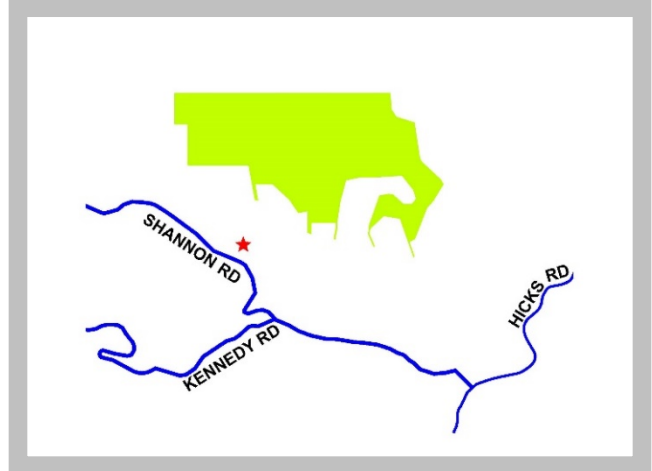
Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project’s total cost, which is approximately 12%.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Summer 2020	Bid process	Project bidding & contract award
	Winter 2020	Construction	Project construction
	Summer 2021	Completion	Project completion

MASSOL INTERSECTION IMPROVEMENTS											Project 813-0236
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ -	\$ 507,148	
TOTAL SOURCE OF FUNDS	\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ -	\$ 507,148	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	64,912	344,108	98,128	-	98,128	-	-	-	-	507,148	
TOTAL GFAR	\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ -	\$ 507,148	
TOTAL USE OF FUNDS	\$ 64,912	\$ 344,108	\$ 98,128	\$ -	\$ 98,128	\$ -	\$ -	\$ -	\$ -	\$ 507,148	

Street Repairs, Maintenance & Safety Projects



Project Name Shannon Road Repair

Project Number 811-0008

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will repair the roadway on Shannon Road annexed from the County in 2018.

Location This project will take place on Shannon Road between Santa Rosa Drive and Diduca Way.

Project Background This portion of Shannon Road has experienced long-term pavement cracking and settlement issues related to the downslope portion of approximately 1,300 linear feet of the paved road along Shannon Road between Santa Rosa Drive and Diduca Way. The section of the road was annexed into the Town of Los Gatos from unincorporated Santa Clara County in 2018. Routine maintenance undertaken by the County had typically consisted of sealing of asphalt pavement cracks and placement of additional asphalt concrete along the settling portions of the roadway to relevel the driving surface. There is reportedly up to 27 inches of asphalt along the outer edge of the road in some locations.

Approximately two years ago, measures were undertaken by the County to stabilize the problematic areas of the roadway by injecting polyurethane foam below the outer half of the road embankment within the areas of historic settlement and cracking. The road was annexed to the Town from the County shortly after the completion of this repair. Despite the foam injection work, the road embankment has continued to move downslope and significant pavement distress has re-developed. The settlement has caused some of the injection pipes that were left following injection to protrude up through the pavement surface.

A geotechnical study was conducted in 2020, and the consultant recommended retaining walls and reconstruction of the westbound lane to stabilize the embankment. Through the consultant procurement process, the Town hired NCE for the final design of the project to start the design process in spring 2021.

The funding appropriated for this project will provide for design of permanent solutions to the roadway failure. The total project cost, including design and construction is estimated in excess of \$5M. Full construction funding has not been identified for this project.

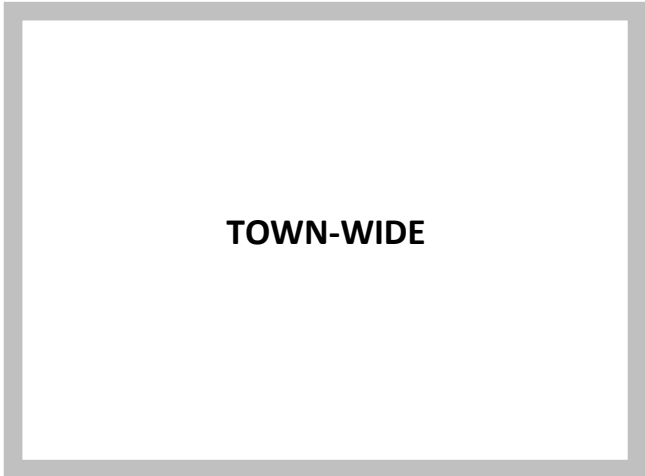
Operating Budget Impacts Engineering staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Spring 2021	Preliminary Design	Project design & development
	Winter 2021	Bid process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Winter 2022	Completion	Project completion

SHANNON ROAD REPAIR											Project 811-0008
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 63,073	\$1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 63,073	\$1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	63,073	1,436,927	-	1,436,927	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ 63,073	\$1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
TOTAL USE OF FUNDS	\$ -	\$ 63,073	\$1,436,927	\$ -	\$ 1,436,927	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	

Street Repairs, Maintenance & Safety Projects



Project Name Roadside Fire Fuel Reduction

Project Number 812-0130

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description This project will perform brush/vegetation management work along hillside roadways.

Location This project will take place on hillside roadways in Town.

Project Background The Town will award a contract to perform brush/vegetation management work along hillside roadways to reduce the fuel risk in Town. These roadways are critical as ingress and egress routes in the Town, essential for both resident evacuation and emergency first responders. Fuel reduction will provide enhanced safety on these routes. The first year of this project in FY2020-21 completed 6.5 miles of 11 miles of high priority roadway. The overall project will benefit approximately 1,300 structures. Funding for continued work in FY2021-22 has not been identified for this project; however, this project should remain in the CIP as staff is seeking other funding. Another vegetation management project for Town open spaces can be found in this document in the Parks section.

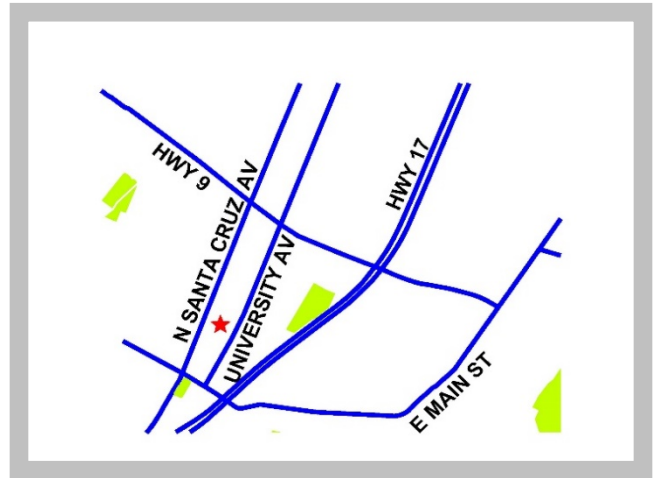
Operating Budget Impacts Staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Fall 2020	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project construction – Phase 1
	Spring 2021	Completion	Project completion – Phase 1
	Summer 2021	Design	Design of Phase 2 Pending funding

ROADSIDE FIRE FUEL REDUCTION											Project 812-0130
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 499,815	\$ 185	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 499,815	\$ 185	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	499,815	185	-	185	-	-	-	-	500,000	
TOTAL GFAR	\$ -	\$ 499,815	\$ 185	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL USE OF FUNDS	\$ -	\$ 499,815	\$ 185	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ 500,000	

Street Repairs, Maintenance & Safety Projects



Project Name	Parking Lot 4 Repair & Waterproofing	Project Number	817-0708
Department	Parks & Public Works	Project Manager	PPW Superintendent: Jim Harbin

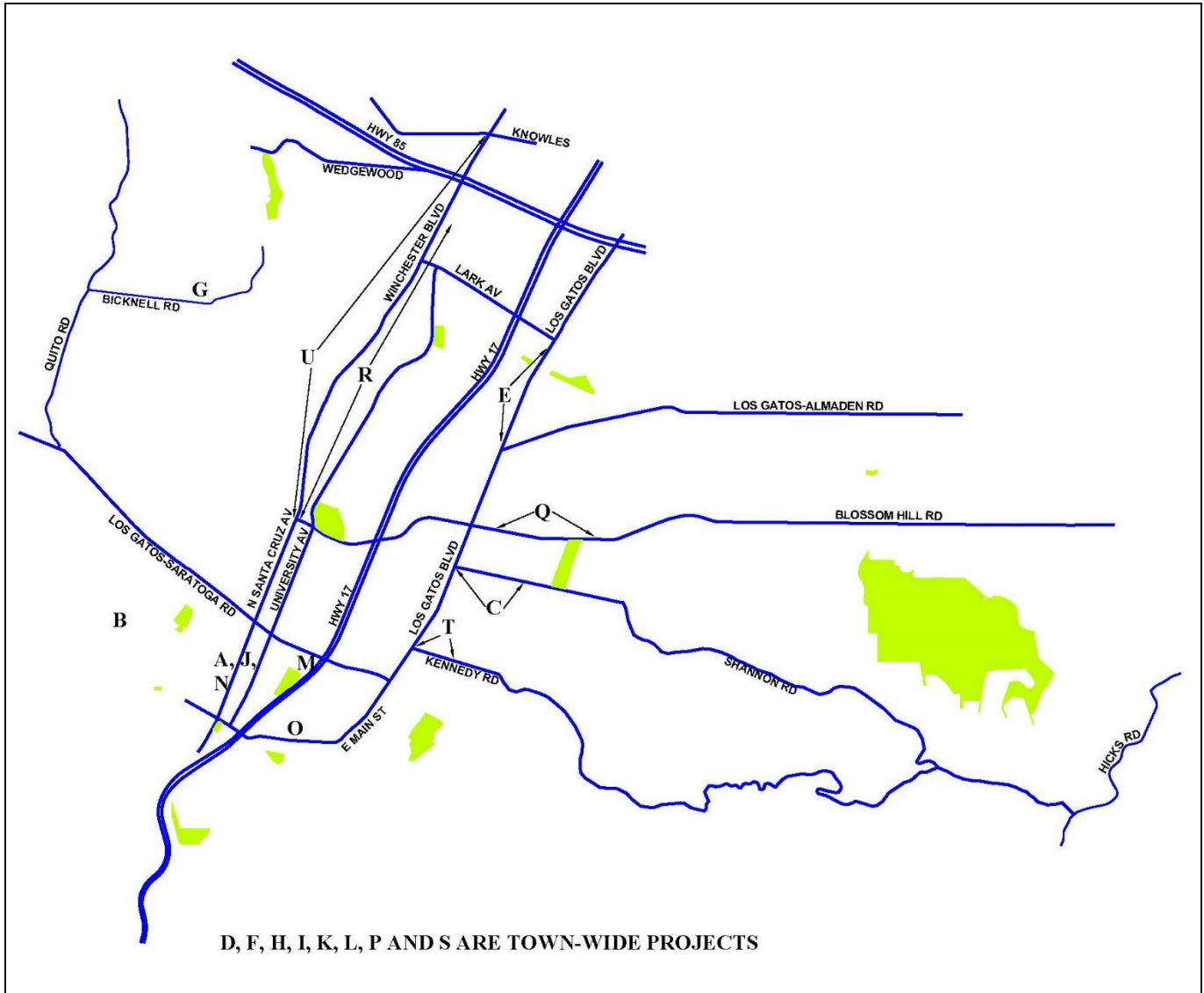
Description	This project will remove and replace sections of concrete, waterproof the upper deck, and rework the planters of Parking Lot 4.
Location	This project is located at Parking Lot 4 which is located on Railroad Way between Elm Street and Gray's Lane
Project Background	Parking Lot 4, which includes an underground parking garage, was constructed nearly 25 years ago and there have not been any major infrastructure improvements to this facility since then. The concrete deck has deteriorated to the point that has caused water leaking from the upper section to the underground garage below. This project will replace sections of concrete, waterproof the upper deck, and rehabilitate the planting areas.
Operating Budget Impacts	Staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Spring 2021	Bid process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Fall 2021	Completion	Project completion

PARKING LOT 4 REPAIR & WATERPROOFING											Project 817-0708
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	250,000	-	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	





PROJECT LOCATIONS			
A	Downtown Parking Lots Seal Coat & Restriping	L	ADA Transition Plan
B	Hernandez Avenue Storm Drain Improvements	M	Highway 17/9 Interchange and Capacity Improvements
C	Shannon Road Pedestrian and Bikeway Improvements	N	Downtown Streetscape Revitalization/Economic Recovery Efforts
D	Sidewalk Improvements – Multiple Locations	O	E. Main Street Speed Table/Raised Crosswalk
E	Utility Undergrounding Improvements	P	Local Road Safety Plan
F	Traffic Signal Modernization	Q	Blossom Hill Road Traffic Study
G	Bicknell Road Storm Drain Improvements	R	Winchester Class IV Bikeway
H	Bicycle & Pedestrian Improvements	S	VMT Mitigation Program
I	Stormwater System – Pollution Prevention Compliance	T	Kennedy Sidewalk – LGB to Englewood
J	Parking Program Implementation	U	Winchester Boulevard Complete Streets Final Design
K	Annual Storm Drain Improvement Project		

PROGRAM SECTION DIRECTORY	PAGE
0705 Downtown Parking Lots Seal Coat & Restriping	C – 34
0409 Hernandez Avenue Storm Drain Improvements	C – 36
0218 Shannon Road Pedestrian and Bikeway Improvements	C – 38
0221 Sidewalk Improvements – Multiple Locations	C – 40
0225 Utility Undergrounding Improvements	C – 42
0227 Traffic Signal Modernization	C – 44
0410 Bicknell Road Storm Drain Improvements	C – 46
0231 Bicycle & Pedestrian Improvements	C – 48
0414 Stormwater System – Pollution Prevention Compliance	C – 50
0242 Parking Program Implementation	C – 52
0420 Annual Storm Drain Improvement Project	C – 54
0129 ADA Transition Plan	C – 56
0237 Highway 17/9 Interchange and Capacity Improvements	C – 58
0235 Downtown Streetscape Revitalization/Economic Recovery Efforts	C – 60
0131 E. Main Street Speed Table/Raised Crosswalk	C – 62
0132 Local Road Safety Plan	C – 64
0239 Blossom Hill Road Traffic Study	C – 66
0240 Winchester Class IV Bikeway	C – 68
0133 VMT Mitigation Program	C – 70
0241 Kennedy Sidewalk – LGB to Englewood	C – 72
0238 Winchester Boulevard Complete Streets Final Design	C – 74

Street Improvements

The Streets Program’s *Street Improvements* section contains Capital Improvement Program projects that improve a roadway’s function or structure, other than paving, as the primary scope of work. Typical Street Improvements projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, street lighting, and retaining walls.

In this CIP, the Street Improvements section contains one-time projects and no ongoing projects. One-time Street Improvements projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, equity considerations, and community impacts.

Traffic Mitigation Funds, Storm Drain Funds, and the Utility Underground Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, CDBG funds, and community benefit funds are utilized when available.

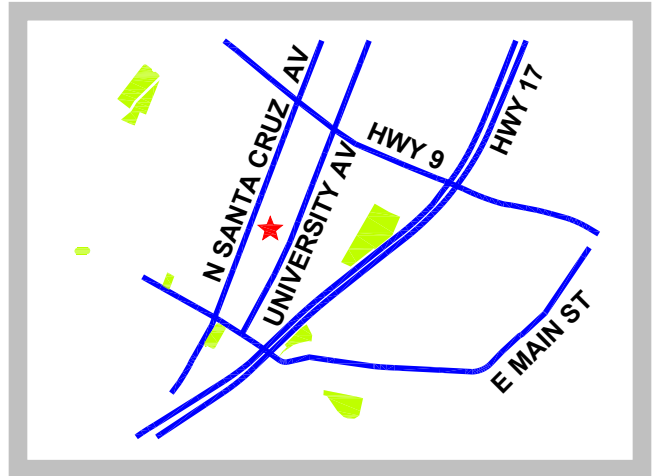
STREET IMPROVEMENT PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
STREET IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2025/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0705 Downtown Parking Lots Seal Coat & Restriping	\$ 47,415	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	-	65,000	-	82,180
0218 Shannon Road Ped & Bikeway Improvements	91,305	1,097,999	-	-	-	-	1,189,304
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0225 Utility Undergrounding Improvements	-	300,000	-	-	-	-	300,000
0227 Traffic Signal Modernization	1,000,876	1,622,075	-	-	-	-	2,622,951
0410 Bicknall Avenue Storm Drain Improvements	160,932	85,258	-	-	-	-	246,190
0231 Bicycle & Pedestrian Improvements	472,103	261,824	-	-	-	-	733,927
0414 Stormwater System - Pollution Prevention Compliance	1,422	286,578	-	-	-	-	288,000
0420 Annual Storm Drain Improvements	59,700	570,300	-	-	-	-	630,000
0129 ADA Transition Plan	30,000	115,000	-	-	-	-	145,000
0237 Highway 17/9 Interchange and Capacity Improvements	600,000	-	-	-	-	-	600,000
0235 Downtown Streetscape Revitalization	661,772	1,310,622	-	-	-	-	1,972,394
0238 Winchester Boulevard Complete Streets (Final Design)	200,053	543,198	1,734,250	-	-	-	2,477,500
0131 E. Main St. Speed Table/Raised Crosswalk	-	15,000	-	-	-	-	15,000
0132 Local Road Safety Plan	-	100,000	-	-	-	-	100,000
0239 Blossom Hill Road Traffic Study	48,410	76,590	-	-	-	-	125,000
0240 Winchester Class IV Bikeway	139,538	842,917	-	-	-	-	982,455
0133 VMT Mitigation Program	-	250,000	-	-	-	-	250,000
0241 Kennedy Sidewalk - LGB to Englewood	-	-	-	356,700	832,300	-	1,189,000
0242 Parking Program Implementation	881	197,619	-	-	-	-	198,500
<i>New Projects</i>							
Total Street Improvement Projects	\$ 3,531,587	\$ 7,787,564	\$ 1,734,250	\$ 356,700	\$ 897,300	\$ -	\$ 14,307,401

* Total FY 2020/21 Carryforward \$6,551,547

Unfunded Projects for future consideration

- Montebello Way Island Removal
- Blossom Hill Road Improvements
- Los Gatos-Almaden Road Improvements
- Union Avenue Widening and Sidewalks
- North Santa Cruz Avenue Curb and Gutter Improvements north of Highway 9
- Sidewalk infill across from Fisher Middle School
- Permanent Downtown Parking Sign Enhancements



Project Name Downtown Parking Lots Seal Coat & Restriping

Project Number 817-0705

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will resurface downtown parking lots by applying a seal coat and then restriping.

Location This project is located at various Town-owned parking lots in downtown Los Gatos.

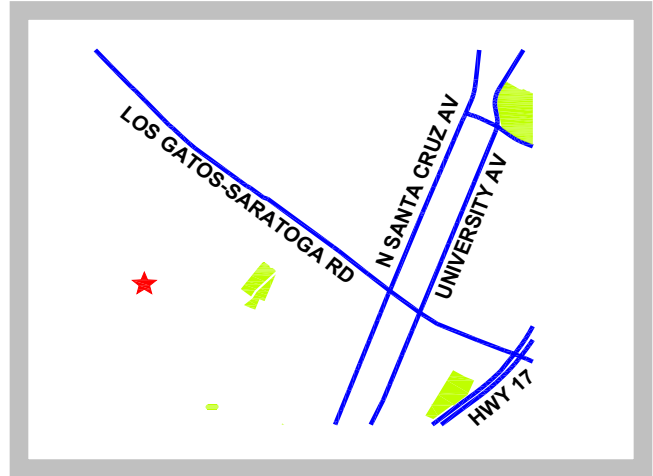
Project Background The public parking lots in downtown Los Gatos are heavily used. In order to keep their surfaces in good condition and prevent long term wear and damage, the parking lots need to be resurfaced and restriped. This project is necessary to prevent possible drainage or broken pavement problems in the future.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Winter 2021	Preliminary Design	Project design & development
	Spring 2022	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project completion

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPING											Project 817-0705
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL SOURCE OF FUNDS	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	44,481	2,934	52,585	-	52,585	-	-	-	-	100,000	
TOTAL GFAR	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL USE OF FUNDS	\$ 44,481	\$ 2,934	\$ 52,585	\$ -	\$ 52,585	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Project Name Hernandez Avenue Storm Drain Improvements

Project Number 816-0409

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will improve the Hernandez Avenue storm drain system with the installation of an underground storm drain pipe and sidewalk above.

Location The storm drain project is located on the south side of Hernandez Avenue, between Walnut Avenue and Wissahickon Avenue.

Project Background Hernandez Avenue is a hillside collector street with an incomplete sidewalk network and storm drain systems alongside the roadway. This street averages over 1,000 vehicles per day, a normal amount for a collector street. At previous neighborhood meetings, residents indicated an interest in having continuous sidewalks, particularly in the area where an open storm drain exists.

This project proposes to install an underground storm drain pipe into the existing ditch and concrete sidewalk, curb, and gutter system along the roadway to feed runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs, including an improved drainage system, a safer pedestrian area, and an improved appearance of the neighborhood.

This project will be funded by the Storm Basin Fund. This project is scheduled for construction in FY 2024/25.

Operating Budget Impacts Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch.

