

TOWN OF LOS GATOS CALIFORNIA



CAPITAL IMPROVEMENT PROGRAM BUDGET (PROPOSED) FISCAL YEAR 2025-26 -2029-2030

TOWN OF LOS GATOS



CALIFORNIA

Capital Improvement Program

for

Fiscal Years July 1, 2025 to June 30, 2030

Town Council

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

Prepared under the direction of:

Chris Constantin	Town Manager
Gitta Ungvari	Finance Director

110 E. Main Street, Los Gatos, CA 95030 www.losgatosca.gov



PROPOSED

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TOWN OF LOS GATOS

Civic Center 110 E. Main Street Los Gatos, CA 95030

April 18, 2025

Honorable Mayor and Town Council:

I am pleased to submit to you the Proposed Fiscal Year (FY) 2025-26 – 2029-30 Five-Year Capital Improvement Program (CIP) for the Town of Los Gatos. As in past years, this CIP identifies projects that develop and maintain the Town's infrastructure in a manner consistent with the Town Council Core Goals and Strategic Priorities. This CIP does propose important changes that reflect the Town's current overall financial outlook and the ability of staff to deliver on projects.

This CIP budget message contains:

- The Town's Core Goals and Strategic Priorities
- The Strategy Used to Develop this CIP
- Summary of Changes Proposed in this CIP
- CIP Financial Summary of Funding Sources
- An Overview of the Proposed FY 2025-26 2029-30 CIP
- FY 2024-25 Completed or Withdrawn Projects
- Budget Process Overview

TOWN CORE GOALS AND STRATEGIC PRIORITIES

On February 11, 2025, the Town Council refined the Strategic Priorities, which were then adopted on February 18, 2025. The Core Goals of Community Character, Good Governance, Fiscal Stability, Quality Public Infrastructure, Civic Engagement, and Public Safety were retained. The Strategic Priorities were refined, with three top priorities being identified (see Page A-2). The refined Strategic Priorities provide the framework and guidance under which this CIP was developed.



CIP DEVELOPMENT STRATEGY

Capital improvement projects are identified from key plans and from staff knowledge of Town assets and needs. Key plans cited in considering projects include the General Plan, the Bicycle and Pedestrian Master Plan, the Stormwater Needs Assessment, Facilities Condition Assessments of each Town owned building, the Americans with Disabilities Act (ADA) Transition Plan, and the Local Road Safety Plan.

In recent years the CIP has included the transfer of \$1.1 million from the General Fund to support capital projects, as well as the transfer of 50% of future Measure G revenues received. With this CIP those transfers have been eliminated to reduce deficit spending in the proposed FY 2025-26 Operating Budget. Other sources for capital funding (e.g., stormwater fund, IT funding, Emergency Management funding) are used in this CIP where appropriate.

CIP SUMMARY OF CHANGES

Projects within the Proposed CIP have been categorized as Tier 1, Tier 2 and Tier 3. Tier 1 represents priority projects that staff will focus on delivering in FY 2025-26. These projects have appropriated funding and staff capacity exists to support these projects. Many of these projects have time sensitive grants associated with the proposed work. Tier 2 represents projects that have been prioritized and scheduled in the CIP but for which staff resources and funding do not currently exist. The schedule for all Tier 2 projects is to be determined. Funding for the projects, if it existed, has been pushed out to FY 2029-2030. In an Appendix to the CIP, staff have included Tier 3 projects; those that have been identified but are not currently prioritized.

All Tier 1 and Tier 2 capital projects are described in this document. The reserves and operating expenditures are discussed in more detail in the Proposed FY 2025-26 Operating Budget.

CIP FINANCIAL SUMMARY – FUNDING SOURCES

The Town continues to be challenged in its attempts to secure a reliable, ongoing source of revenue for its Capital Improvements Program. This year, the challenge is increasingly evident as the five-year CIP shows very little fund balance remaining in year five. The proposed five-year CIP reflects \$10.1 million in ongoing Gas Tax dedicated sources to help fund the proposed \$40.1 million of planned capital improvements. The balance of CIP funding of \$30.0 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 2025-26 - 2029-30 CIP									
		Carryforward	New Funding	Total					
Ongoing	Gas Tax	\$ 1,678,585	\$ 8,392,926	\$ 10,071,510					
One-Time	GFAR	10,928,267	14,644,460	25,572,727					
	Utility Underground Funds	-	-	-					
	Traffic Mitigation Funds	-	-	-					
	Grant Funds	2,578,739	-	2,578,739					
	Storm Drain Funds	802,219	1,121,300	1,923,519					
Total Funding Available		\$ 15,987,810	\$ 24,158,686	\$ 40,146,495					

GAS TAX

State Gasoline Tax revenue is distributed to the Town from the State of California and is 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 the number of gallons of gas purchased within the Town limits and on population. The estimated Gas Tax revenue totals approximately \$1.8 million for FY 2025-26 due to the Road Recovery and Repair Act of 2017 (SB1). These funds can only be used for the 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. Based on performance in years past, this funding source is expected to generate approximately \$180,000 annually for Los Gatos, which is used for street rehabilitation Town-wide.

In 2016, Santa Clara County voters approved Measure B, a sales tax measure focused on transportation. After several years of legal challenges, funding from Measure B has begun to be allocated. The most important element of this measure is the ongoing road maintenance funding to the Town, currently set at \$800,000 per year. Additional funds may be distributed to local projects on a competitive basis, and Los Gatos has been fortunate to receive project-specific Measure B support in recent years.