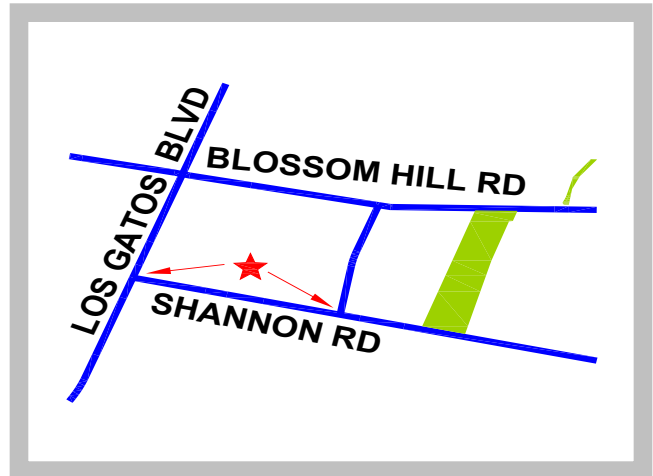
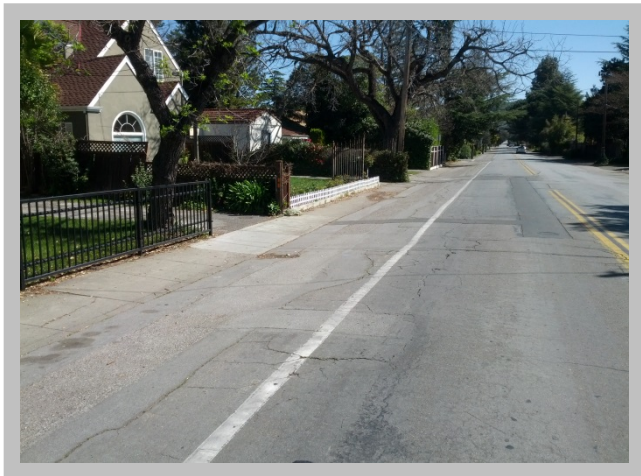
Engineering staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Fall 2024	Preliminary Design	Project design & development
	Winter 2024	Bid Process	Project bidding & contract award
	Fall 2025	Construction	Project completed

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS											Project 816-0409
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
STORM BASIN #3	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180	
TOTAL SOURCE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
STORM BASIN #3											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	17,180	-	-	-	-	-	-	65,000	-	82,180	
TOTAL STORM BASIN	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180	
TOTAL USE OF FUNDS	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 82,180	

Street Improvements



Project Name	Shannon Road Pedestrian and Bikeway Improvements	Project Number	813-0218
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This project will make pedestrian and bikeway improvements at Shannon Road between Los Gatos Blvd. and Cherry Blossom Lane. Currently, there are approximately 500 feet of existing sidewalk and 860 feet of sidewalk gap.

Location The project is located on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane.

Project Background Shannon Road is a two-lane hillside collector roadway, heavily traveled especially when the schools are in session. Shannon Road is used by residents dropping off students at various schools, such as Blossom Hill Elementary, Van Meter Elementary and Fisher Middle Schools. In addition, many parents walk their children to school along this segment of roadway. Shannon Road currently has intermittent sections of sidewalk on the south side of the roadway between Los Gatos Boulevard and Cherry Blossom Lane. Most pedestrians cross Shannon Road to walk along the south side, while some walk along the unimproved shoulder on the north side.

In June 2018, the Town was awarded federal funding of \$940,100 by the Santa Clara Valley Transportation Authority (VTA) in the Vehicle Emissions Reductions Based at Schools (VERBS) Grant Program to support this project. Grants are awarded on a reimbursement basis. Although the Town was informed of the award in 2018, the funding will be recognized in the year it is received and will be carried forward to the current year as the project progresses.

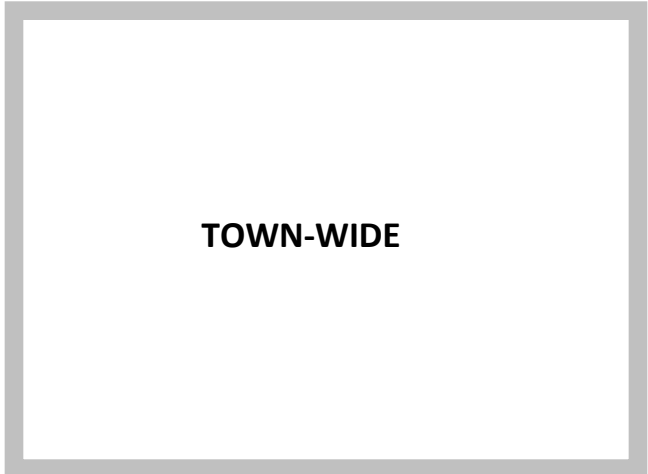
The initial plan was to consider a Class 1 multi-use path along the project area. Upon further investigation and meeting with Shannon Road residents, staff is now investigating sidewalks with Class II bike lanes on both sides of Shannon Road to improve pedestrian and bicycle safety and use. Working with a civil engineering consultant, staff may consider other active transportation design options that would meet the needs of the residents and community.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2021	Preliminary Design	Project design & development
	Summer 2022	Bid process	Project bidding & contract award
	Spring 2023	Construction	Project completion

SHANNON ROAD PEDESTRIAN AND BIKEWAY IMPROVEMENTS											Project 813-0218
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	104	20,000	109,896	-	109,896	-	-	-	-	\$ 130,000	
GRANTS & AWARDS	-	-	940,100	-	940,100	-	-	-	-	\$ 940,100	
UTILITY UNDERGROUNDING	49,000	22,201	48,003	-	48,003	-	-	-	-	\$ 119,204	
TOTAL SOURCE OF FUNDS	\$ 49,104	\$ 42,201	\$ 1,097,999	\$ -	\$ 1,097,999	\$ -	\$ -	\$ -	\$ -	\$ 1,189,304	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	\$ -	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	104	20,000	109,896	-	109,896	-	-	-	-	130,000	
TOTAL GFAR	\$ 104	\$ 20,000	\$ 109,896	\$ -	\$ 109,896	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	940,100	-	940,100	-	-	-	-	940,100	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 940,100	\$ -	\$ 940,100	\$ -	\$ -	\$ -	\$ -	\$ 940,100	
UNDERGROUND UTILITIES											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	49,000	22,201	48,003	-	48,003	-	-	-	-	\$ 119,204	
TOTAL UNDERGROUND UTILITIES	\$ 49,000	\$ 22,201	\$ 48,003	\$ -	\$ 48,003	\$ -	\$ -	\$ -	\$ -	\$ 119,204	
TOTAL USE OF FUNDS	\$ 49,104	\$ 42,201	\$ 1,097,999	\$ -	\$ 1,097,999	\$ -	\$ -	\$ -	\$ -	\$ 1,189,304	

Street Improvements



Project Name Sidewalk Improvements – Multiple Locations

Project Number 813-0221

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will construct sidewalk, curb, and gutter at prioritized locations that may include the north side of Kennedy Road from Ferris Avenue to Los Gatos Boulevard; the south side of Mitchell Avenue from George Street to Fisher Avenue; and Shannon Road from Los Gatos Boulevard to Cherry Blossom Lane

Location This project is located in the following areas: Kennedy Road from Ferris Avenue to Los Gatos Boulevard; Mitchell Avenue from George Street to Fisher Avenue; and Shannon Road from Los Gatos Boulevard to Cherry Blossom Lane.

Project Background Kennedy Road from Ferris Avenue to Los Gatos Boulevard currently has a shoulder that is heavily utilized by parents and students walking and biking to school in the morning and afternoons. The sidewalk improvements will complete the connection in this residential block.

In 2009, the Town completed the sidewalk installation on the north side of Mitchell Avenue from George Street to Fisher Avenue. Then in 2012, sidewalk was constructed on north and south side of Mitchell Avenue between Los Gatos Boulevard and George Street as part of the redevelopment of the former Honda site. This project will complete the last component of the sidewalks in this heavily utilized pedestrian area between Van Meter Elementary and Fisher Middle Schools.

Sidewalks or other types of path are being considered on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane. This project will provide the necessary resources required to complete the installation of safe pedestrian and bike routes there.

Operating Budget Impacts Staff time for design and construction of this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Fall 2021	Design	Project design & development
	Winter 2021	Bid process	Project bidding & contact award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS											Project 813-0221
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	60,000	-	60,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Street Improvements



Project Name Utility Undergrounding Improvements

Project Number 813-0225

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will allow relocation of utilities from above ground poles to underground facilities and covers the California Public Utilities Commission’s Rule 20 Programs for utility undergrounding.

Location Current Rule 20A project is located on Los Gatos Boulevard between Lark Avenue and Chirco Drive.

Project Background Rule 20A projects are funded and delivered by Pacific Gas & Electric (PG&E) in coordination with cities and counties. Rule 20A funds are collected from PG&E ratepayers. These funds grow in a reserve called Rule 20A credits, until such time that sufficient credits have accumulated for PG&E to implement an undergrounding project at an area identified by the local jurisdiction. Rule 20A credits are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable candidate. PG&E Rule 20A projects may take between seven and ten years to initiate depending on other PG&E priorities (such as fire safety), accumulation of credits, resolution of right-of-way issues, and completion of design.

The Town’s allocation of Rule 20A credits has grown to approximately \$4.6M. PG&E completed the design for a Rule 20A utility undergrounding project on Los Gatos Boulevard between Lark Avenue and Chirco Drive. An encroachment permit was issued for the project, and PG&E started construction in January 2021. The underground project is anticipated to take a year to complete. Staff is overseeing the work and coordinating closely with PG&E on activities that would have impacts to traffic and neighboring communities.

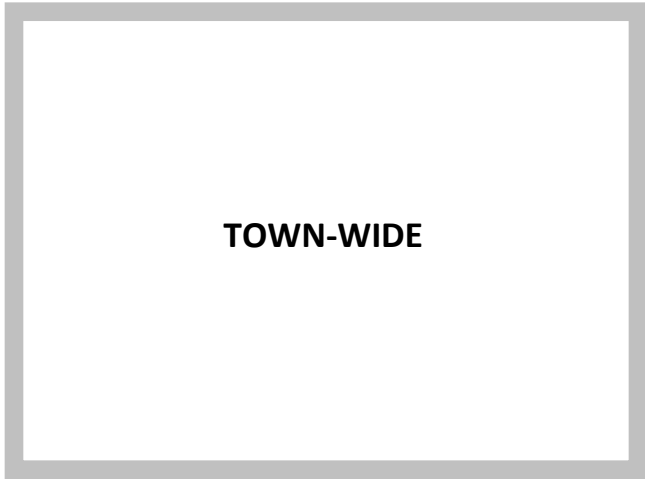
In addition to the Rule 20A program, the Town collects developer fees for utility undergrounding. These funds are held by the Town for future projects. Staff has asked PG&E to look at an expanded project scope utilizing some or all of the Town funds as well. This will take full advantage of economies of scale through design and construction.

Operating Budget Impacts Staff costs for this project are included in the CIP project’s total cost. Project delivery costs are estimated at \$266,000 over the five-year term of the project or 4% of the total project cost. Project costs are significantly lower on this project due to the efficiencies in the project size and a larger proportion of work that will be conducted by PG&E.

Street Improvements

Project Components & Estimated Timeline	Winter 2020	Design	Project design & development
	January 2021	Construction	Project construction begins
	Winter 2021	Completion	Project completion

UTILITY UNDERGROUNDING IMPROVEMENTS											Project 813-0225
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
UTILITY UNDERGROUNDING	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
UTILITY UNDERGROUNDING											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	300,000	-	300,000	-	-	-	-	300,000	
TOTAL GFAR	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	



Project Name Traffic Signal Modernization

Project Number 813-0227

Department Parks & Public Works

Project Manager Senior Traffic Engineer: Mike Vroman

Description This project is also known as the Smart Signals Project and will modernize and upgrade the Town’s traffic signals and communications infrastructure providing real-time data for the advanced traffic management and adaptive traffic control systems.

Location This project is located Town-wide at 31 signalized intersections and the communications network connecting the traffic signals to the new Traffic Management Center (TMC) in the Engineering Building.

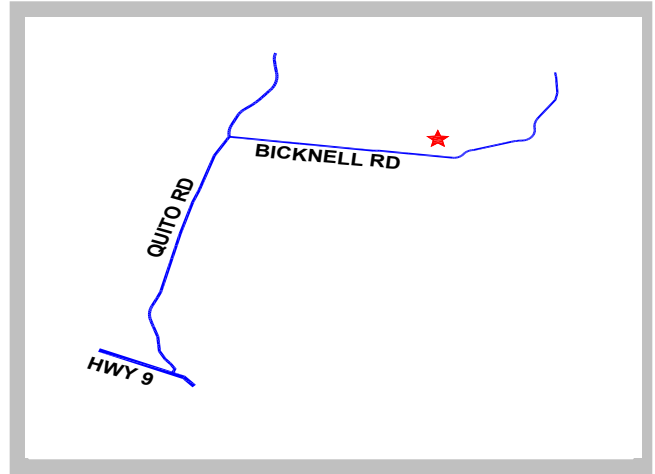
Project Background This project will modernize and enhance the Town’s traffic signal controllers throughout the Town and provide adaptive timing capability along the Los Gatos Boulevard corridor to allow for greater control and adaptation depending on real-time traffic conditions. It will also ensure that all 31 signaled intersections meet current safety standards and are upgraded to the advanced traffic management system for robust monitoring and control of signals from the Town’s new TMC. The Town was awarded several grants through the VTA and the MTC to complement the Town’s investment of Traffic Impact Mitigation Funds.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Winter 2020	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Winter 2021	Completion	Project completion

TRAFFIC SIGNAL MODERNIZATION											Project 813-0227
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
TRAFFIC MITIGATION	\$ 98,452	\$ 133,888	\$ 870,949	\$ -	\$ 870,949	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS	42,046	726,490	751,126	-	751,126	-	-	-	-	1,519,662	
TOTAL SOURCE OF FUNDS	\$ 140,498	\$ 860,378	\$ 1,622,075	\$ -	\$ 1,622,075	\$ -	\$ -	\$ -	\$ -	\$ 2,622,951	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
TRAFFIC MITIGATIONS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	98,452	133,888	870,949	-	870,949	-	-	-	-	1,103,289	
TOTAL TRAFFIC MITIGATIONS	\$ 98,452	\$ 133,888	\$ 870,949	\$ -	\$ 870,949	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	42,045.58	726,490	751,126	-	751,126	-	-	-	-	1,519,662	
TOTAL GRANTS & AWARDS	\$ 42,046	\$ 726,490	\$ 751,126	\$ -	\$ 751,126	\$ -	\$ -	\$ -	\$ -	\$ 1,519,662	
TOTAL USE OF FUNDS	\$ 140,498	\$ 860,378	\$ 1,622,075	\$ -	\$ 1,622,075	\$ -	\$ -	\$ -	\$ -	\$ 2,622,951	

Street Improvements



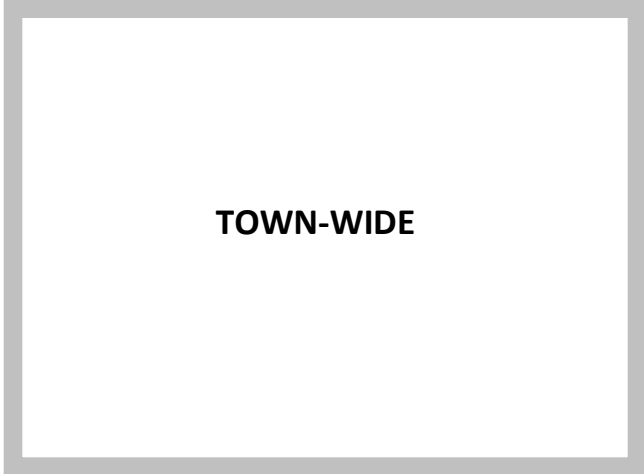
Project Name	Bicknell Road Storm Drain Improvements	Project Number	816-0410
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description	This project will reroute a Town storm drain line at Bicknell Road to improve drainage in the area.
Location	This project is located on Bicknell Road near Montclair Road.
Project Background	<p>This project will provide design services for the rerouting of an existing Town storm drain line from private property.</p> <p>This project has provided challenges due to utility conflicts/relocation and connection to the adjacent creek.</p> <p>After the initial drainage improvements were completed, additional drainage issues were identified. A second design was provided to alleviate the storm drain issues on Smith Creek Drive. Utility conflicts were identified, which had to be relocated prior to the second phase construction.</p> <p>Over the fiscal year, staff will monitor the project for performance and identify any additional adjustments necessary.</p>
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Fall 2021	Construction	Project completion

BICKNELL ROAD STORM DRAIN IMPROVEMENTS										Project 816-0410
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #3	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190
TOTAL SOURCE OF FUNDS	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #2										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	156,432	4,500	60,258	25,000	85,258	-	-	-	-	246,190
TOTAL STORM BASIN	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190
TOTAL USE OF FUNDS	\$ 156,432	\$ 4,500	\$ 60,258	\$ 25,000	\$ 85,258	\$ -	\$ -	\$ -	\$ -	\$ 246,190

Street Improvements



Project Name Bicycle & Pedestrian Improvements

Project Number 813-0231

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will enhance bicycle and pedestrian safety and mobility throughout the Town.

Location This project is located Town-wide.

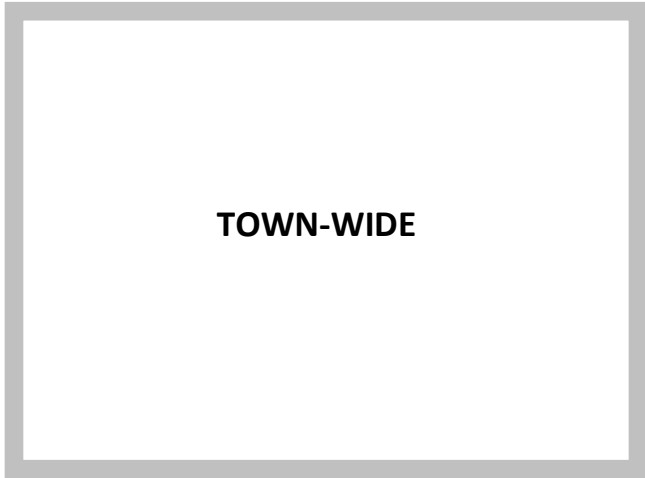
Project Background This project will enhance bicycle and pedestrian safety and mobility Town-wide in the form of multiple projects. As has been done in the previous years, staff will continue to work with Safe Routes to School, Town Commissions, the Town Council, and the general public on prioritizing projects that have been recommended in the Council adopted Bicycle and Pedestrian Master Plan. In addition, this money will be used as matching funds for available grants related to Town bicycle and pedestrian projects.

In the past the Town received Transportation Fund for Clean Air Grants for bicycle and pedestrian improvements.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Winter 2021	Construction	Project construction
	Spring 2022	Completion	Project completion

BICYCLE & PEDESTRIAN IMPROVEMENTS											Project 813-0231
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 258,476	\$ 3,350	\$ 228,174	\$ -	\$ 228,174	\$ -	\$ -	\$ -	\$ -	\$ 490,000	
GRANTS & AWARDS	168,927	-	-	-	-	-	-	-	-	168,927	
TRAFFIC MITIGATION	41,350	-	33,650	-	33,650	-	-	-	-	75,000	
TOTAL SOURCE OF FUNDS	\$ 468,753	\$ 3,350	\$ 261,824	\$ -	\$ 261,824	\$ -	\$ -	\$ -	\$ -	\$ 733,927	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	258,476	3,350	228,174	-	228,174	-	-	-	-	490,000	
TOTAL GFAR	\$ 258,476	\$ 3,350	\$ 228,174	\$ -	\$ 228,174	\$ -	\$ -	\$ -	\$ -	\$ 490,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	168,927	-	-	-	-	-	-	-	-	168,927	
TOTAL GRANTS & AWARDS	\$ 168,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,927	
TRAFFIC MITIGATION											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	41,350	-	33,650	-	33,650	-	-	-	-	75,000	
TOTAL TRAFFIC MITIGATION	\$ 41,350	\$ -	\$ 33,650	\$ -	\$ 33,650	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
TOTAL USE OF FUNDS	\$ 468,753	\$ 3,350	\$ 261,824	\$ -	\$ 261,824	\$ -	\$ -	\$ -	\$ -	\$ 733,927	

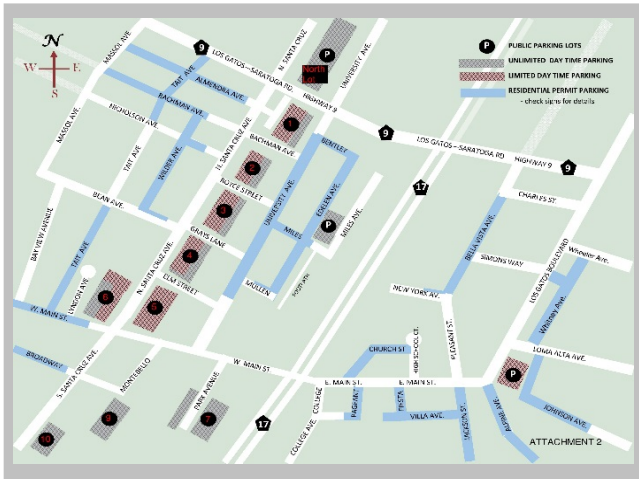


Project Name	Stormwater System – Pollution Prevention Compliance	Project Number	816-0414
Department	Parks & Public Works	Project Manager	PPW Director: Matt Morley

Description	This project will install improvements, such as trash capture devices, to reduce pollution in the storm water system.
Location	This project is located Town-wide.
Project Background	This project will install solutions, such as multiple trash capture devices in storm inlets, throughout the Town to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The Town has submitted a plan to meet the requirement to reduce trashload impacts to creeks which are 70% by 2017 and 100% by 2022. Staff will evaluate this project for funding eligibility from the American Rescue Plan Act (ARPA).
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development
	Winter 2021	Bid Process	Project bidding & contact award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE											Project 816-0414
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000	
TOTAL SOURCE OF FUNDS	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	1,422	-	286,578	-	286,578	-	-	-	-	288,000	
TOTAL GFAR	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000	
TOTAL USE OF FUNDS	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000	



Project Name Parking Program Implementation

Project Number 813-0242

Department Police Department

Project Manager Police Captain: Jaime Fields

Description This project consists of the phased implementation of the recommendations found in the Comprehensive Parking Study that concluded in early 2020. First phases include an employee permit program and a design for enhanced signage.

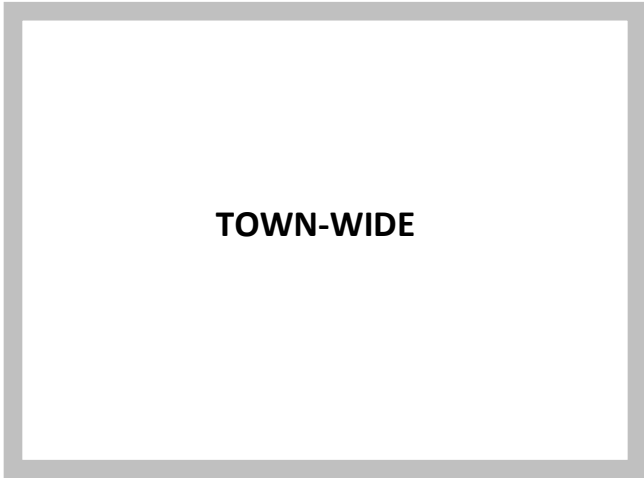
Location This project is located downtown and nearby neighborhoods.

Project Background In 2019 the Town conducted a Parking Study to identify the needs for parking in Los Gatos. The Parking Study provided a series of recommendations that should be implemented over time. The recommendations include adjustments to time limits, permitting programs, wayfinding or signage enhancements, and other ideas that ensure the existing inventory is utilized effectively. Later stages of the program may look at supply enhancements based on ongoing analysis.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Employee Permit Program	Implement employee permit program
	Summer 2021	Signage design	Design signage
	Fall 2021	Bid Signage	
	Winter 2021	Construct Signage	

PARKING PROGRAM IMPLEMENTATION											Project 813-0242
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
TOTAL SOURCE OF FUNDS	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	881	197,619	-	197,619	-	-	-	-	198,500	
TOTAL GFAR	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500	
TOTAL USE OF FUNDS	\$ -	\$ 881	\$ 197,619	\$ -	\$ 197,619	\$ -	\$ -	\$ -	\$ -	\$ 198,500	



TOWN-WIDE

Project Name	Annual Storm Drain Improvement Project	Project Number	816-0420
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This project will install infill storm drain systems that are required to enhance safety and improve infrastructure to accept water runoff.

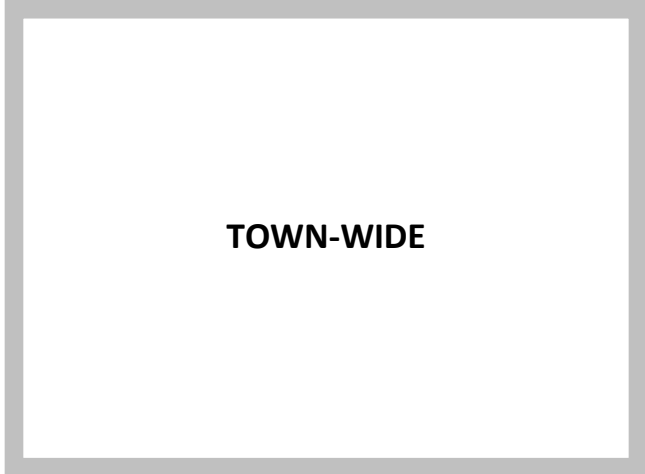
Location This project is located Town-wide.

Project Background The Town is responsible for keeping Town roads clear of excessive water and maintaining and improving storm water infrastructure. Storm drain improvements in the Town right of ways and parking lots are necessary to manage water drainage issues within these Town locations. The intent of this project is to keep pace with the needs of the Town’s storm drain system to prevent flooding in the Town right of ways.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2021	Design	Project design & development
	Summer 2021	Bid Process	Project bidding & contract award
	Winter 2021	Construction	Project completion

ANNUAL STORM DRAIN IMPROVEMENT PROJECT											Project 816-0420
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #1	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #2	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #3	\$ 39,700	\$ 120,300	\$ -	\$ 120,300	\$ 50,000	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL SOURCE OF FUNDS	\$ 59,700	\$ 420,300	\$ -	\$ 420,300	\$ 150,000	\$ 570,300	\$ -	\$ -	\$ -	\$ -	\$ 630,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
STORM BASIN #1											
<i>Project Construction Expenses</i>	10,000	150,000	-	150,000	50,000	200,000	-	-	-	-	\$ 210,000
TOTAL STORM BASIN #1	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #2											
<i>Project Construction Expenses</i>	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL STORM BASIN #2	\$ 10,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #3											
<i>Project Construction Expenses</i>	\$ 39,700	\$ 120,300	\$ -	\$ 120,300	\$ 50,000	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL STORM BASIN #3	\$ 39,700	\$ 120,300	\$ -	\$ 120,300	\$ 50,000	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL USE OF FUNDS	\$ 49,700	\$ 420,300	\$ -	\$ 420,300	\$ 150,000	\$ 570,300	\$ -	\$ -	\$ -	\$ -	\$ 630,000



Project Name ADA Transition Plan

Project Number 812-0129

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will update the Town’s ADA Transition Plan.

Location This project is located Town-wide.

Project Background The Americans with Disabilities Act (ADA), enacted on July 26, 1990, provides comprehensive rights to persons with disabilities in different areas including access to public accommodations and transportation. The ADA requires that all public agencies develop a transition plan for eliminating barriers for persons with disabilities. The Town’s ADA Transition Plan has not been updated since 1994, and it is necessary to develop programs that comply with the new standards

Operating Budget Impacts Staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2021	Bid Process	Contract award
	Summer/Fall 2021	Design	Self-evaluation and transition plan
	Spring 2022	Completion	Finalize report

ADA TRANSITION PLAN											Project 812-0129
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
GRANTS	-	20,000	15,000	-	15,000	-	-	-	-	35,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 30,000	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	10,000	100,000	-	100,000	-	-	-	-	110,000	
TOTAL GRANTS & AWARDS	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
TOTAL USE OF FUNDS	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

Street Improvements



Project Name Highway 17/9 Interchange and Capacity Improvements

Project Number 813-0237

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description These funds will be used as a local match necessary to begin a conceptual study for improvements at Highway 9 and Highway 17.

Location This project is located on Highway 9 and Highway 17.

Project Background The Countywide 2016 Measure B sales tax measure includes investments in the regional transportation infrastructure across nine program areas. The Santa Clara Valley Transportation Authority (VTA) manages the 2016 Measure B program and the VTA Board approves project prioritization and funding. The VTA approved the first set of projects on a two-year budget cycle with a ten-year look ahead at potential projects.

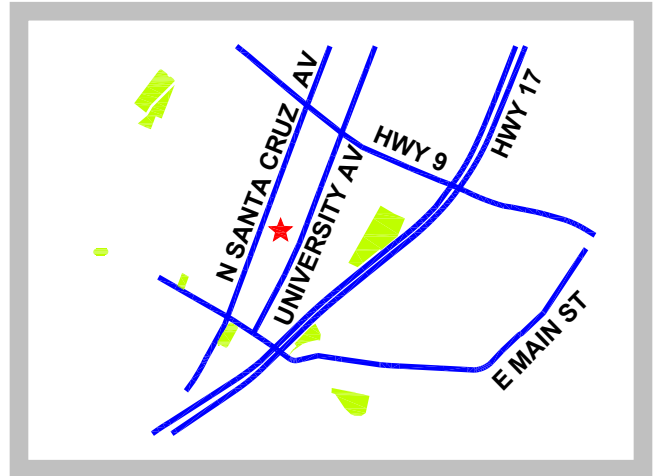
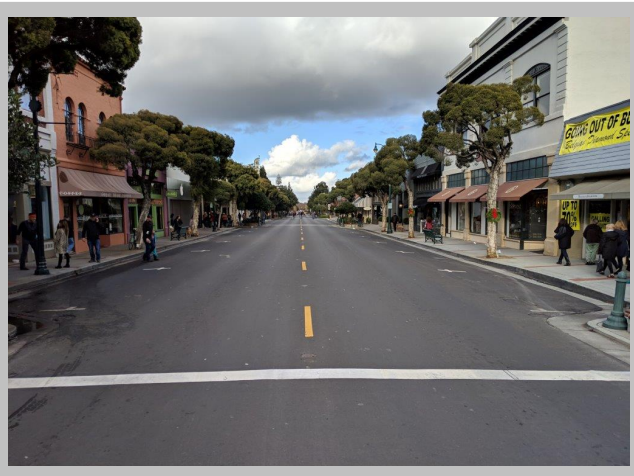
This project has begun the design phase with VTA as the project lead and Caltrans as a stakeholder and permitting authority. There are two components to this project. The first includes mainline efficiency improvements such as adding auxiliary lanes and realigning existing lanes. Auxiliary lanes might include continuing the on ramp from Lark Avenue south to the Highway 9 off-ramp, facilitating a smoother transition of traffic. The second component includes reconstruction of the interchange at Highway 9. VTA approved 2016 Measure B funds to bring the project through preliminary design and environmental review. The allocation of 2016 Measure B funds requires at least a 10 percent contribution from non-2016 Measure B sources. The Town funds identified in this project provide for that match. Additional funds for construction will be required prior to project bidding. The additional funds will likely derive from a state or federal funding source.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	2020	PA/ED Phase	Project assessment for viability
	2021-25	Environmental & Design	Conduct design and environmental work on the project
	June 2025	Construction	Start construction of project
	Dec 2027	End Construction	Complete project.

HIGHWAY 17/9 INTERCHANGE & CAPACITY IMPROVEMENTS											Project 813-0237
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
TRAFFIC MITIGATION	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
TRAFFIC MITIGATION											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	600,000	-	-	-	-	-	-	-	600,000	
TOTAL TRAFFIC MITIGATION	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL USE OF FUNDS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	

Street Improvements



Project Name Downtown Streetscape Revitalization/Economic Recovery Efforts

Project Number 813-0235

Department Parks & Public Works

Project Manager PPW Director: Matt Morley

Description These funds are being used to support economic recovery from the COVID-19 pandemic and as initial funding for a larger Downtown Streetscape Revitalization project.

Location This project is located downtown.

Project Background The Downtown Streetscape infrastructure has aged and needs updating to continue to attract visitors and facilitate maintenance. This initial funding set aside is in preparation for a future project to reinvent the Downtown. Past efforts that inform this project include a one-way street pilot on North Santa Cruz Avenue and a Comprehensive Downtown Parking Study. In addition, the Town’s Operating Budget provides for increased attention to the maintenance of landscape and hardscape. Progress and expenditures on this project will occur only following ongoing discussion and direction from the Town Council.

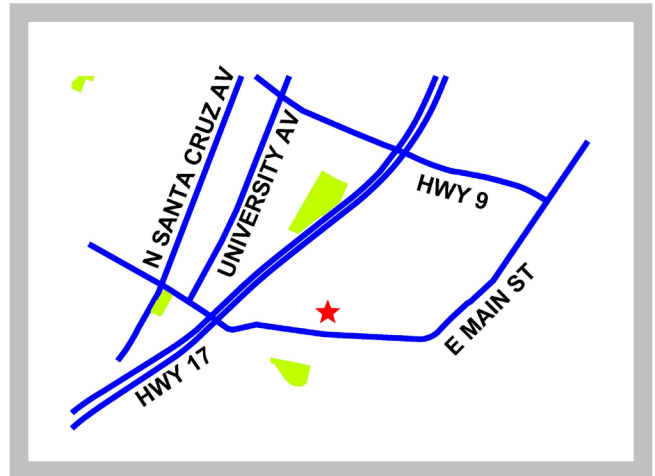
On May 26, 2020, the Town Council unanimously voted to utilize the Downtown Streetscape Revitalization project to assist businesses in the economic recovery due to the COVID-19 pandemic, including the installation of temporary parklets, curbside pickup locations, and other modifications to the downtown. On June 8, 2020, Council allocated \$150,000 from the Downtown Streetscape Revitalization project for these improvements. In October 2020, the Council voted to create a grant program to assist with ADA compliance in the temporary K-rail parklets. January 2021, the Town Council establishing a grant program to incentivize the construction of semi-permanent parklets. In April 2021 as this document was being prepared, the Council voted to apply the Town’s American Rescue Plan Act (ARPA) funds towards an enhanced semi-permanent parklet grant, continue subsidizing half of the costs of Conditional Use Permits, and put unallocated funds into this CIP project for future Council decisions related to economic recovery. Since the Town is expected to receive the federal funding in phases, these dollars are not included in the financial accounting yet for this project.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Business Revitalization	Support deployment of semi-permanent parklets, business license reductions, planning fee waivers, and other efforts.

DOWNTOWN STREETScape REVITALIZATION/ECONOMIC RECOVERY EFFORTS										Project 813-0235
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394
TOTAL SOURCE OF FUNDS	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	48,332	613,439	1,310,622	-	1,310,622	-	-	-	-	1,972,394
TOTAL GFAR	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394
TOTAL USE OF FUNDS	\$ 48,332	\$ 613,439	\$1,310,622	\$ -	\$ 1,310,622	\$ -	\$ -	\$ -	\$ -	\$1,972,394

Street Improvements



Project Name E. Main Street Speed Table/Raised Crosswalk

Project Number 812-0131

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will investigate constructing speed tables, raised crosswalks, and bulb outs on East Main Street in front of Los Gatos High School for pedestrian safety.

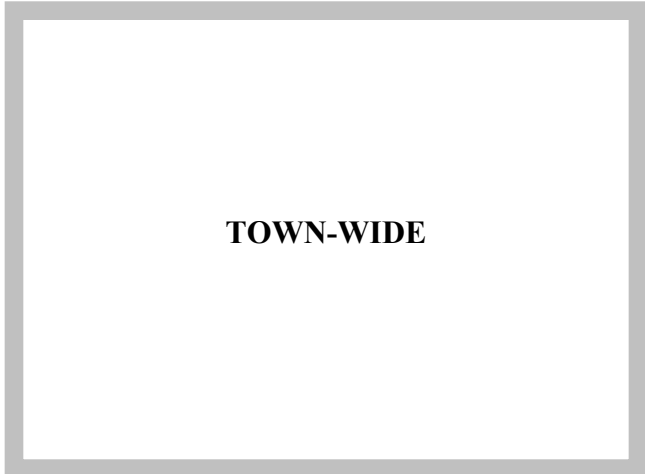
Location East Main Street in front of Los Gatos High School, between High School Court and Chicago Avenue.

Project Background The East Main Street Speed Table/Raised Crosswalk project includes installing two speed tables on East Main Street in front of Los Gatos High School, combined with raised crosswalks and the construction of bulb outs at all three crosswalks.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2022	Preliminary Design	Project design & development
	Summer 2022	Bid Process	Project bidding & contract award
	Winter 2022	Construction	Project completed

E. MAIN ST. SPEED TABLE/RAISED CROSSWALK											Project 812-0131
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	15,000	-	15,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	



Project Name Local Road Safety Plan

Project Number 812-0132

Department Parks & Public Works

Project Manager Transportation & Mobility Manager: Ying Smith

Description This project will prepare a Local Road Safety Plan for the Town.

Location This project is located Town-wide.

Project Background A Local Road Safety Plan (LRSP) is a new initiative in the State’s Highway Safety Improvement Program (HSIP). Preparing a LRSP is an opportunity for jurisdictions to address unique local roadway safety needs while contributing to the success of the Strategic Highway Safety Plan. The process of preparing an LRSP creates a framework to systematically identify and analyze safety problems and recommend safety improvements. Preparing an LRSP facilitates the development of local agency partnerships and collaboration, resulting in a prioritized list of improvements and actions that can demonstrate a defined need and contribute to the statewide plan. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges. In the future Highway Safety Improvement Program (HSIP) Calls-for-Projects, an LRSP (or its equivalent) will be preferred or required for an agency to be eligible to apply for federal HSIP funds. The Town has received HSIP grants in the past for this Plan. Completing a LRSP will ensure the Town’s eligibility to apply and receive future HSIP funds.

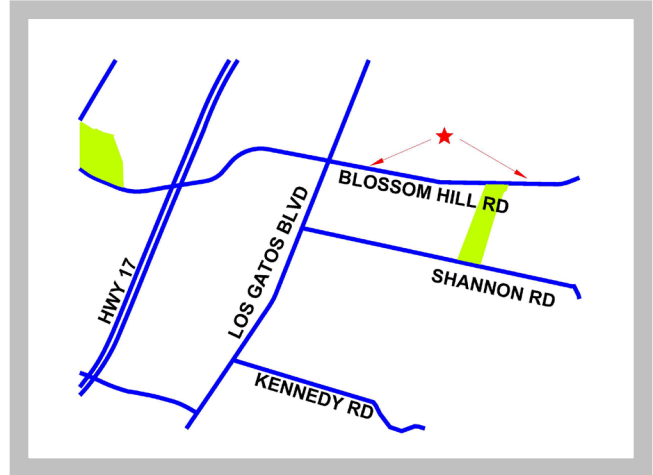
The Town was awarded a HSIP grant for completing the LRSP in an amount of \$72,000, the maximum grant amount allowed per agency. A minimum of 10% local match is required.

The Study was kicked off in January 2021 and is expected to be completed by the end of 2021.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2020	RFP & Selection Process	Council authorizes issuing RFP Proposal evaluation and vendor selection. Council awards the contract and study begins.
	January 2021	Study	Study, analysis and community engagement.
	December 2021	Completion	Project completed.

LOCAL ROAD SAFETY PLAN											Project 812-0132
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS	-	-	72,000	-	72,000	-	-	-	-	72,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	28,000	-	28,000	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	72,000	-	72,000	-	-	-	-	72,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Project Name Blossom Hill Road Traffic Safety

Project Number 813-0239

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description These funds will be used to implement traffic safety measures on Blossom Hill Road.

Location This project is located on Blossom Hill Road from Camelia Terrace to Hillbrook Drive.

Project Background A traffic safety study for Blossom Hill Road focusing on the areas from Camelia Terrace to Hillbrook Drive was completed. The study identified opportunities for improvements to the corridor to benefit multi-modal transportation, provide traffic calming, and increase safety. This project will further investigate the recommendations in the traffic study and seek funding sources to complete final design and construction.

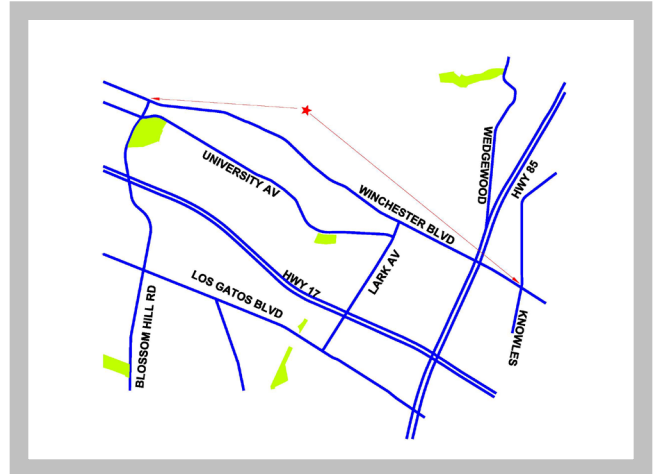
Town funding to further advance this project are not available. Staff will continue to explore grant funding opportunities for this project.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Summer 2021	Scoping and Funding	Seek funding

BLOSSOM HILL ROAD TRAFFIC STUDY											Project 813-0239
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	48,410	76,590	-	76,590	-	-	-	-	125,000	
TOTAL GFAR	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL USE OF FUNDS	\$ -	\$ 48,410	\$ 76,590	\$ -	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 125,000	

Street Improvements



Project Name Winchester Class IV Bikeway

Project Number 813-0240

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will install Class IV protected bike lines on Winchester Boulevard.

Location This project is located on Winchester Boulevard between Blossom Hill Road and Albright Way.

Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an important improvement project for the Town. On January 29, 2020, the Town was awarded the Transportation Fund for Clean Air (TFCA) Regional Fund grant of \$293,900 from the Bay Area Air Quality Management District (BAAQMD) for the Winchester Boulevard Class IV Protected Bike Lanes Project. The TFCA funds will be applied to the construction phase.

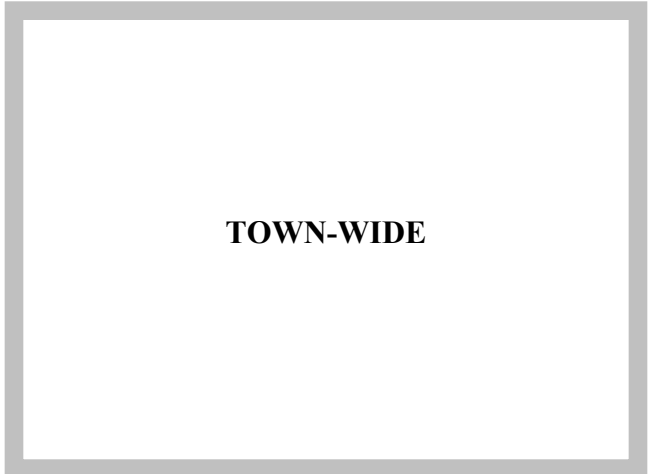
Winchester Class IV Bikeway will be installed as part of the annual Street Repair and Resurfacing Project by fall 2021.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Summer 2020	Preliminary Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Fall 2021	Construction	Construction completed.
	2021-2031	Monitoring Report	Annual Operations Report to BAAQMD

WINCHESTER CLASS IV BIKEWAY											Project 813-0240
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ 139,538	\$ 549,017	\$ -	\$ 549,017	\$ -	\$ -	\$ -	\$ -	\$ 688,555	
GRANTS & AWARDS	-	-	293,900	-	293,900	-	-	-	-	293,900	
TOTAL SOURCE OF FUNDS	\$ -	\$ 139,538	\$ 842,917	\$ -	\$ 842,917	\$ -	\$ -	\$ -	\$ -	\$ 982,455	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	139,538	549,017	-	549,017	-	-	-	-	139,538	
TOTAL GFAR	\$ -	\$ 139,538	\$ 549,017	\$ -	\$ 549,017	\$ -	\$ -	\$ -	\$ -	\$ 688,555	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	293,900	-	293,900	-	-	-	-	293,900	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 293,900	\$ -	\$ 293,900	\$ -	\$ -	\$ -	\$ -	\$ 293,900	
TOTAL USE OF FUNDS	\$ -	\$ 139,538	\$ 842,917	\$ -	\$ 842,917	\$ -	\$ -	\$ -	\$ -	\$ 982,455	



Project Name VMT Mitigation Program

Project Number 812-0133

Department Parks & Public Works

Project Manager Transportation & Mobility Manager: Ying Smith

Description This project will fund a required nexus study to establish a Vehicle Miles Travelled fee program.

Location This project is located Town-wide.

Project Background Staff is working on Transportation Analysis Policy and Guidelines in compliance with state law and the CEQA Guidelines. The remaining tasks include VMT mitigation measures and updates to local transportation policies. The work is expected to complete at the same time as the General Plan update in the 2021 calendar year. The Town will need to establish a robust VMT reduction program to lower VMT Town-wide. Based on other jurisdictions’ experience and considering the local setting, the most effective and feasible actions will likely include bike and pedestrian improvements, Transportation Demand Management actions, parking and policy changes, shuttles, and financial incentives.

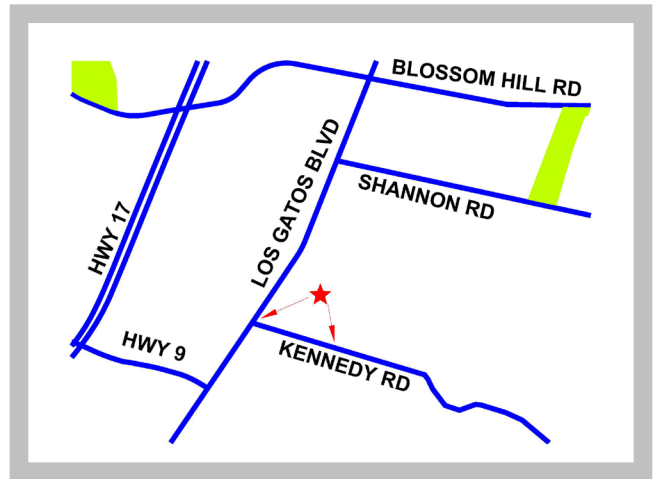
It is anticipated that the new Transportation Analysis Policy and Guidelines will make it necessary for the Town to update the Traffic Mitigation Fee program. The current Traffic Impact Mitigation Fee is based on roadway capacity analysis. The transition to VMT as a metric will necessitate different mitigation measures to address impacts from driving. A nexus study will be required to establish a mitigation fee program.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Fall 2020	Design	Develop scope for the nexus study.
	Summer 2021	RFP & Selection Process	Prepare RFP and seek Council authorizing issuing RFP. Proposal evaluation and vendor selection. Council awards the contract and study begins.
	Fall 2021	Study	Study, analysis, and community engagement.
	2022	Completion	Study and recommendations completed. Council considers the VMT Mitigation Program and Fee.

VMT MITIGATION PROGRAM											Project 812-0133
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	250,000	-	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	



Project Name Kennedy Sidewalk – LGB to Englewood

Project Number 813-0241

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description The project will install sidewalks and Class II bike lanes on Kennedy Road.

Location This project location is Kennedy Road Between Los Gatos Boulevard and Englewood Avenue.

Project Background The Kennedy Road Sidewalk improvement project will provide safe connections to Los Gatos Boulevard, a destination point in Town for employment. The project is in a residential neighborhood that will provide benefits to Louise Van Meter Elementary School, R.J. Fisher Middle School, and Los Gatos High School. The project location is in close proximity to the VTA – Bus Route 27 stop at Los Gatos Boulevard providing access to further destinations within the Town .

In June 2020 the Town was awarded a Measure B grant in the amount of \$832,300 for final design and construction of this project. The local match amount is included in this project budget. The project schedule is contingent upon Measure B grant fund schedule.

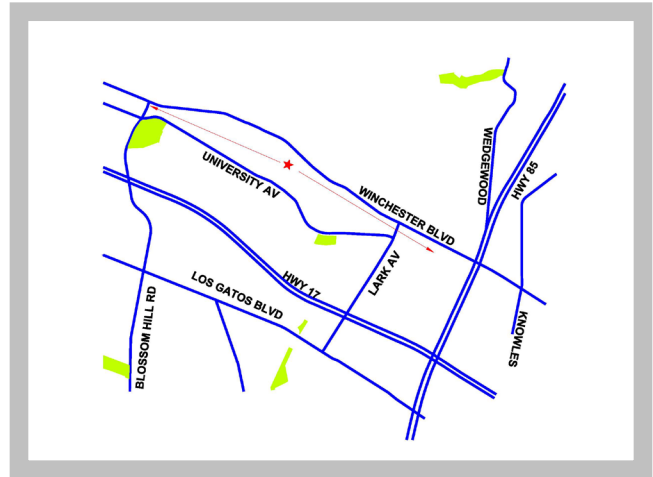
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Street Improvements

Project Components & Estimated Timeline	Fall 2022	Preliminary Design	Project design & development
	TBD	Bid Process	Project bidding & contract award (pending Measure B grant funding schedule)
	TBD	Construction	Project completed.

KENNEDY SIDEWALK BETWEEN LGB AND ENGELWOOD											Project 813-0241
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700	
GRANTS & AWARDS	-	-	-	-	-	-	-	832,300	-	832,300	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ 832,300	\$ -	\$1,189,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	356,700	-	-	356,700	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ -	\$ -	\$ 356,700	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	-	832,300	-	832,300	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,300	\$ -	\$ 832,300	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,700	\$ 832,300	\$ -	\$1,189,000	

Street Improvements



Project Name Winchester Boulevard Complete Streets Final Design

Project Number 813-0238

Department Parks & Public Works

Project Manager Transportation & Mobility Manager: Ying Smith

Description This project will fund the conceptual engineering and final design for Complete Streets improvements on Winchester Boulevard.

Location This project location is Winchester Boulevard between Blossom Hill Road and Knowles Drive (Town limits).

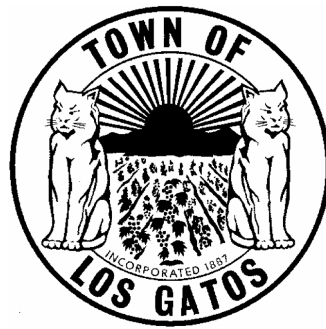
Project Background Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an improvement project. The construction of Winchester Class IV Bikeway is included as a separate project (813-0240). Complete Streets treatments will likely include enhanced bike lanes, pedestrian crossing, filling sidewalk gaps, pedestrian refuse islands, landscaped medians, intersection modifications, and stormwater retention.

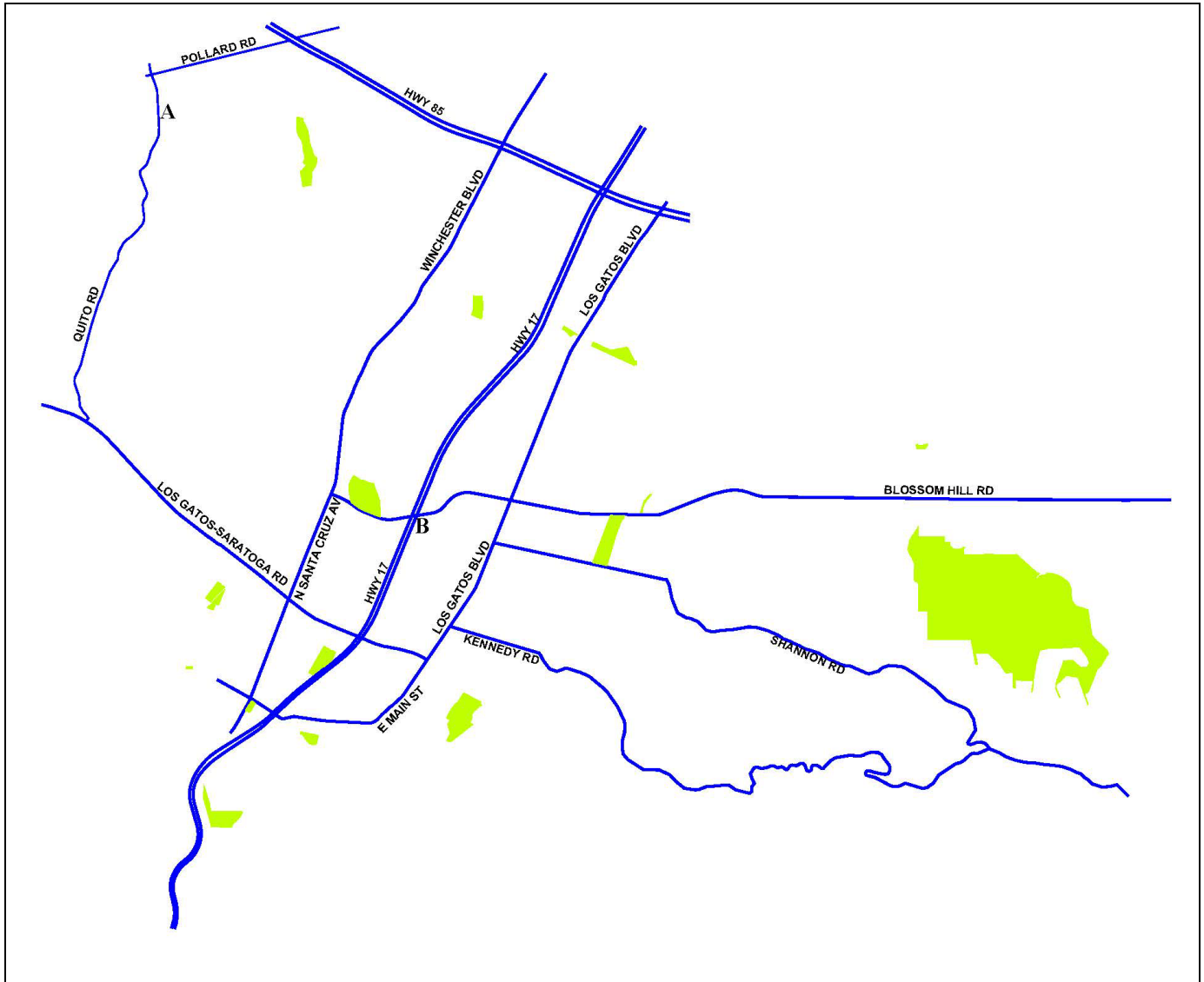
In December 2019, the Town selected Kimley-Horn and Associates, Inc. as the consultant to complete engineering design. The conceptual engineering work was completed in the spring of 2020 and was used to support a grant application in the Measure B Bicycle and Pedestrian Competitive Grant Program. In June 2020 the Town was awarded a Measure B grant in the amount of \$1,734,250 to complete final design. The Measure B grant is available in FY2022 or FY2024, pending VTA’s decision. The local match amount is included in this project budget.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Spring 2020	Conceptual Design	Complete Conceptual design
	Fall 2022	Final Design	Complete Design Engineering (PS&E) and right-of-way certificate (pending Measure B grant schedule)
	TBD	Construction	Begin and complete construction

WINCHESTER BOULEVARD COMPLETE STREETS FINAL DESIGN											Project 813-0238
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$ -	\$ -	\$ -	\$ -	\$ 743,250	
GRANTS & AWARDS	-	-	-	-	-	1,734,250	-	-	-	1,734,250	
TOTAL SOURCE OF FUNDS	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$ 1,734,250	\$ -	\$ -	\$ -	\$ 2,477,500	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	114,174	85,878	79,948	463,250	543,198	-	-	-	-	743,250	
TOTAL GFAR	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$ -	\$ -	\$ -	\$ -	\$ 743,250	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	1,734,250	-	-	-	1,734,250	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,734,250	\$ -	\$ -	\$ -	\$ 1,734,250	
TOTAL USE OF FUNDS	\$ 114,174	\$ 85,878	\$ 79,948	\$ 463,250	\$ 543,198	\$ 1,734,250	\$ -	\$ -	\$ -	\$ 2,477,500	





PROJECT LOCATIONS	
A	Quito Road - Bridge Replacement
B	Highway 17 Bicycle & Pedestrian Bridge – Design

Bridge Projects

PROGRAM SECTION DIRECTORY	PAGE
0801 Quito Road - Bridge Replacement	C – 80
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	C – 82

Bridge Projects

The Streets Program’s *Bridge Projects* section contains Capital Improvement Program projects that repair, replace, or rehabilitate a deficient bridge structure as the primary scope of work.

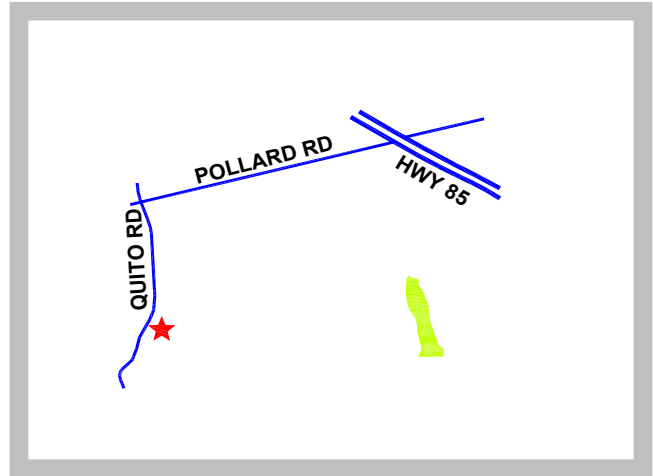
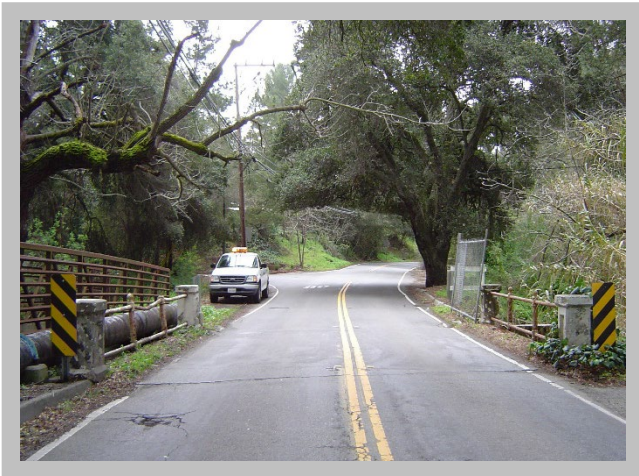
Bridge structure safety falls under the guidance of state and federal regulations, and bridge projects are often driven by available funding from these jurisdictions, such as Caltrans grant programs or the federal Highway Bridge Replacement and Rehabilitation (HBRR) program. Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town’s bridges, and relies upon grant programs for major bridge improvement projects.

BRIDGE PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
BRIDGE PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0801 Quito Road - Bridge Replacement	\$ 299,681	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 349,681
0803 Hwy 17 Bicycle & Pedestrian Bridge-Design	234,295	3,700,744	-	-	-	-	3,935,039
Total Bridge Projects	\$ 533,976	\$ 3,750,744	\$ -	\$ -	\$ -	\$ -	\$ 4,284,720

* Total FY 2020/21 Carryforward \$3,750,744

Bridge Projects



Project Name Quito Road - Bridge Replacement
Department Parks & Public Works

Project Number 818-0801
Project Manager Town Engineer: WooJae Kim

Description This project funds the Town’s portion of the replacement cost for two bridges on Quito Road lead by the City of Saratoga to improve roadway safety and provide adequate storm water flow capacity in the creek under the bridge.

Location The two Quito Road bridges span a tributary of San Tomas Aquino Creek. The bridges are located on Quito Road in the vicinity of Old Adobe Road, approximately 1½ miles north of Highway 9, on the common boundary line between the City of Saratoga and the Town of Los Gatos.

Project Background San Tomas Aquino Creek is under the jurisdiction of the Santa Clara Valley Water District (SCVWD), while the replacement of the bridges is the shared responsibility of the City of Saratoga and the Town of Los Gatos. Both bridges are approximately ninety years old and have been classified “structurally deficient” under Caltrans guidelines. In addition, both bridges are not adequate to receive 100-year flood flows.

In 2001, the City of Saratoga, the project sponsor, secured partial funding (80%) through the federal Highway Bridge Replacement and Rehabilitation (HBRR) program to replace both bridges with wider span structures that will allow the 100-year design flood flow to pass underneath. Saratoga is the lead agency to oversee the design, environmental, right-of-way acquisition, and construction services for the project. The City of Saratoga, the Town of Los Gatos, and SCVWD agreed to share the duties and responsibilities for the project and the remaining 20% local match funding requirement.

After further evaluation of the bridges, it was determined that Quito Road would require reconstruction at each end of the bridge, which in turn requires additional right-of-way acquisitions and environmental reviews under both the State of California (Caltrans) and federal regulations. These changes have made it necessary to redesign this project, significantly increasing the estimated costs. The City of Saratoga has applied for additional funding from Caltrans due to the redesign. As a result of the additional project costs, the local funding match from the City of Saratoga, the Town of Los Gatos, and the SCVWD has increased from \$155,000 to \$238,000 for each agency. Based on the 2021 updated schedule from the City of Saratoga, the construction of these bridges is anticipated to be completed by 2023.

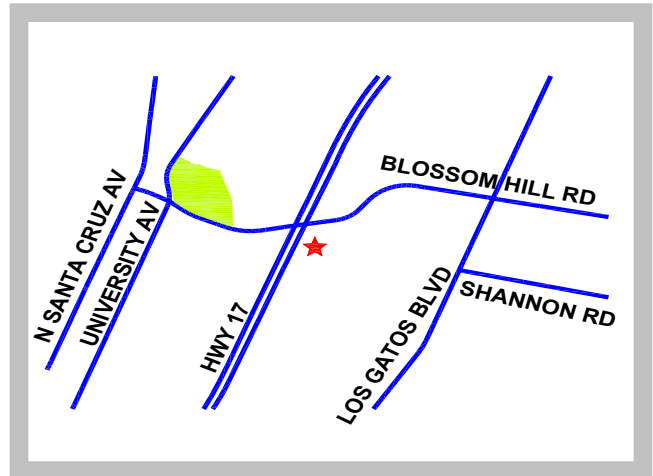
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Bridge Projects

Project Components & Estimated Timeline	Jan 2001	Grant Funding	The City of Saratoga obtained grant funding from the federal HBRR program.
	Oct 2001	Cooperative Agreement	Council approved a cooperative agreement with the City of Saratoga and SCVWD for the replacement of the two bridges.
	May 2002	Preliminary Design	City of Saratoga started preliminary design.
	2013	Right of way	Right of way acquisition process is ongoing and environmental permitting is underway.
	Spring 2022	Final Design	Complete design and project bidding by the City of Saratoga.
	Summer 2022	Construction Start	Begin reconstruction of bridge.
	Summer 2023	Completion	Anticipated construction completion.

QUITO ROAD - BRIDGE REPLACEMENT											Project 818-0801
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 64,594	\$ 235,087	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 349,681	
TOTAL SOURCE OF FUNDS	\$ 64,594	\$ 235,087	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 349,681	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	64,594	235,087	50,000	-	50,000	-	-	-	-	349,681	
TOTAL GFAR	\$ 64,594	\$ 235,087	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 349,681	
TOTAL USE OF FUNDS	\$ 64,594	\$ 235,087	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 349,681	

Bridge Projects



Project Name	Highway 17 Bicycle & Pedestrian Bridge - Design	Project Number	818-0803
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This project will fund the preliminary design, environmental clearance, and final design for the bicycle and pedestrian bridge over Highway 17 at Blossom Hill Road.

Location This project is located at Blossom Hill Road crossing Highway 17.

Project Background Highway 17 presents a barrier for bicyclists and pedestrians wanting to cross from one side of Los Gatos to the other. Current crossings are largely vehicle focused and often uncomfortable for other transportation modes. This is a suggested path included in the Safe Routes to School Phase 1 Study.

In September 2019, the Town selected BKF Engineers as the consultant to prepare a feasibility analysis and officially kicked off the project. At its March 3, 2020 meeting, the Town Council approved the project’s Purpose and Need and authorized proceeding with design alternatives for a separate bicycle and pedestrian overcrossing. The feasibility analysis was completed in September 2020 and the Town Council approved the study and directed staff to proceed with the final design of a separate bicycle and pedestrian structure crossing over Highway 17 south of Blossom Hill Road.

In June 2020, the Town was awarded a grant of \$2,754,990 for final design of the project as part of VTA’s Measure B Bicycle and Pedestrian Competitive Grant Program. The grant required a local match of \$946,200 which was approved by Council on December 1, 2020. A request for proposals for the final design was released on December 4, 2020. Through the consultant procurement process, the Town selected BKF Engineers to continue with the final design and initiated work for the phase in May 2021.

The final design phase will include coordinate with Caltrans, environmental clearance, right-of-way, and final design. It is estimated that the final design will be completed by spring 2024.

In future years, funds will be needed for the construction phase. The construction cost is currently estimated to be in the range of \$20 to \$30 million. Staff will continue to seek grant funds to complete this project. Construction is anticipated to take a year to complete following the bidding and award of a construction contract.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Project Components & Estimated Timeline	Winter 2023	Environmental Clearances	Completion of technical studies - CEQA and NEPA determinations completed
	Spring 2024	Final Design	Completion of final design
	TBD	Construction	Complete construction

HIGHWAY 17 BICYCLE AND PEDESTRIAN BRIDGE - DESIGN										Project 818-0803
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 946,210	\$ -	\$ 946,210	\$ -	\$ -	\$ -	\$ -	\$ 946,210
TRAFFIC MITIGATION	54	147,247	-	-	-	-	-	-	-	147,300
GRANTS & AWARDS	86,995	-	2,754,534	-	2,754,534	-	-	-	-	2,841,529
TOTAL SOURCE OF FUNDS	\$ 87,049	\$ 147,247	\$ 3,700,744	\$ -	\$ 3,700,744	\$ -	\$ -	\$ -	\$ -	\$ 3,935,039
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAFFIC MITIGATION										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	946,210	-	946,210	-	-	-	-	-
Project Construction Expenses	53.81	147,247	-	-	-	-	-	-	-	147,300
TOTAL TRAFFIC MITIGATION	\$ 54	\$ 147,247	\$ 946,210	\$ -	\$ 946,210	\$ -	\$ -	\$ -	\$ -	\$ 1,093,510
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	2,754,534	-	2,754,534	-	-	-	-	2,754,534.00
Project Construction Expenses	86,995.00	-	-	-	-	-	-	-	-	86,995
TOTAL GRANTS & AWARDS	\$ 86,995	\$ -	\$ 2,754,534	\$ -	\$ 2,754,534	\$ -	\$ -	\$ -	\$ -	\$ 2,841,529
TOTAL USE OF FUNDS	\$ 87,049	\$ 147,247	\$ 3,700,744	\$ -	\$ 3,700,744	\$ -	\$ -	\$ -	\$ -	\$ 3,935,039





Parks Program

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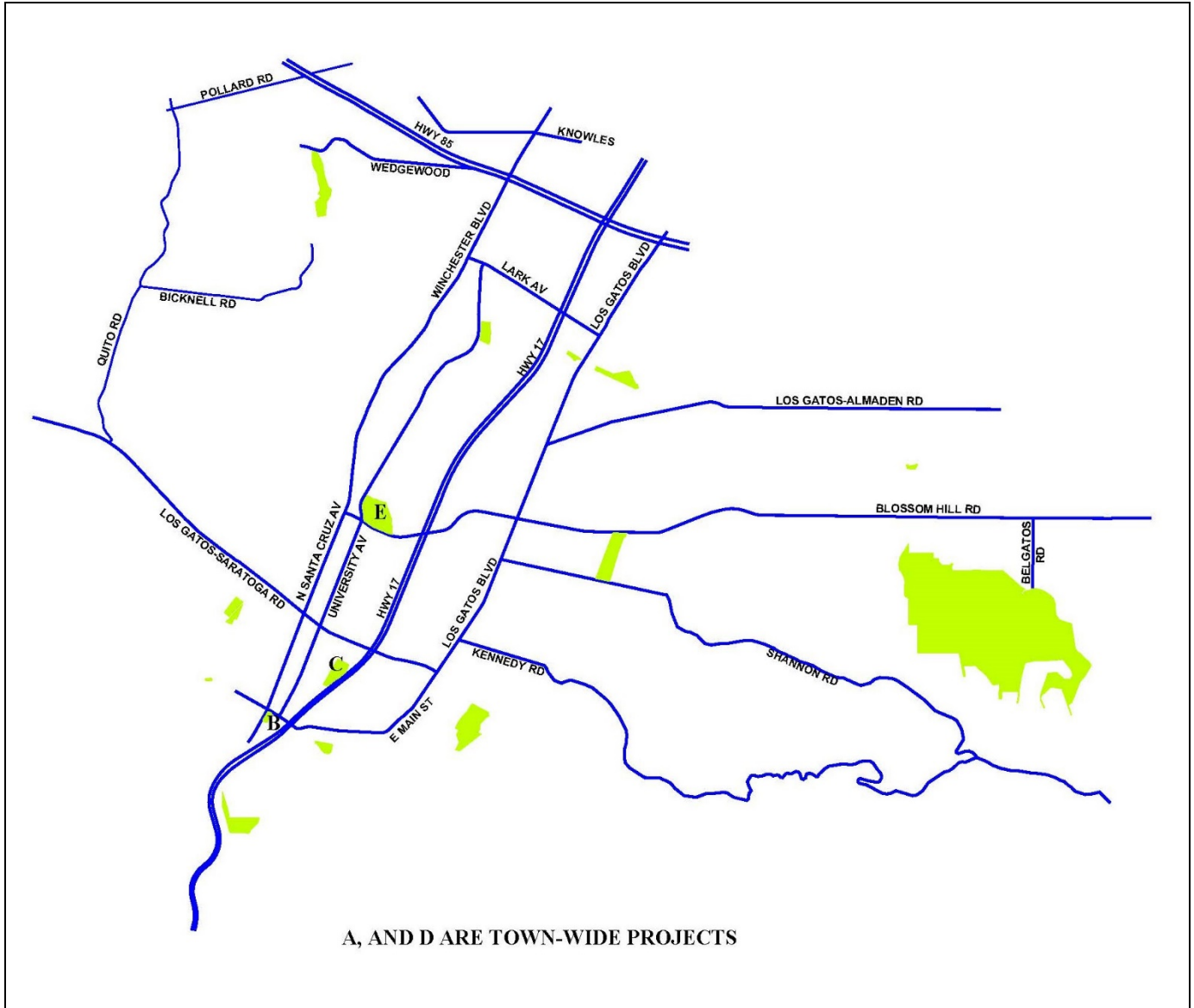
PARK PROJECT DIRECTORY

4605	Parks Playground Fibar Project	D – 6
4202	Town Plaza Turf Repairs	D – 8
4006	Outdoor Fitness Equipment	D – 10
4508	Vegetation Management – Town-wide	D – 12
4007	Oak Meadow Park Bandstand Area Improvements	D – 14

TRAIL PROJECT DIRECTORY

4504	Open Space Trail Upgrades	D – 20
4503	Charter Oaks Trail Repair	D – 22
4505	Trailhead Connector Project	D – 24





PROJECT LOCATIONS	
A	Parks Playground Fibar Project
B	Town Plaza Turf Repairs
C	Outdoor Fitness Equipment – Balzer Field
D	Vegetation Management – Town-wide
E	Oak Meadow Park Bandstand Area Improvements

Park Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
4605 Parks Playground Fibar Project	D – 6
4202 Town Plaza Turf Repairs	D – 8
4006 Outdoor Fitness Equipment	D – 10
4508 Vegetation Management – Town-wide	D – 12
4007 Oak Meadow Park Bandstand Area Improvements	D – 14

Park Improvement Projects

The Parks Program’s *Park Improvement Projects* section contains Capital Improvement Program projects that repair or improve a Town park as the primary scope of work. Typical park improvement projects include parking lot, walkway, and basketball or tennis court resurfacing; and park equipment or facility upgrades.

The Park Improvement Projects section does not have ongoing programs; all projects are considered one-time projects. The exception to this is the Parks Fibar replacement project. Because Fibar requires regular replacement and infill, this project is scheduled as a bi-annual project. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, equity considerations, and community impacts.

Los Gatos does have Park Construction Tax Revenue as a designated funding source for the Parks operating program budget; however, tax receipts are limited to approximately \$11,000 per year, and are not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, and CDBG funds are pursued and utilized for park improvements when available.

PARK IMPROVEMENT PROJECTS SUMMARY

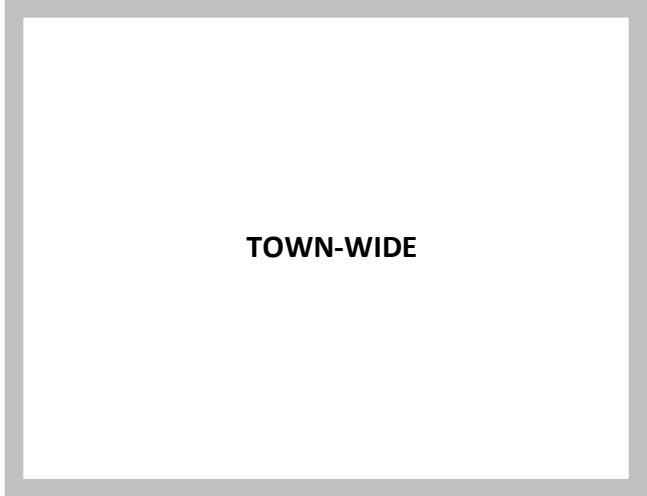
FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
PARK IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2025/25 Budget	2025/26 Budget	Total Budgeted
PARKS							
<i>Carryforward Projects</i>							
4605 Parks Playground Fibar Project	\$ 75,736	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000
4202 Town Plaza Turf Repairs	8,116	28,000	-	-	-	-	36,116
4006 Outdoor Fitness Equipment	54,000	6,000	-	-	-	-	60,000
4508 Vegetation Management - Town-wide	200,489	50,218	-	-	-	-	250,707
<i>New Projects</i>							
4007 Oak Meadow Bandstand Area Improvements	-	445,904	-	-	-	-	445,904
Total Park Improvement Projects	\$ 338,341	\$ 579,386	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 967,727

* Total FY 2020/21 Carryforward \$133,482

Unfunded Projects

- Oak Meadow Park Upgrades
- Civic Center Irrigation System Replacement & Upgrade
- Turf Renovations - Various Parks
- Oak Meadow Park Fencing Upgrades
- Oak Meadow Park Restroom Expansion
- Park Rehabilitation – La Rinconada Park
- Park Rehabilitation – Live Oak Manor Park
- Park Rehabilitation – Blossom Hill Park
- Plaza Park Improvements

Park Improvement Projects



Project Name Parks Playground Fibar Project
Department Parks & Public Works

Project Number 831-4605
Project Manager Superintendent: Jim Harbin

Description This project will replace fibar material at all Town playgrounds.

Location This project will be completed at various parks in Los Gatos.

Project Background Several Town parks have playground structures that are heavily used by children and their families. Playground safety codes require that the fibar material be spread under and around playground structures to prevent injury to children.

Fibar replacement is required when the material is below a specific depth near the playground structure. Fibar is a wood product that degrades over time based on foot traffic and weather conditions. This material should be replaced on a regular, as needed basis. This is an annual CIP project to improve the safety of the Town's playgrounds.

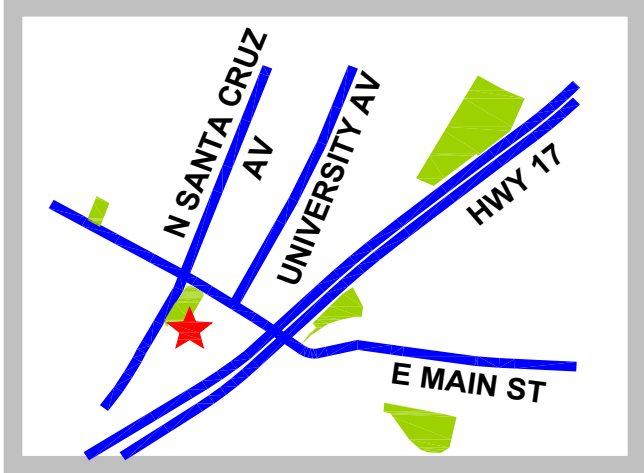
Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department's FY 2021/22 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2020	Scope	Project development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Fall 2021	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT										Project 831-4605
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 75,736	\$ -	\$ 49,264	\$ -	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000
TOTAL SOURCE OF FUNDS	\$ 75,736	\$ -	\$ 49,264	\$ -	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	75,736	-	49,264	-	49,264	25,000	-	25,000	-	175,000
TOTAL GFAR	\$ 75,736	\$ -	\$ 49,264	\$ -	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000
TOTAL USE OF FUNDS	\$ 75,736	\$ -	\$ 49,264	\$ -	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000

Park Improvement Projects



Project Name Town Plaza Turf Repairs

Project Number 831-4202

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project will renovate the turf at Plaza Park.

Location The project is located at Town Plaza Park, at the corner of West Main Street and Santa Cruz Avenue.

Project Background Plaza Park, located in the heart of downtown Los Gatos, is a popular park and hosts a variety of community events, such as Jazz on the Plazz and the Farmer’s Market. Because of the amount of high foot traffic at this location, the turf is heavily impacted. This project will remove the existing sod and soil. New soil will be added to the area to enhance root growth and to re-grade the ground to mitigate standing water issues. Additionally, along with the installation of new turf grass, minor changes to the irrigation system will be completed to maximize water coverage. The turf was last replaced around 2010.

The project will be completed during a period when there is the least impact on scheduled downtown events.

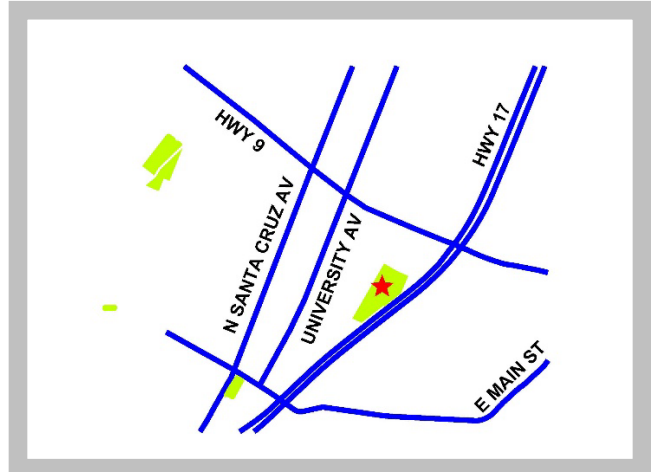
Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department’s FY 2021/22 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Spring 2022	Completion	Project completion

TOWN PLAZA TURF REPAIRS											Project 831-4202
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	
TOTAL SOURCE OF FUNDS	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	8,116	-	28,000	-	28,000	-	-	-	-	36,116	
TOTAL GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	
TOTAL USE OF FUNDS	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116	

Park Improvement Projects



Project Name Outdoor Fitness Equipment

Project Number 831-4006

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project will install outdoor fitness equipment.

Location This project is located at the Balzer Field parking area.

Project Background The Town was awarded an outdoor fitness rig after attending a California Parks & Recreation Society conference and participating in a competition. The Town has received equipment that is valued at \$30,000. The equipment has been installed at the Balzer Field Parking Lot. Minor complimentary site improvements are still required to complete the project.

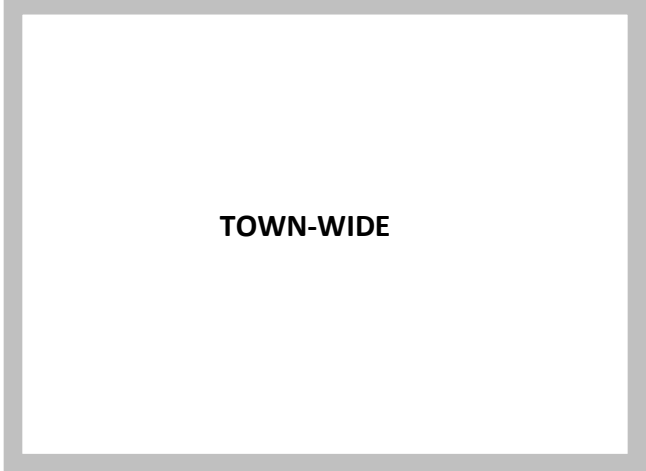
Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department’s FY 2021/22 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2019	Scope	Project design & development
	Summer 2020	Bid Process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

OUTDOOR FITNESS EQUIPMENT											Project 831-4006
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ 54,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 54,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	54,000	6,000	-	6,000	-	-	-	-	60,000	
TOTAL GFAR	\$ -	\$ 54,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ 54,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Park Improvement Projects



Project Name Vegetation Management – Town-wide

Project Number 832-4508

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project funds an ecological assessment to provide guidance for fuel removal in Town open space and right-of-way and the first year of open space fuel reduction.

Location The project location is Town open spaces and rights-of-way.

Project Background The FEMA-approved Santa Clara Operational Area Hazard Mitigation Plan lists the wildfire hazard for the Town of Los Gatos as “high.” The funding allows for an ecological assessment to provide guidance for fuel removal in Town open spaces and rights-of-way, and funding for the first year of open space fuel reduction. The Town has applied for a FEMA grant for vegetation management work and a portion of these funds may be used for as a funding match for that grant.

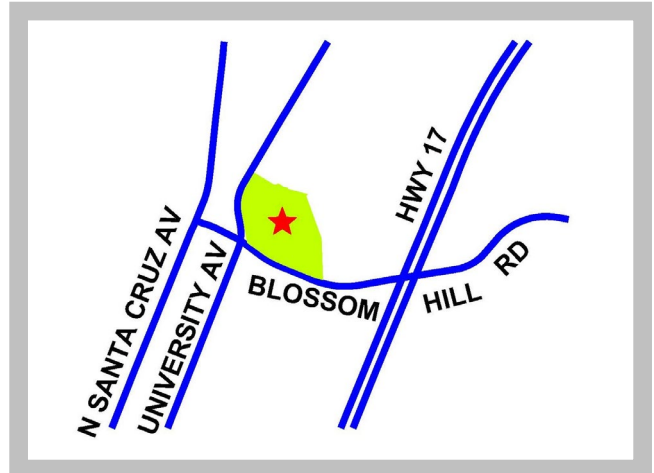
Operating Budget Impacts This project will use staff time for coordination of the assessment and fuel reduction. Parks staff time associated with this project will be charged to the project as it is delivered.

Park Improvement Projects

Project Components & Estimated Timeline	Fall 2019	Scope	Project scope development
	Winter 2020	RFP Process	Project RFP for ecological assessment
	Summer 2020	Bid Process	Bid to implement fuel reduction
	Fall 2020	Implementation	First season of fuel reduction

VEGETATION MANAGEMENT - TOWN-WIDE										Project 832-4508
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 13,520	\$ 186,970	\$ 50,218	\$ -	\$ 50,218	\$ -	\$ -	\$ -	\$ -	\$ 250,707
TOTAL SOURCE OF FUNDS	\$ 13,520	\$ 186,970	\$ 50,218	\$ -	\$ 50,218	\$ -	\$ -	\$ -	\$ -	\$ 250,707
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	13,520	186,970	50,218	-	50,218	-	-	-	-	250,707
TOTAL GFAR	\$ 13,520	\$ 186,970	\$ 50,218	\$ -	\$ 50,218	\$ -	\$ -	\$ -	\$ -	\$ 250,707
TOTAL USE OF FUNDS	\$ 13,520	\$ 186,970	\$ 50,218	\$ -	\$ 50,218	\$ -	\$ -	\$ -	\$ -	\$ 250,707

Park Improvement Projects



Project Name Oak Meadow Bandstand Area Improvements

Project Number 831-4202

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project will renovate the area around the Lyndon Bandstand at Oak Meadow Park.

Location The project is located at Oak Meadow Park, at the corner of Blossom Hill Road and University Ave.

Project Background Oak Meadow Park is a popular park and hosts a variety of community events, as well as many small private gatherings through the reservation process. Because of the increased demand for event space in the Town, the Lyndon Bandstand has become a popular destination for larger events and activities. To accommodate the increased need for programmable and reservable space, the area around the bandstand needs some improvements and modifications. This project will make improvements to the landscape and hardscape around the bandstand and improve any irrigation, electrical, or other infrastructural needs to help make the area more programmable for weddings, musical events, and other community gatherings.

This project is largely funded through formula funds provided by State Proposition 68.

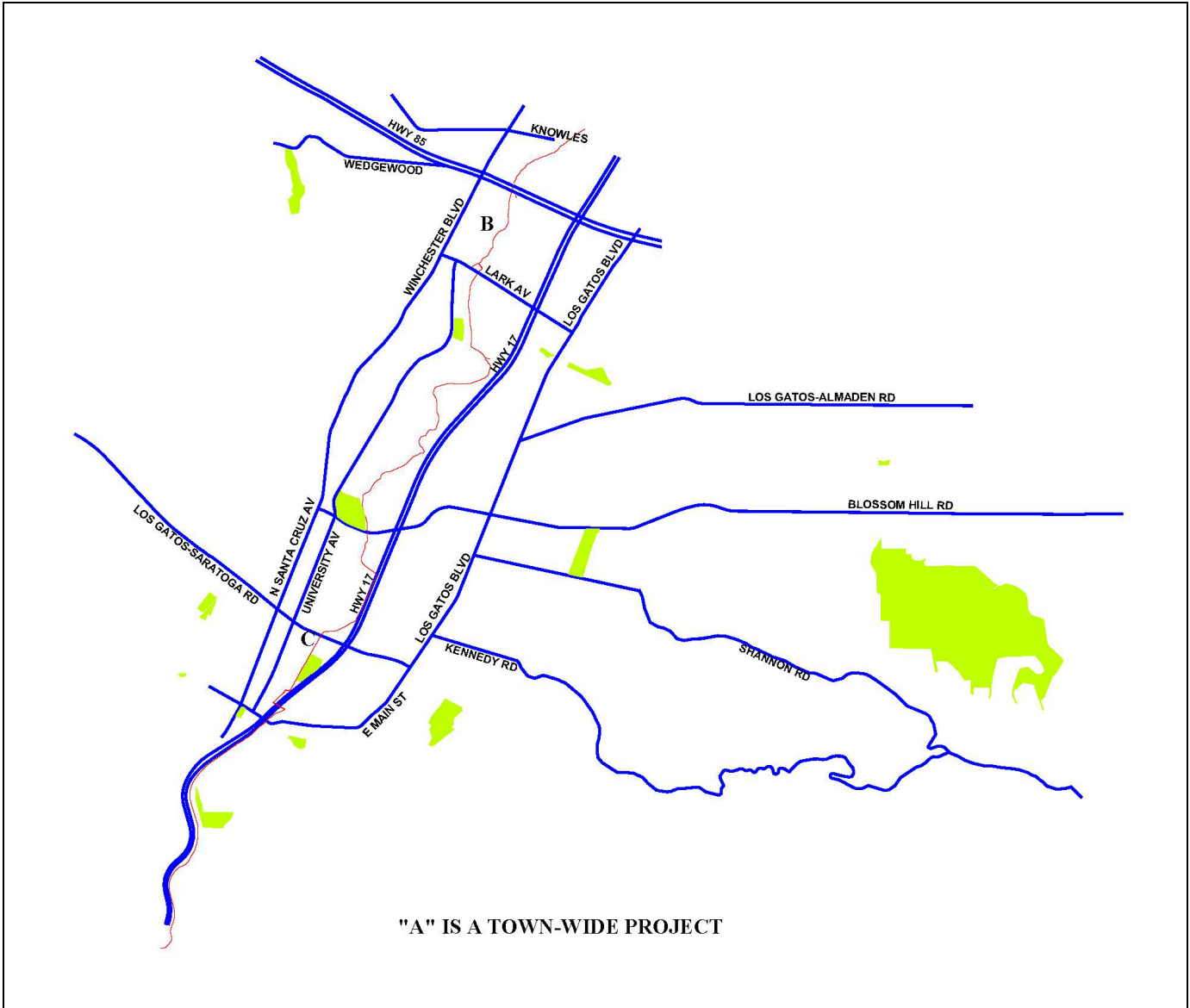
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Spring 2022	Completion	Project completion

OAK MEADOW BANDSTAND AREA IMPROVEMENTS											Project 831-4007
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 355,904	\$ 355,904	\$ -	\$ -	\$ -	\$ -	\$ 355,904	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 445,904	\$ 445,904	\$ -	\$ -	\$ -	\$ -	\$ 445,904	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equip.	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Prepar	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Exp	-	-	-	90,000	90,000	-	-	-	-	90,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 445,904	\$ 445,904	\$ -	\$ -	\$ -	\$ -	\$ 90,000	





PROJECT LOCATIONS	
A	Open Space Trail Upgrades
B	Charter Oaks Trail Repair
C	Trailhead Connector Project

Trail Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
4504 Open Space Trail Upgrades	D – 20
4503 Charter Oaks Trail Repair	D – 22
4505 Trailhead Connector Project	D – 24

Trail Improvement Projects

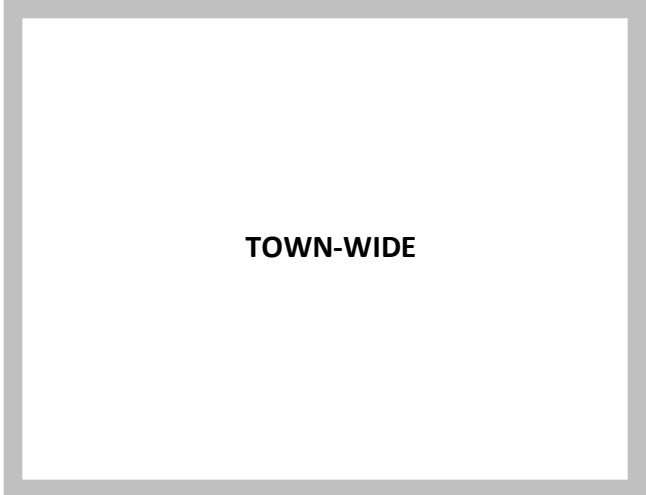
The Parks Program’s *Trail Improvement Projects* section contains Capital Improvement Program projects that construct, repair, or improve a Town trail as the primary scope of work. Typical trail improvement projects include pathway construction or resurfacing.

TRAIL IMPROVEMENT PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
4503 Charter Oaks Trail Repair Project	72,942	1,020,109	-	-	-	-	1,093,051
4505 Trailhead Connector	486,961	226,319	-	-	-	-	713,280
<i>New Projects</i>							
Total Trail Improvement Projects	\$ 559,903	\$ 1,398,429	\$ -	\$ -	\$ -	\$ -	\$ 1,958,331

* Total FY 2020/21 Carryforward \$662,429

Trail Improvement Projects



Project Name Open Space Trail Upgrades
Department Parks & Public Works

Project Number 832-4504
Project Manager Superintendent: Jim Harbin

Description This project will repair and replace old and damaged retaining walls, fences, and embankments along the trails in the Town’s open spaces.

Location This project is located at Santa Rosa Open Space, Heintz Open Space, and Belgatos Park.

Project Background The Town has a number of open space preserves that are under its jurisdiction. There are several public trail networks that traverse the open space preserves in the hillsides. The aging process has deteriorated a number of retaining walls and embankments along some trail sections. Without proper repair and replacement, the possibility of failure of the trails will increase greatly. This project will repair and replace several retaining walls that are supporting the trails and their embankments. In addition, this project will improve the drainage system around the retaining walls to prevent further erosion of the trails. This project will also address two bridges at Belgatos Park.

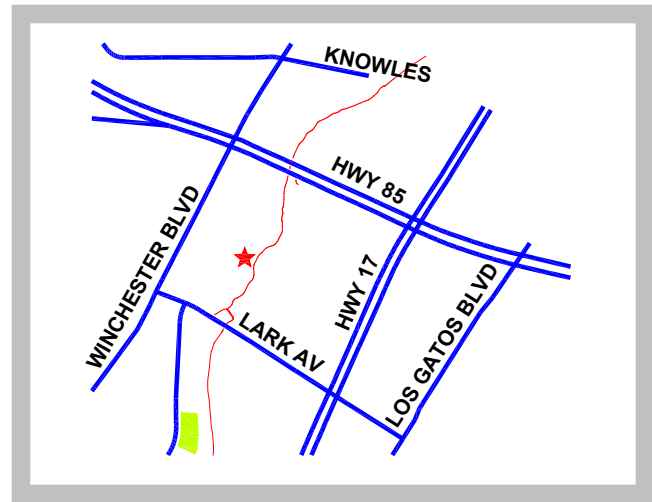
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Trail Improvement Projects

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Winter 2021	Completion	Project completion

OPEN SPACE TRAIL UPGRADES											Project 832-4504
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Open Space Reserve Fund</i>	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	152,000	-	152,000	-	-	-	-	152,000	
TOTAL GFAR	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	

Trail Improvement Projects



Project Name Charter Oaks Trail Improvements
Department Parks & Public Works

Project Number 832-4503
Project Manager Town Engineer: WooJae Kim

Description This project will evaluate improvements along the Los Gatos Creek Trail from Lark Avenue towards Highway 85 near Charter Oaks.

Location This project is located on the Los Gatos Creek Trail near Charter Oaks.

Project Background The existing trail is adjacent to Los Gatos Creek and was damaged by flooding during the winter storms of 2017. The impacts of the storm included damage to the fencing and to the asphalt concrete pathway. The last trail repair work was completed in 2018 with funding provided by the Federal Emergency Management Agency (FEMA).

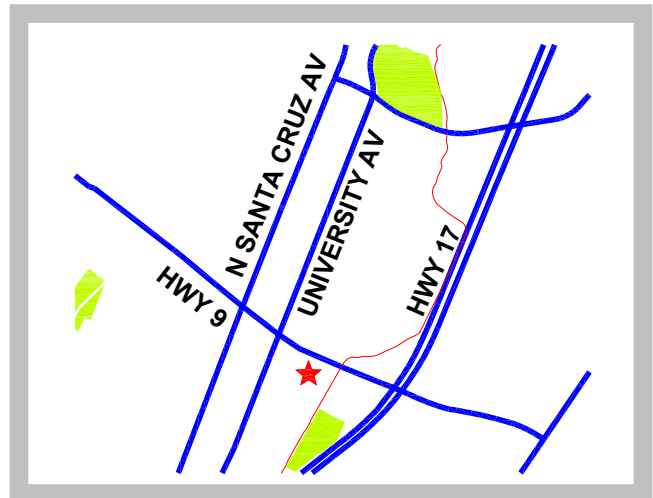
Subsequent to the trail repair work, the Town will further evaluate improvements along the trail from Lark Avenue towards Highway 85 utilizing Community Benefit funds in the amount of \$350,000 from the Albright project. In addition to evaluating long-term and feasible solutions to prepare the trail to be flood-ready, this project will also aim to address other concerns raised by the community, including congestion, user conflicts, and natural landscape. The scope will be determined through community outreach efforts. Staff submitted two grant applications in the spring of 2021 seeking grant funds for comprehensive feasibility study and conceptual design.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Trail Improvement Projects

Project Components & Estimated Timeline	Summer 2021	Preliminary Design	Project design & development
	Spring/summer 2022	Final Design	Project bidding & contract award
	TBD	Construction	Project construction (pending available funding)

CHARTER OAKS TRAIL REPAIR											Project 832-4503
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 109	\$ -	\$ 364,891	\$ 110,000	\$ 474,891	\$ -	\$ -	\$ -	\$ -	\$ 475,000	
GRANTS	72,833	-	75,218	470,000	545,218	-	-	-	-	\$ 618,051	
TOTAL SOURCE OF FUNDS	\$ 72,942	\$ -	\$ 440,109	\$ 580,000	\$ 1,020,109	\$ -	\$ -	\$ -	\$ -	\$1,093,051	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	109	-	364,891	110,000	474,891	-	-	-	-	475,000	
TOTAL GFAR	\$ 109	\$ -	\$ 364,891	\$ 110,000	\$ 474,891	\$ -	\$ -	\$ -	\$ -	\$ 475,000	
GRANTS & AWARDS											
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	72,833	-	75,218	470,000	545,218	-	-	-	-	618,051	
TOTAL GRANTS & AWARDS	\$ 72,833	\$ -	\$ 75,218	\$ 470,000	\$ 545,218	\$ -	\$ -	\$ -	\$ -	\$ 618,051	
TOTAL USE OF FUNDS	\$ 72,942	\$ -	\$ 440,109	\$ 580,000	\$ 1,020,109	\$ -	\$ -	\$ -	\$ -	\$1,093,051	



Project Name Trailhead Connector Project

Project Number 832-4505

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will fund the design and construction of trailhead connections for Los Gatos Creek Trail to Highway 9.

Location This project is located on the Los Gatos Creek Trail near Highway 9.

Project Background This project will fund the design and construction of trailhead connections for Los Gatos Creek Trail to Highway 9. The project is an identified priority within Measure B and the Bicycle and Pedestrian Plan. The Council approved the staff recommendation for the next steps on this project in June 2017. Caltrans approved the Authorization to Proceed with Preliminary Engineering, also known as E-76 approval, on December 13, 2018. In February 2019 the Town issued a Request for Proposal for the design and environmental services, and the consultant firm of Mott MacDonald Group was awarded the contract to complete the final design for the project.

On March 3, 2020, Council approved the preliminary layout of Los Gatos Creek Trail connections on both north and south sides of Highway 9. Caltrans’ approval of the final design may depend on resolving an underlying land rights issue. Portions of the Los Gatos Creek Trail and the concrete-lined channel at the trailhead connections are located within Caltrans lands, which is currently for sale or relinquishment. Caltrans is requesting that the Town and Santa Clara Valley Water District take over title and maintenance responsibilities. Staff is investigating all possibilities to move the project forward.

The current schedule for completion of project design is December 2021 with construction targeted for late Spring 2022, depending on available grant funding. Grant funding for additional final design and construction has been requested from the MTC Safe and Seamless Mobility Quick Strike Program.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Trail Improvement Projects

Project Components & Estimated Timeline	Spring 2021	Environmental Clearance	Completion of CEQA and NEPA determinations
	Winter 2021	Final Design	Completion of final design
	Pending	Construction	Project construction dependent on funding
	Pending	Completion	Project completion

TRAILHEAD CONNECTOR PROJECT											Project 832-4505
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 40,054	\$ 103,907	\$ 70,319	\$ 156,000	\$ 226,319	\$ -	\$ -	\$ -	\$ -	\$ 370,280	
GRANTS & AWARDS	205,071	137,929	-	-	-	-	-	-	-	\$ 343,000	
TOTAL SOURCE OF FUNDS	\$ 245,126	\$ 241,835	\$ 70,319	\$ 156,000	\$ 226,319	\$ -	\$ -	\$ -	\$ -	\$ 713,280	
USE OF FUNDS		2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	40,054	103,907	70,319	156,000	226,319	-	-	-	-	370,280	
TOTAL GFAR	40,054	103,907	70,319	156,000	226,319	-	-	-	-	370,280	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	205,071	137,929	-	-	-	-	-	-	-	343,000	
TOTAL GRANTS & AWARDS	\$ 205,071	\$ 137,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000	
TOTAL USE OF FUNDS	\$ 245,126	\$ 241,835	\$ 70,319	\$ 156,000	\$ 226,319	\$ -	\$ -	\$ -	\$ -	\$ 713,280	





Public Facilities Program

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PUBLIC FACILITIES DIRECTORY

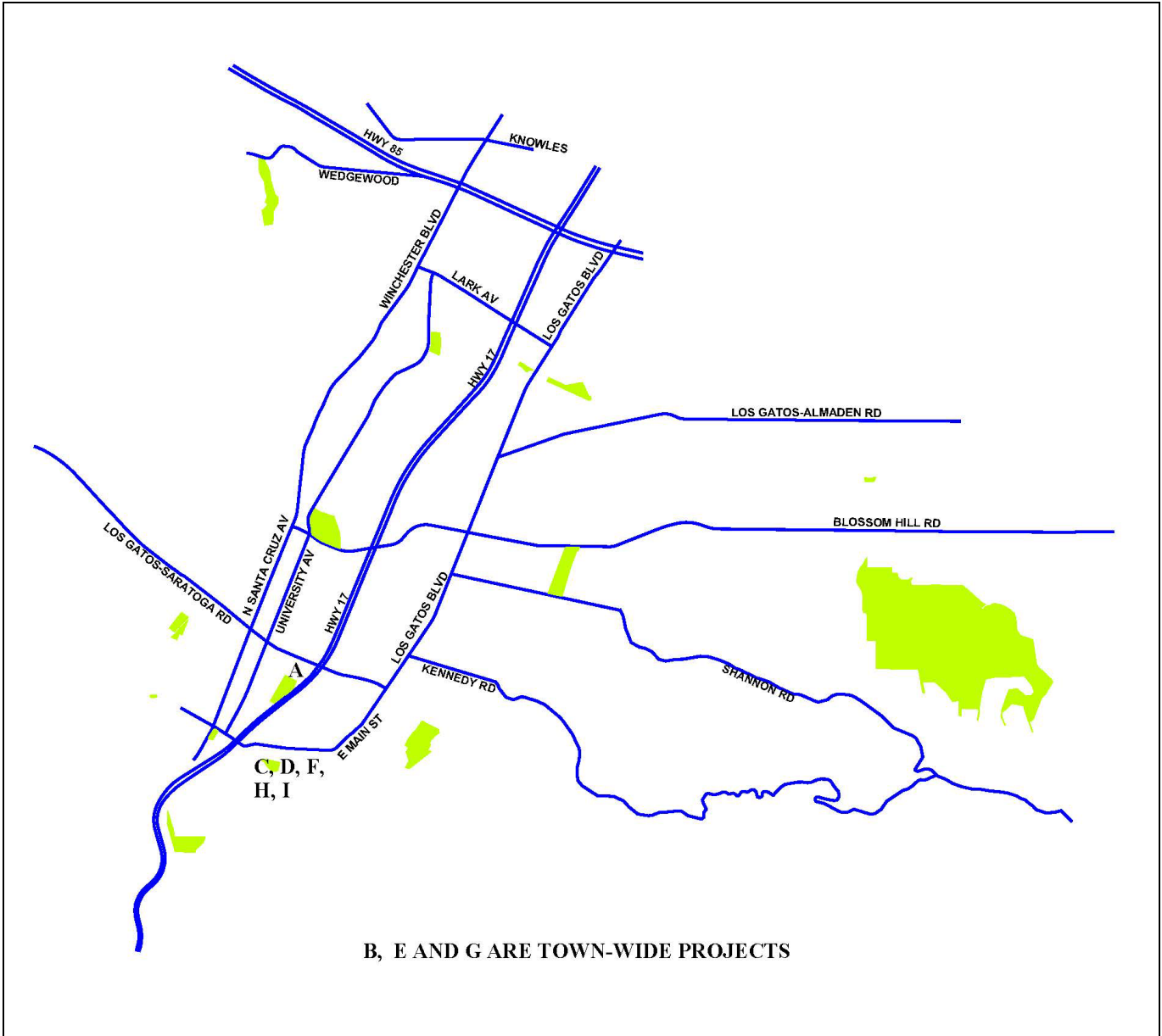
TOWN INFRASTRUCTURE PROJECT DIRECTORY

2302	Building Replacement at Corporation Yard	E – 6
2002	Town Beautification	E – 8
2601	ADA Upgrade Public Restrooms – Adult Recreation Building	E – 10
2117	ADA Restrooms and HR Offices	E – 12
2010	Waterproofing – Town-wide	E – 14
2504	Sound Mitigation in Library Lobby	E – 16
6004	Fire Suppression (Halon) for Server Rooms	E – 18
2206	Adult Recreation Center – Floor Repair	E – 20
2505	Battery Power Supply - Library	E – 22

EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E – 28
6001	Audio/Video System Upgrade	E – 30
6003	Town-Wide Document Imaging Project	E – 32
2305	Engineering Document Archiving	E – 34
6103	EOC Communication Upgrade	E – 36
6104	IT Disaster Recovery Improvements	E – 38





PROJECT LOCATIONS			
A	Building Replacement at Corporation Yard	F	Sound Mitigation in Library Lobby
B	Town Beautification	G	Fire Suppression (Halon) for Server Room
C	ADA Upgrade Public Restrooms – Adult Recreation Building	H	Adult Recreation Center – Floor Repair
D	ADA Upgrade Staff Restroom – Civic Center	I	Battery Power Supply – Library
E	Waterproofing Town-wide		

Town Infrastructure & Facilities Projects

PROGRAM SECTION DIRECTORY	PAGE
2302 Building Replacement at Corporation Yard	E – 6
2002 Town Beautification	E – 8
2601 ADA Upgrade Public Restrooms – Adult Recreation Building	E – 10
2117 ADA Restrooms and HR Offices	E – 12
2010 Waterproofing – Town-wide	E – 14
2504 Sound Mitigation in Library Lobby	E – 16
6004 Fire Suppression (Halon) for Server Rooms	E – 18
2206 Adult Recreation Center – Floor Repair	E – 20
2505 Battery Power Supply – Library	E – 22

Town Infrastructure & Facilities Projects

The *Town Infrastructure & Facilities Projects* section contains Capital Improvement Program projects that maintain or improve the Town’s public buildings and structures to keep them in a clean, safe, and functional condition. Town-owned buildings include the Civic Center, Library, Police Operations Center, Parks & Public Works Building, Corporation Yard and associated structures, and the following buildings leased to other agencies: the Los Gatos-Saratoga Community Education and Recreation headquarters building and the Adult Recreation Center (formerly the Neighborhood Center). Other Town facilities include the Venue, Tait Avenue, and Forbes Mill.

Town Infrastructure and Facilities Projects are prioritized in consideration of the user needs, federal and state mandates, federal and state grant restrictions, and local community standards. The Community Development Department assumes responsibility for evaluating the overall conformance to the General Plan and the status of environmental assessment. The Parks & Public Works Department assumes responsibility for project design, planning, and construction.

This section contains annual ongoing improvement projects as well as identified one-time projects. One-time infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, available funding sources, project costs, and community needs.

Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town’s public facilities; however, grants, CDBG funds, and donations are pursued and utilized when available.

TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2302 Building Replacement at Corporation Yard	\$ 913,988	\$ 1,001,812	\$ -	\$ -	\$ -	\$ -	\$ 1,915,800
2002 Town Beautification	109,170	20,456	10,000	10,000	10,000	10,000	169,625
2117 ADA Restrooms and HR Offices	-	600,000	-	-	-	-	600,000
2010 Waterproofing Town-wide	-	75,000	-	-	-	-	75,000
2504 Sound Mitigation in Library Lobby	-	22,000	-	-	-	-	22,000
6004 Fire Suppression (Halon) for Server Rooms	92,555	51,841	-	-	-	-	144,396
2601 ADA Upgrade Public Restrooms - Adult Recreation Bldg.	51,882	261,979	-	-	-	-	313,861
2206 Adult Recreation - Floor Repair	-	200,000	-	-	-	-	200,000
<i>New Projects</i>							
2505 Battery Power Supply - Library	-	30,000	-	-	-	-	30,000
Total Infrastructure / Facility Projects	\$ 1,167,595	\$ 2,263,088	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 3,470,683

*Total FY 2020/21 Carryforward \$1,211,109

Unfunded Projects

- Civic Center Improvements
- Deferred maintenance at Town-owned, leased properties
- Deferred improvements to Town-owned properties

Town Infrastructure & Facilities Projects



Project Name	Building Replacement at Corporation Yard*	Project Number	821-2302
Department	Parks & Public Works	Project Manager	Facilities Manager: Dan Keller

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. A portion of these funds (\$200,000) for this project was transferred to provide funding for the Almond Grove Street Reconstruction project.*

Description This project will replace an old building at the Parks and Public Works Department (PPW) Corporation Yard that is used for office space and evidence storage. The project also includes improvements to the Engineering building.

Location This project is located at the PPW Corporation Yard (41 Miles Avenue).

Project Background The maintenance lead staff has been using a small portable building located at the north side of the PPW Corporation Yard for their office facility. This building has deteriorated over the years and is becoming more difficult to maintain because of its aging infrastructure. The existing building has several problems including a leaky roof and windows, a poor heating and cooling (HVAC) system, and lacks a restroom facility in the building. This building is also used partially by the Police Department as their evidence storage facility. Evidence must be stored and kept at a certain room temperature, which requires an updated HVAC system. To save costs, this project will relocate staffing to another building and reconstruct the existing building for storage only.

The Engineering and adjacent warehouse space are being remodeled to accommodate the maintenance staff that will be displaced in the building replacement portion of the project.

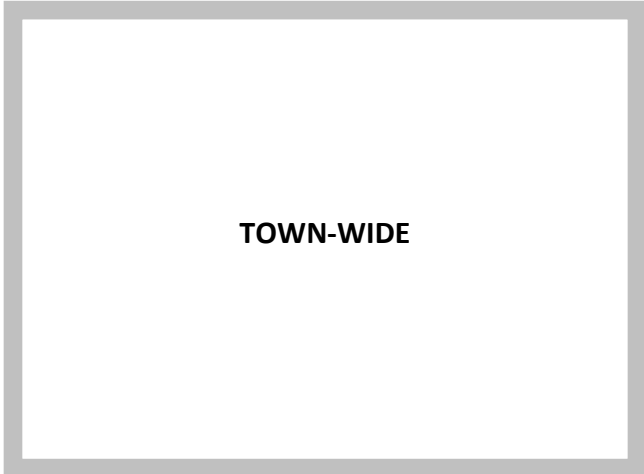
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Winter 2022	Construction	Project construction
	Spring 2022	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD										Project 821-2302
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 163,250	\$ 750,738	\$ 251,812	\$ 750,000	\$ 1,001,812	\$ -	\$ -	\$ -	\$ -	\$1,915,800
TOTAL SOURCE OF FUNDS	\$ 163,250	\$ 750,738	\$ 251,812	\$ 750,000	\$ 1,001,812	\$ -	\$ -	\$ -	\$ -	\$1,915,800
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	163,250	750,738	251,812	750,000	1,001,812	-	-	-	-	1,915,800
TOTAL GFAR	\$ 163,250	\$ 750,738	\$ 251,812	\$ 750,000	\$ 1,001,812	\$ -	\$ -	\$ -	\$ -	\$1,915,800
TOTAL USE OF FUNDS	\$ 163,250	\$ 750,738	\$ 251,812	\$ 750,000	\$ 1,001,812	\$ -	\$ -	\$ -	\$ -	\$1,915,800

Town Infrastructure & Facilities Projects



Project Name Town Beautification

Project Number 821-2002

Department Parks & Public Works

Project Manager Environmental Specialist:
Marina Chislett

Description This project funds Town-wide beautification projects on an annual, as-needed basis.

Location This project location is Town-wide.

Project Background The Town Beautification Program was established to provide improvements to enhance the Town’s beauty, particularly along public streets, sidewalks, and other Town property.

One example is the Town’s Outside the Box Program which enhances the character of the community by adding artwork to utility boxes that are often targeted by graffiti vandals. Selected artwork contains environmental sustainability messages that include: alternative transportation, clean energy, clean creeks, community sustainability, and healthy lifestyles. In FY 2021/22 four utility boxes will be added to bring the total to 25, and another four are planned in FY 2020/21. The design RFP will request a diversity, equity, and inclusivity element in the design.

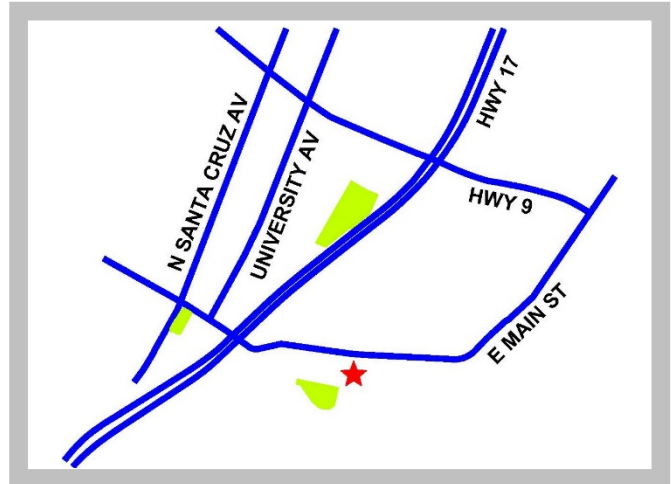
Operating Budget Impacts The project will use staff time for program management and inspection. The staff time for this project will be included in the Parks and Public Works Department’s FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020	Artist Recruitment	Project noticing
	Summer 2021	Design	Project submittals and development
	Summer 2021	Installation	Project completion

TOWN BEAUTIFICATION PROJECTS											Project 821-2002
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 94,240	\$ 14,930	\$ 10,456	\$ 10,000	\$ 20,456	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 169,625	
TOTAL SOURCE OF FUNDS	\$ 94,240	\$ 14,930	\$ 10,456	\$ 10,000	\$ 20,456	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 169,625	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	94,240	14,930	10,456	10,000	20,456	10,000	10,000	10,000	10,000	169,625	
TOTAL GFAR	\$ 94,240	\$ 14,930	\$ 10,456	\$ 10,000	\$ 20,456	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 169,625	
TOTAL USE OF FUNDS	\$ 94,240	\$ 14,930	\$ 10,456	\$ 10,000	\$ 20,456	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 169,625	

Town Infrastructure & Facilities Projects



Project Name ADA Upgrade Public Restrooms – Adult Recreation Building

Project Number 821-2601

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will make ADA-compliant upgrades to the public restrooms at the Recreation Building.

Location This project location is at the Adult Recreation Center at 208 E. Main Street.

Project Background The upstairs restrooms are beyond their useful life and are very small and non-ADA compliance. The building serves seniors and having an accessible building is essential.

This project shows the use of Community Development Block Grant (CDBG) funds as a supplemental funding source. The CDBG Entitlement Program provides grants on a formula basis to develop viable urban communities by providing a suitable living environment, among other goals. The grant program has specific requirements, and this is one of the few Town projects that meets the CDBG requirements.

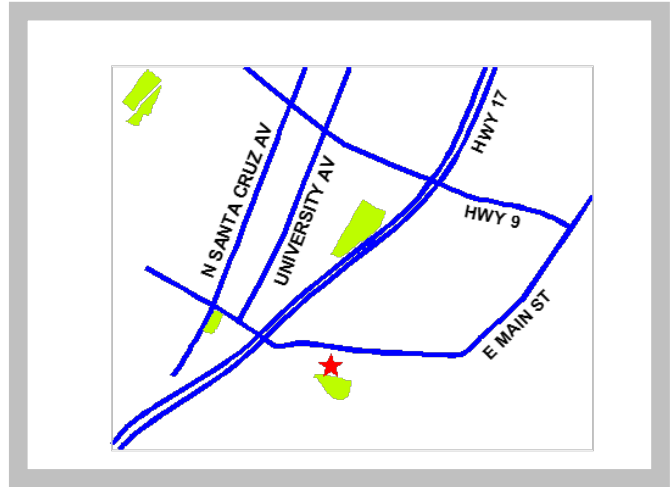
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

ADA UPGRADE PUBLIC RESTROOMS - ADULT RECREATION BUILDING											PROJECT 821-2601
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
<i>Transfer from Facilities</i>	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	
GRANTS	51,882	-	\$ 67,000	\$ 11,979	\$ 78,979	-	-	-	-	\$ 130,861	
TOTAL SOURCE OF FUNDS	\$ 51,882	\$ -	\$ 250,000	\$ 11,979	\$ 261,979	\$ -	\$ -	\$ -	\$ -	\$ 313,861	
USE OF FUNDS											
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	183,000	-	183,000	-	-	-	-	183,000	
TOTAL GFAR	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	
GRANTS & AWARDS											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	51,882	-	67,000	11,979	78,979	-	-	-	-	130,861	
TOTAL GRANTS & AWARDS	51,882	-	67,000	11,979	78,979	-	-	-	-	130,861	
TOTAL USE OF FUNDS	\$ 51,882	\$ -	\$ 250,000	\$ 11,979	\$ 261,979	\$ -	\$ -	\$ -	\$ -	\$ 313,861	

Town Infrastructure & Facilities Projects



Project Name ADA Restrooms and HR Offices

Project Number 821-2117

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will make ADA-compliant upgrades to the staff restrooms at the Civic Center and modify the HR offices.

Location This project is located at the Civic Center (110 E. Main Street).

Project Background The Building Inspectors have moved out of their previous space in the lower level of the Civic Center. The restrooms adjacent to this space are small non-ADA compliant restrooms. This project will upgrade the restrooms taking advantage of the available space to meet additional area requirements. In addition, this project will remodel the HR offices in the Civic Center.

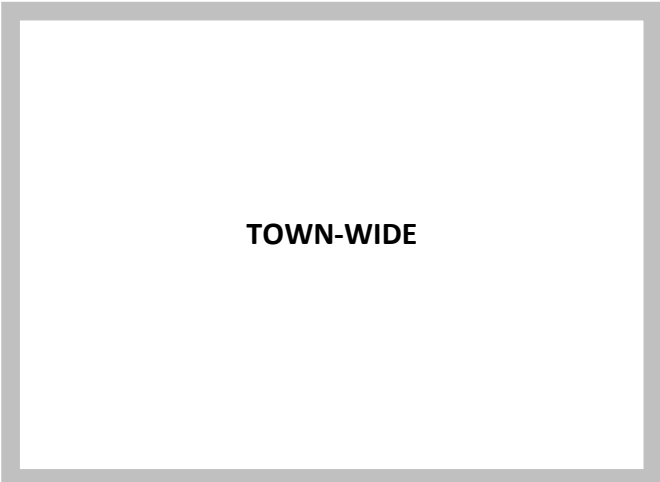
Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project construction
	Fall 2022	Completion	Project completion

ADA RESTROOMS AND HR OFFICES											Project 821-2117
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Transfer from Facilities	\$ -	\$ -	\$ 450,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 450,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	450,000	150,000	600,000	-	-	-	-	600,000	
TOTAL GFAR	\$ -	\$ -	\$ 450,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 450,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	

Town Infrastructure & Facilities Projects



Project Name Waterproofing -Town-wide

Project Number 821-2010

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will waterproof a balcony and a roof at two Town facilities.

Location The project is located at the Adult Recreation Center (208 E. Main Street) and the PPW Corporation Yard at 41 Miles Avenue.

Project Background The roof of the engineering building at the PPW Corporation Yard is starting to show signs of age and potential leakage as it approaches its end of serviceable life. Recent HVAC improvements added new penetrations through this aging membrane, including relocation of a large HVAC unit in the center of the roof. The new roof will upgrade the membrane to a single ply cool roof which will also improve the building's energy conservation.

At the Adult Recreation Center, the rear balcony for the two manager offices upstairs cantilevers over the activity room below. During heavy rainstorms, water leaks from under the thresholds upstairs into the middle of the room below. The membrane needs to be replaced which entails significant reconstruction of the sliding doors, siding, and balcony deck.

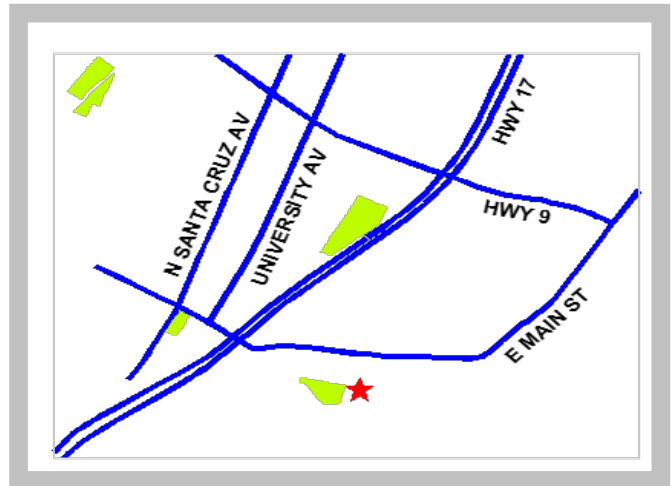
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department's FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2021	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Fall 2021	Completion	Project completion

WATERPROOFING - TOWN-WIDE										Project 821-2010
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	75,000	-	75,000	-	-	-	-	75,000
TOTAL GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Town Infrastructure & Facilities Projects



Project Name Sound Mitigation in Library Lobby

Project Number 821-2504

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will install sound baffling to the low ceiling in the Library lobby.

Location This project location is inside the Library at 100 Villa Avenue.

Project Background This is the second phase of sound reduction in the Library following successful installation of doors to the teen area in phase one. This project will install sound baffling to the ceiling in the Library lobby to help diffuse noise.

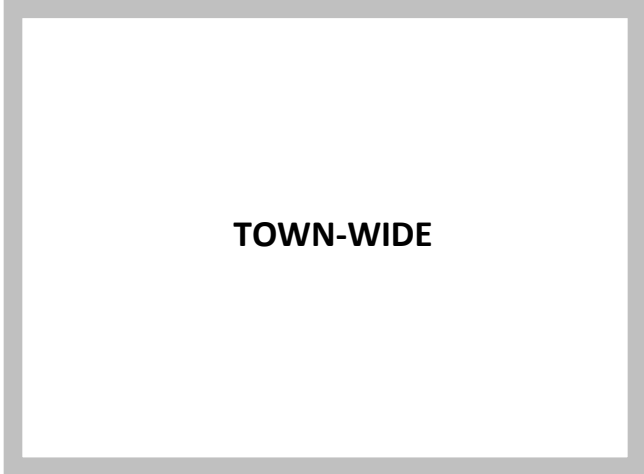
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department’s FY 2020/21 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2021	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

SOUND MITAGATION IN LIBRARY LOBBY											Project 821-2504
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
<i>Transfer from Library Trust</i>	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
USE OF FUNDS											
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	22,000	-	22,000	-	-	-	-	22,000	
TOTAL GFAR	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	

Town Infrastructure & Facilities Projects



Project Name Fire Suppression (Halon) for Server Rooms
Department Parks & Public Works

Project Number 841-6004
Project Manager Facilities Manager: Dan Keller

Description This project will install fire suppression systems that are specific for server rooms.

Location This project is located at the Civic Center (110 East Main Street) and the Town of Los Gatos Police Operations Building (15900 Los Gatos Boulevard).

Project Background Basic fire suppression systems use water-based sprinklers to protect infrastructure. Server rooms require different fire suppression to avoid damaging equipment in case the fire suppression is triggered. This project will install non-destructive gas suppression systems at main server rooms at essential facilities.

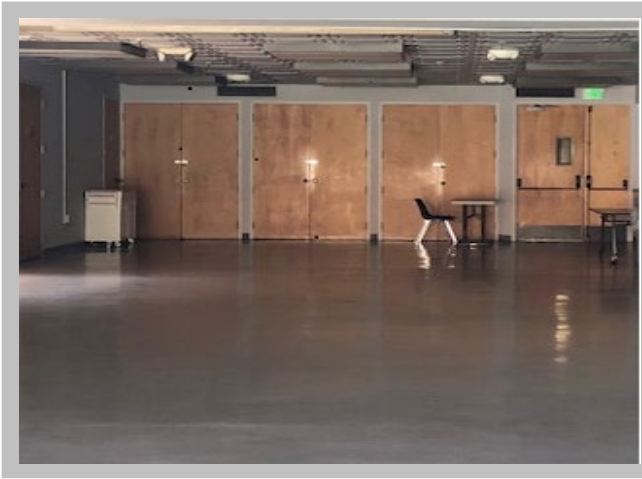
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department’s FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2020	Bid process	Project bidding & contract award
	Summer 2020	Construction	Project Construction
	Spring 2021	Completion	Project completion

FIRE SUPPRESSION (HALON) FOR SERVER ROOMS										Project 841-6004
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ 92,555	\$ 51,841	\$ -	\$ 51,841	\$ -	\$ -	\$ -	\$ -	\$ 144,396
TOTAL SOURCE OF FUNDS	\$ -	\$ 92,555	\$ 51,841	\$ -	\$ 51,841	\$ -	\$ -	\$ -	\$ -	\$ 144,396
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	92,555	51,841	-	51,841	-	-	-	-	144,396
TOTAL GFAR	\$ -	\$ 92,555	\$ 51,841	\$ -	\$ 51,841	\$ -	\$ -	\$ -	\$ -	\$ 144,396
TOTAL USE OF FUNDS	\$ -	\$ 92,555	\$ 51,841	\$ -	\$ 51,841	\$ -	\$ -	\$ -	\$ -	\$ 144,396

Town Infrastructure & Facilities Projects



Project Name Adult Recreation Center – Floor Repair
Department Parks & Public Works

Project Number 821-2206
Project Manager Facilities Manager: Dan Keller

Description This project will replace the flooring in the multi-purpose room at the Adult Recreation Center.
Location This project will take place at the Adult Recreation Center (208 East Main Street).
Project Background The floor at the Adult Recreation Center has reached the end of its useful life. This project will replace the floor.
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department’s FY 2021/22 Operating Budget.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2021	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project Construction
	Summer 2021	Completion	Project completion

ADULT RECREATION CENTER - FLOOR REPAIR											821-2206
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	100,000	100,000	200,000	-	-	-	-	200,000	
TOTAL GFAR	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

Town Infrastructure & Facilities Projects



Project Name Battery Power Supply - Library
Department Parks & Public Works

Project Number 821-2505
Project Manager Facilities Manager: Dan Keller

Description This project will include the development of a design plan and installation of a battery energy storage tied to the solar photovoltaic (PV) system at the Library.

Location This project will take place at the Los Gatos Library, 100 Villa Avenue.

Project Background In FY 2020/21 Grant funding became available through Silicon Valley Clean Energy Program and California Office of Emergency Services. To qualify for the Grant funding, development of a plan for a community resilience project is required. The Library was chosen as a site for a battery energy storage system tied to the existing Solar PV energy system. This storage system will provide short term backup power to the Library in the event of a power outage. An agreement for Services for this project is underway with the planning phase of the project to be completed and start of construction in FY 2021/22.

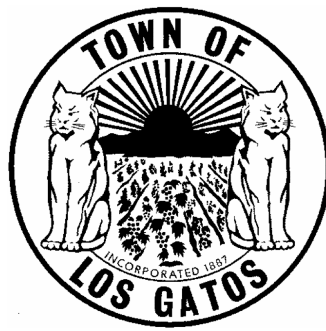
Grant funds for this project will be recognized as a separate budget action when the grant agreements are put in place.

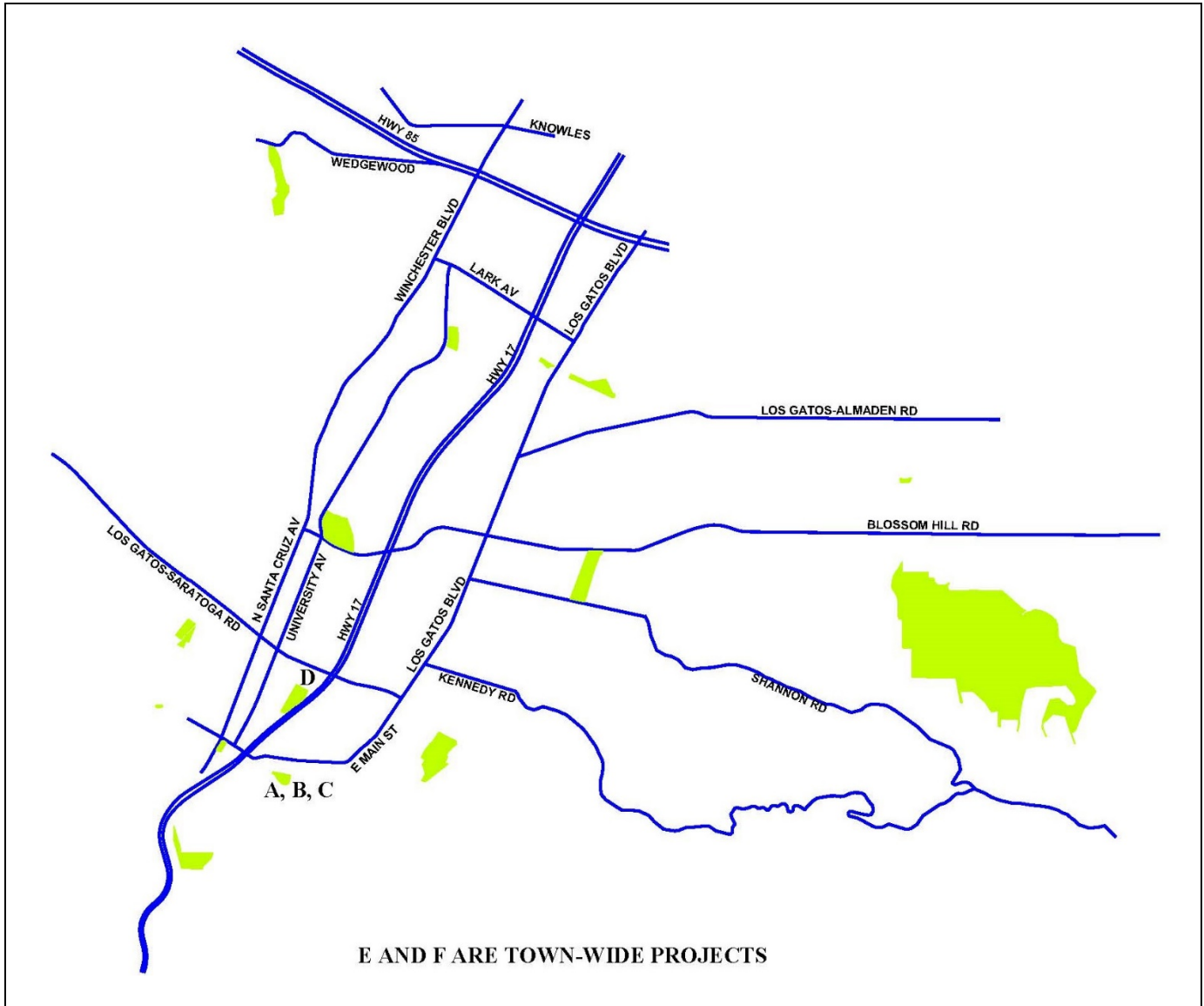
Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be reimbursed by the grant. On-going maintenance of the battery storage system should be minimal, with large cost replacement batteries in 7+ years.

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2021	Bid process	Project design, bidding & contract award
	Spring 2022	Construction	Project Construction
	Summer 2022	Completion	Project completion

BATTERY POWER SUPPLY - LIBRARY											Project 821-2505
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	30,000	30,000	-	-	-	-	30,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	





PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Engineering Document Archiving
E	EOC Communication Upgrade
F	IT Disaster Recovery Improvements

Equipment Projects

PROGRAM SECTION DIRECTORY	PAGE
6101 Information System Upgrade	E – 28
6001 Audio/Video System Upgrade	E – 30
6003 Town-Wide Document Imaging Project	E – 32
2305 Engineering Document Archiving	E – 34
6103 EOC Communication Upgrade	E – 36
6104 IT Disaster Recovery Improvements	E – 38

Equipment Projects

The *Equipment Projects* section contains Capital Improvement Program projects that provide new equipment; or replace, improve, or upgrade existing Town equipment.

This section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

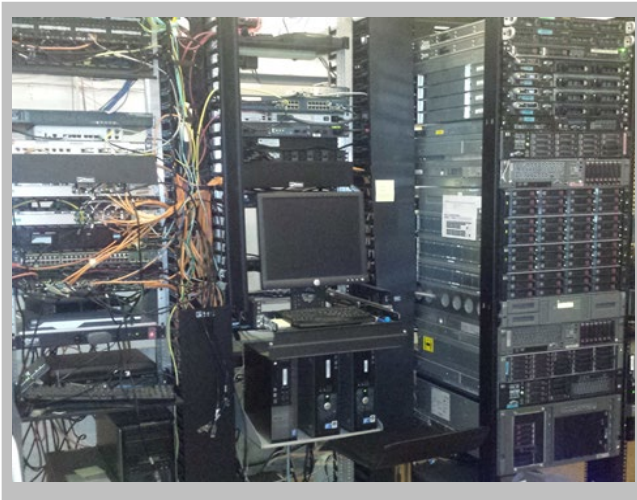
Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment; however, grants are pursued and utilized when available.

EQUIPMENT PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
EQUIPMENT PROJECT SUMMARY BY PROGRAM							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 292,528	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554
6001 Audio/Video System Upgrade	68,048	42,552	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	215,000
2305 Engineering Document Archiving	92,284	-	-	-	-	-	92,284
6103 EOC Communications Upgrade	25,060	24,940	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	62,555	137,445	-	-	-	-	200,000
<i>New Projects</i>							
Total Equipment Projects	\$ 738,486	\$ 298,952	\$ -	\$ -	\$ -	\$ -	\$ 1,037,438

Total FY 2020/21 Carryforward \$298,952

Equipment Projects



Project Name Information System Upgrade
Department Finance

Project Number 841-6101
Project Manager Finance Director: Stephen Conway

Description This project upgrades the Town’s existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. This project will be coordinated with the upgrade of the Town’s existing permit tracking system.

Location The project will enhance the information systems used by the Finance, Human Resources, and Building Departments. Purchased computer hardware will be located in the IT Department, 110 E. Main Street.

Project Background In FY 2008/09, staff completed a significant portion of a multi-year financial information system upgrade. This project involved the conversion of General Ledgers, Payroll, Budget, and Human Resources modules, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2021/22 required system upgrade, cloud hosting, online-timesheet management, completion of the fixed asset module, and continuation of electronic commerce, including online permitting and business license applications.

Operating Budget Impacts The remaining project balance is estimated to be \$77,026. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$40,000 annually, which has been incorporated into the FY 2021/22 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Spring 2021	System Implementation	Upgrade and test data migration and functionality of financial/human resources information database.
	Fall 2021	System Implementation	Develop and test fixed assets, electronic commerce and electronic timesheet functions.
	Spring 2022	System Implementation	Implement data migration
	Summer 2022	System Implementation	Implementation of electronic commerce and electronic timesheet functions.

INFORMATION SYSTEM UPGRADE										Project 841-6101
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Transfer from MIS</i>	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554
TOTAL SOURCE OF FUNDS	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	254,769	37,759	77,026	-	77,026	-	-	-	-	369,554
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554
TOTAL USE OF FUNDS	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554



Project Name Audio/Video System Upgrade
Department Town Manager

Project Number 841-6001
Project Manager IT Manager: Sai Kim

Description This project provides for the replacement and/or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

Location The video production system is located in the audio/video equipment room at the Civic Center, 110 E. Main Street, and involves various electronic equipment required to cablecast public meetings and make presentations.

Project Background In FY 2008/09, the audio/visual equipment located in the Town Council Chambers was upgraded to meet the needs at that time. The maintenance of the video production equipment is now the responsibility of KCAT, who receives Public, Educational, and Governmental (PEG) fees, provided by local cable operators for this purpose. The remaining funds in this project will be used to replace and/or upgrade the Town’s A/V equipment in the Council Chambers, as needed. Staff will also explore the availability of additional audio/visual meeting management enhancements.

Operating Budget Impacts This Audio/Video System Upgrade project is funded in the GFAR Fund. It is unknown at this time which replacements or upgrades will be required during FY 2021/22. Staff oversight of this project will be included in the FY 2021/22 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Fiscal Year 2021/22	Monitoring	As needed.
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AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL SOURCE OF FUNDS	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	68,048	-	42,552	-	42,552	-	-	-	-	110,600	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL USE OF FUNDS	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	

Equipment Projects



Project Name Town-Wide Document Imaging Project
Department Community Development/Police

Project Number 841-6003
Project Manager Community Development
 Director: Joel Paulson

Description This is the continuation of the first phase of a Town-wide project to convert existing microfiche and paper files to electronic storage and provide desktop access.

Location Town of Los Gatos Civic Center complex (110 E. Main Street).

Project Background The Community Development Department has an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the Community Development Department via desktop access. Following implementation, priorities will be identified to expand document imaging to other departments, subject to available funding.

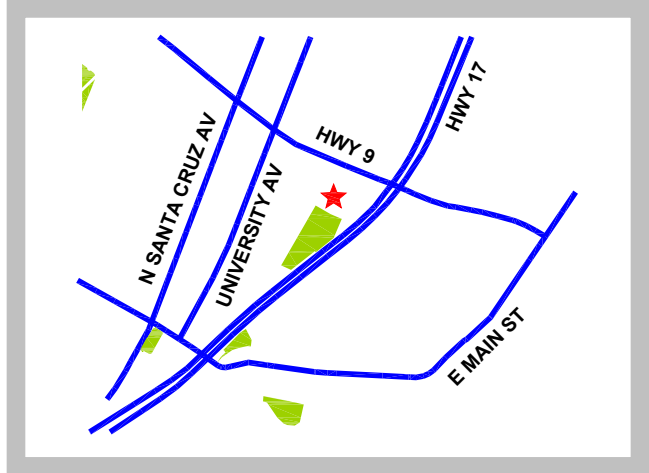
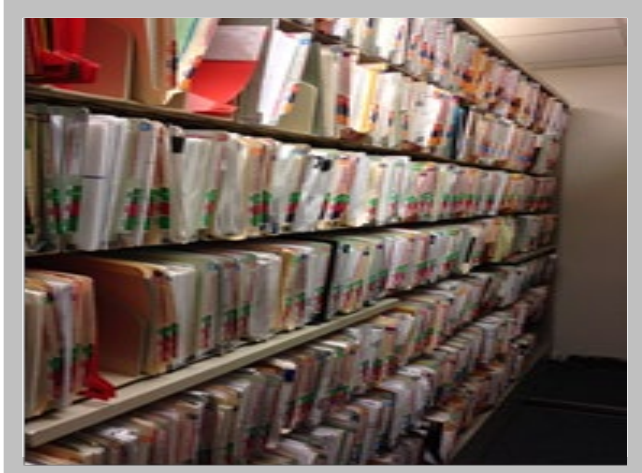
Operating Budget Impacts The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage.

Equipment Projects

Project Components & Estimated Timeline	FY 2021/22	Production	Continue document conversion of Building and Planning Division files.
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TOWN-WIDE DOCUMENT IMAGING PROJECT											Project 841-6003
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR											
<i>Transfer from MIS</i>	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL SOURCE OF FUNDS	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR											
<i>Salaries and Benefits</i>	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-		-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-		-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-		-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	198,011	16,990	-	16,990	-	16,990	-	-	-	-	215,000
TOTAL GFAR	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL USE OF FUNDS	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000

Equipment Projects



Project Name Engineering Document Archiving
Department Parks & Public Works

Project Number 821-2305
Project Manager Town Engineer: WooJae Kim

Description This project will scan and archive all engineering record documents such as as-builts, federal and state funded capital improvement projects, and recorded documents, all of which are currently stored in paper format.

Location This project is located at the Engineering Services office (41 Miles Avenue).

Project Background Currently, most files are kept in a hard copy format in the Engineering Services office. These hard copies have become damaged due to age and need to be preserved through archiving to maintain pertinent records. By digitally archiving these documents, searching through records becomes much more efficient. It is anticipated that this project will be implemented over several fiscal years, starting in FY 2014/15 and completion estimated in FY 2021/22.

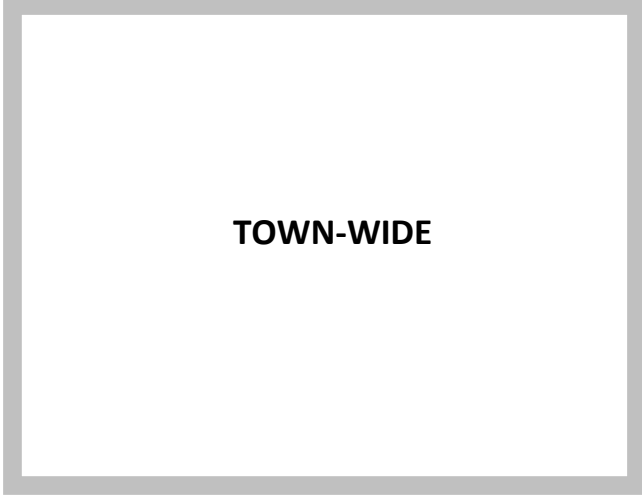
Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Fall 2015	Bid process	Project bidding & contract award
	Summer 2021	Completion	Project completion

ENGINEERING DOCUMENT ARCHIVING											Project 821-2305
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	
TOTAL SOURCE OF FUNDS	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	14,199	78,084	-	-	-	-	-	-	-	92,284	
TOTAL GFAR	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	
TOTAL USE OF FUNDS	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	

Equipment Projects



Project Name EOC Communications Upgrade
Department Town Manager Office/IT/PD

Project Number 841-6103
Project Manager Assistant Town Manager, Arn Andrews

Description This project upgrades identified deficiencies in the Town’s Emergency Operations Center (EOC) communication capabilities.

Location The project will enhance the communication systems within the EOC to create better interoperability between Town staff, Public Safety, other agencies, and citizen volunteers in the event of an emergency.

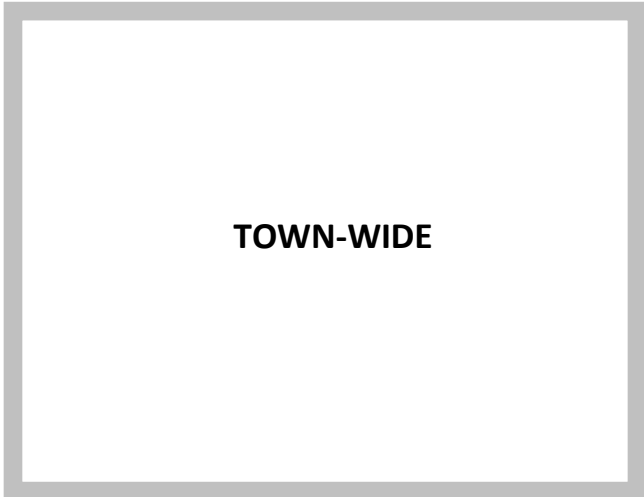
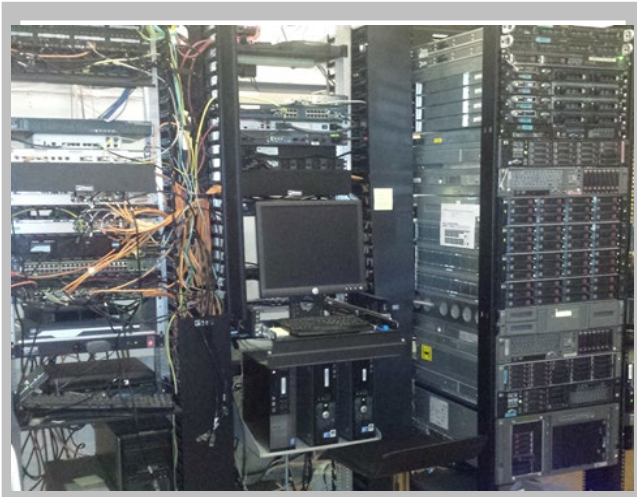
Project Background The recent wildfire disasters in California and lessons learned from prior Town emergency preparedness exercises continue to identify a lack of adequate communications as a major flaw in emergency responses. Without robust EOC communication capabilities the situational awareness necessary to adequately assess, and respond to, an operational area in the event of an emergency is severely compromised. Staff is seeking to create multiple seamless communication channels between the Town EOC, County EOC, Town Public Safety staff, Town PPW staff, Town CDD staff, and CERT volunteers.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2021/22 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of equipment and installation
	Fall 2020	Completion	Project completion

EOC COMMUNICATION UPGRADE											Project 841-6103
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL SOURCE OF FUNDS	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	24,060	1,000	24,940	-	24,940	-	-	-	-	\$ 50,000	
TOTAL GFAR	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	



Project Name IT Disaster Recovery Improvements
Department IT

Project Number 841-6104
Project Manager IT Manager: Sai Kim

Description This project upgrades the Town’s existing Information Technology infrastructure including windows servers, storage, and network switches.

Location The project will enhance the IT systems used by all Town departments at all locations. Purchased computer hardware will be located at 110 E. Main Street and 15900 Los Gatos Boulevard

Project Background Annually staff evaluates and replaces older servers and network infrastructure to ensure reliable operation. In FY 2017/18, staff began an IT disaster recovery inventory, identifying many areas to improve our disaster preparedness posture and increasing efficiencies with more modern infrastructure design. These improvements to IT infrastructure require more than a simple staggered replacement of a small percentage of servers. Improvements include Hypervisor Server Clusters and Replication, redundant Storage Area Networks, and Public Cloud DR Data Center.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2021/22 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Summer 2019	Design	Project development
	Fall 2019	Procurement	Procurement of equipment and installation
	Fall 2021	Completion	Project completion

IT DISASTER RECOVERY IMPROVEMENTS										Project 841-6104
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Transfer from MIS</i>	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL SOURCE OF FUNDS	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	30,924	31,631	137,445	-	137,445	-	-	-	-	200,000
TOTAL GFAR	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL USE OF FUNDS	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000





Reference

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Glossary of Terms

Accrual Basis Accounting - Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements.

Adoption - Formal action by the Town Council which sets the spending limits for the fiscal year. The Town's budget is adopted by Council resolution.

Appropriation - An authorization made by the Town Council that permits officials to incur obligations against and to make expenditures of government resources. Appropriations are typically granted for a one-year period.

Audit - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the Town's Financial Statements present fairly the Town's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with its performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the Town's internal controls as well as recommending improvements to the Town's financial management practices.

Bonds - A bond is a written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date) together with period interest at a specified rate. Bonds are typically used to finance capital facilities.

Budget - As the Town's financial operating plan for the fiscal year, the budget displays the estimated expenditures (costs) for providing services and the estimated sources of revenue (income) to pay for them. Once the Town Council adopts the budget, the total becomes the maximum spending limit. Los Gatos' budget encompasses a single fiscal year (July 1 through June 30).

Budget Amendment - The Council has the sole responsibility for adopting the Town's budget and may amend or supplement the budget at any time after adoption. The Town Manager has the authority to approve administrative adjustments to the budget as outlined in the Financial and Administrative Policies set by Council.

Budget Document - The official financial spending and resource plan submitted by the Town Manager and adopted by the Town Council explaining the approved budget to the public and Town Council.

Budget Message - Included in the opening section of the budget, the Budget Message provides the Council and the public with a general summary of the most important aspects of the budget, comparative data from previous fiscal years, goals and objectives, and the views and recommendations of the Town Manager.

Budget Overview - This section provides an overview of the changes adopted in the budget. Additionally, the significant impacts of budgetary changes are outlined along with dollar amounts (increase/decrease).

Budget Policies - General and specific guidelines adopted by the Council that govern the financial plan's preparation and administration.

Glossary of Terms

Capital or Community Improvements - Capital or community improvements are major construction, acquisition, or maintenance/repair projects. Typical examples of major construction would include new street improvements, park development, and public buildings. Acquisition includes land for parks and open space. Major maintenance/repairs may include street resurfacing or modifications to public buildings.

Capital Improvement Program (CIP) - The plan or schedule of expenditures for major construction of roads, sidewalks, Town facilities, and/or park improvements and for the purchase of equipment. The Town of Los Gatos' CIP follows a five-year schedule. Although the Town adopts the CIP budget in a process which is separate from the adoption of the budget, the budget incorporates the first year of the five-year CIP.

Capital Projects Fund - In governmental accounting, a fund that accounts for financial resources to be used for the acquisition or construction of capital facilities. The total cost of a capital project is accumulated in a single expenditures account which accumulates until the project is completed, at which time the fund ceases to exist.

Capital Outlay - Expenditures which result in the acquisition of or additions to fixed assets. Examples include land, buildings, machinery, equipment, and construction projects.

Capital Assets – See “Fixed Assets.”

Cash Basis Accounting - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CDBG (Community Development Block Grant) - Federal grant funds distributed from the U.S. Department of Housing and Urban Development that are passed through to the Town. The Town primarily uses these funds for housing rehabilitation, public improvements, and local social programs.

Construction Tax - A construction tax is imposed upon the construction of any building, portion of a building, or a mobile home lot. Construction by definition means either new construction or enlargement. The taxes imposed are based upon a set rate per square foot as follows:

- a) **Capital Improvement Tax** - \$0.18 for each square foot of building addition or alteration
- b) **Underground Utility Tax** - \$0.18 for each square foot of building addition or alteration
- c) **Park Fund Tax** - \$0.04 for each square foot of building addition or alteration

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contingent Liabilities - Items which may become liabilities of the Town but are undetermined at a given date, such as pending lawsuits, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

Contract Services - Services provided to the Town from the private sector or other public agencies.

Glossary of Terms

Contributed Capital - Resources which are extremely restricted for the acquisition or construction of capital assets. This category includes, but is not limited to, capital grants, residual equity transfers in, and contributions from developers.

Cost Allocation - A fair and equitable methodology for identifying and distributing direct and indirect cost from a service provider to the service consumer. In the Town's case, the general fund is the service provider and the external funds are the service consumer.

Deficit - The excess of liabilities over assets.

Department - A major organizational unit of the Town that has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

Developer Fees and Permits - Fees that are charged for various development-related services or permits based upon actual cost to the Town for providing the service or permit.

Documentary Transfer Tax - Imposed on the transfer of real property, exclusive of any lien or encumbrance. The Town receives 50% of such revenue collected by Santa Clara County.

Encumbrance - Commitment against an approved budget for unperformed (executory) contract for goods or services. Encumbrances cease when the obligation is paid or otherwise terminated. A purchase order is a common encumbrance.

Expenditure - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained. An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which the Town determines its financial position and results of its operations. The Town's fiscal year runs from July 1 to June 30.

Five-Year Financial Forecast - Estimates of future revenues and expenditures to help predict the future financial condition of the community.

Fixed Assets - Assets which are intended to be held or used for a long term, such as land, buildings, improvements other than buildings, machinery and equipment.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts in which financial transactions relating to revenues, expenditures, assets, and liabilities are recorded. Funds other than the General Fund typically have a unique funding source and purpose. Establishing funds enables the Town to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

Fund Accounting - System used by non-profit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

Glossary of Terms

Fund Balance - Also known as financial position, fund balance is the excess of current assets over current liabilities and represents the cumulative effect of revenues and other financing sources over expenditure and other financing uses.

GAAP - (Generally Accepted Accounting Principles) - Uniform standards for financial accounting and reporting. They govern the form and content of the basic financial statements of the Town.

Gas Tax Fund - The Gas Tax Fund is used to account for revenues and expenditures apportioned under the Streets and Highways Code of the State of California. Expenditures may be made for any street-related purpose in the Town's system of streets.

General Fund - In governmental accounting, fund used to account for all assets and liabilities of a non-profit entity, except those particularly assigned for other purposes in another more specialized fund. The General Fund is the primary operating fund of the Town.

General Government – Includes offices and departments to support the Town Council, Town Clerk, Town Manager, Town Attorney, Town Treasurer, Human Resources, Finance, Community Development, Police, Parks and Public Works, and Library functions.

General Liability Self Insurance Fund - The General Liability Self Insurance Fund is used to provide the Town with liability and property insurance. Coverage is provided through the Town's participation in a joint powers agreement through the Association of Bay Area Governments (ABAG).

Grant - External contribution, and/or gift of cash, or other asset typically from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is Community Development Block grant funding from the federal government.

Housing Set-Aside Fund – This fund is used to account for the Redevelopment Agency's 20% set-aside property tax increment revenues and the associated expenditures to be used for increasing or improving low and moderate income housing.

Improvements - Buildings, structures, or attachments to land such as sidewalks, trees, drives, tunnels, drains, and sewers.

Intergovernmental Revenue - Revenue received from other governmental agencies and municipalities, such as grants from the state or federal government.

Inter-Fund Transfers - When the Town moves money between its various funds, it makes an inter-fund transfer, referred to as "transfers in" and "transfers-out." In aggregate, transfers in and out offset each other for the fiscal year.

Levy - (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by Santa Clara County levying property taxes.

Licenses and Permits - Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

Glossary of Terms

Lighting and Landscape Fund - The Town has formed six landscape and lighting district funds established by written consent of the property owners owning all of the property within the boundaries of the district.

Objective - A statement of specific direction, purpose, or intent based on the needs of the community and the goals established for a specific program or service level.

Ordinance - A formal legislative enactment by the Town Council. It has the full force and effect of law within Town boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a Town's municipal code.

Operating Budget - The operating budget is the primary means by which most of the financing of acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

Personnel - Town staff.

Program - As subdivisions of departments, programs are budgetary or organizational units of government with limited sets of work responsibilities within their respective departments. Programs also serve to increase budgetary accountability. Los Gatos' budget is compiled on a program basis.

Property Tax – A tax Imposed on real property (land and permanently attached improvements). The tax is based upon the assessed value of such property. The tax rate may not exceed 1% of assessed value.

Reserve - An account used to indicate that a portion of fund equity is designated, undesignated, or legally restricted for a specific purpose.

Resolution - A special order of the Town Council, which has a lower legal standing than an ordinance.

Resources - Total amounts available for appropriation including estimated revenues, inter-fund transfers, and beginning fund balances.

Revenue - Sources of income which the Town receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources forwarded from the prior year, operating transfers for other funds, and other financing sources such as the proceeds derived from the sales of fixed assets.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

Road Impact Fees - Pursuant to Article III of Chapter 15 of the Town Code, the Town collects road impact fees to finance road construction and maintenance projects throughout the town. Article IX of Chapter 15 authorizes the establishment of special fund accounts known as Road Impact #1, Road Impact #2, and Road Impact #3, into which all such fees are deposited. Because the road systems generally follow drainage patterns, the existing drainage basin map boundaries are used to track and expend funds for road construction and maintenance.

Glossary of Terms

The amount of each fee collected is based on an estimate of the weight of the loads to be hauled to or from the project and the weight of heavy vehicles to be used in connection with the project. The fee is collected for Building Permits, Grading and Landscape Permits, Improvement Contracts, and Encroachment Permits. Money collected from such fees is to be used solely for design, construction, and repair of Town streets and installation of sidewalk curb cut ramps when such a requirement is triggered by the level of work as provided by the Americans with Disabilities Act, within the prescribed area. Projects will be brought forward on an as-needed basis.

SA Trust Fund – Fund used to account for the proceeds of notes, and other forms of indebtedness, and the expenditure of these funds to pay the debt, administrative services and projects with the specified boundaries of the Successor Agency of the Town of Los Gatos Redevelopment Agency.

Sales Tax – 1% of taxable sales is returned to the Town by the State Board of Equalization on a monthly direct deposit basis. Under the “Triple Flip” agreement, 0.25% of the 1% is now received in association with property tax but remains sales tax in substance.

Special Revenue Fund - In governmental accounting, a fund used to account for the proceeds of a special revenue source (other than special assessments, expandable trusts, or for major capital projects) that are legally restricted to expenditure for a specified purpose.

Service Charge - Charges for specific services rendered.

Services and Supplies - Expenditures for services and supplies which are directly related to a department's primary service activities.

State Gas Tax Funds - Portions of the tax rate per gallon levied by the State of California on all gasoline purchases are allocated to cities throughout the state. These funds are restricted to expenditures for transit and street-related purposes.

Supplemental Appropriation - An appropriation approved by the Council after the initial budget is adopted.

Taxes - Compulsory charges levied by the Town, county, or state governments for the purpose of financing services performed for the community's benefit.

Town Code - A legal compilation of Town Council-approved ordinances currently in effect. The code defines Town policy with respect to areas such as planning, etc.

Transfers In/Out - Money transferred from one Town fund to another. Differs from revenues and expenses - see definition of these terms, above.

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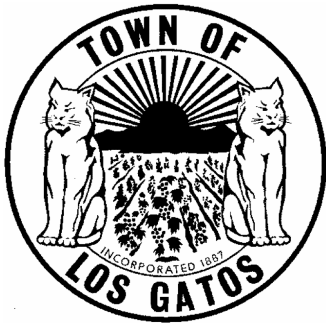
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