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 Capital 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

receipt of one-time funds from grants, property sales, and other reserves. The amount of available General Fund "one-time" sources varies by year. From FY 2018-19 through FY 2024-25, the Council approved General Fund transfers ranging from a low of \$1.1 million (FY 2024-25) to a high of \$5.8 million (FY 2019-20). For FY 2025-26, there is no scheduled transfer from the General Fund Capital/Special Projects Reserve.

Staff recommends programming the residual Measure G proceeds dedicated to capital up to FY 2024-25 toward the Shannon Road Repair Project.

After these allocations and other fund balance uses, the projected Reserve for Capital and Special Projects as of June 30, 2025, has a forecasted balance of \$1.3 million.

The other revenue sources for GFAR are the Construction Activities Mitigation Fee and a Refuse Vehicle Road Impact Fee. The Construction impact fee is assessed on construction projects based on the square foot size of the project at a rate of \$1.48 per square foot. These fees are intended to recover the damage caused to Town streets by construction traffic. Construction fees generate at least \$120,000 annually. Refuse Vehicle Road Impact Fee estimated to generate \$878,381 for FY 2025-26.

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 funding source 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 \$3.6 million at the FY 2024-25 year-end.

The Town's allocation of Rule 20A credits was applied to the Utility Undergrounding Improvements Project completed by PG&E along Los Gatos Boulevard between Lark Avenue and Chirco Drive. Legislative changes have ended the Rule 20A portion of the undergrounding program, making the Lark Avenue/Chirco Drive project the last PG&E-funded undergrounding project in Town for the foreseeable future. However, the Town still receives revenue from undergrounding fees collected on development projects, so this fund remains active.

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 the construction of traffic and transportation improvement projects identified when the fee was adopted.

GRANT FUNDS

The Town receives grant funds from various sources that help address some of the maintenance and improvement costs associated with Town infrastructure. Federal grants include Surface Transportation

CAPITAL IMPROVEMENT PROGRAM

Introduction Section

Program (STP), Transportation Development Act (TDA), Transportation Fund for Clean Air (TFCA), and Congestion Mitigation and Air Quality (CMAQ) funds distributed through the Valley Transportation Authority. Additional transportation related grant resources include the One Bay Area Grant (OBAG) administered by the Metropolitan Transportation Commission (MTC), which provided \$6,536,000 for the Los Gatos Creek Connector Project. The Town also has two grants from the Federal Emergency Management Agency through its Hazard Mitigation Grant Program, and one grant from the USDA Forest Service, all for wildfire mitigation. Total grant funding for FY 2025-26 is estimated at \$2.6M, which is comprised of approximately \$2.6M in carryover funds from FY 2024-25 with no new funding.

STORM DRAIN FUNDS

The Town collects revenue into its Storm Drain Fund from on an established charge of \$2.00 per square foot of impervious surface created by new development. This fee produces approximately \$100,000 in revenue annually, depending on development activity. After many years of charging only \$1.00 per square foot, this fee was adjusted with the updated FY 2024-25 Fees and Charges.

The remaining CIP revenue sources are primarily one-time funds from the State or Federal government or from special revenue funds that have often fluctuated 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 2025-26 – 2029-30 CIP OVERVIEW

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

- Streets Program, which maintains and ensures functional streets for pedestrians, bicycles, wheelchairs, and vehicles.
- 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 consists primarily of carry-forward projects from the prior year (\$16.0 million) as part of the multi-year programming of \$40.1 million. Approximately \$36.8 million (91.8%) is allocated to the streets, sidewalks, and curbs category; \$1.4 million (3.4%) is allocated to parks and trails projects; and \$1.9 million (4.8%) is allocated to public facility projects. Allocations are summarized below by type of major improvements within the program categories.

FY 2025-26 - 2029-30 CIP by Program									
Five Year CIP Summary	Carry- forward 2024-25	2025-26	Carry- forward and FY 2025-26 Totals	2026-27	2027-28	2028-29	2029-30	Total By Category	Total By Program
Streets									
Reconstruct/Resurfacing	\$ 3,629,307	\$ 3,684,839	\$ 7,314,145	\$ 3,684,839	\$ 3,684,839	\$ 3,684,839	\$ 3,684,839	\$ 22,053,501	
Maintenance & Safety	7,778,627	827,691	8,606,318	215,000	215,000	215,000	215,000	9,466,318	
Street Improvements	1,542,562	1,451,300	2,993,862	330,000	330,000	330,000	330,000	4,313,862	
Bridges	1,003,473	-	1,003,473	-	-	-	-	1,003,473	\$ 36,837,154
Parks									
Park Improvements	386,374	15,000	401,374	15,000	15,000	15,000	15,000	\$ 461,374	
Trail Improvements	403,292	100,000	503,292	100,000	100,000	100,000	100,000	903,292	\$ 1,364,666
Public Facilities									
Infrastructure Projects	828,938	220,500	1,049,438	20,000	20,000	20,000	20,000	\$ 1,129,438	
Equipment Projects	415,237	400,000	815,237	-	-	-	-	815,237	\$ 1,944,676
TOTALS	\$ 15,987,810	\$ 6,699,330	\$ 22,687,140	\$ 4,364,839	\$ 4,364,839	\$ 4,364,839	\$ 4,364,839		\$ 40,146,495

Total funding for street reconstruction and resurfacing over the next five years is planned at \$22.1 million, with approximately \$7.3 million allocated in FY 2025-26, including carryovers. Over the five-year period, the CIP proposes \$14.8 million for various other street-related infrastructure improvements, including curb, gutter, and sidewalk maintenance, street intersection improvements, and storm drain improvements.

Total funding for parks and trail improvements over the next five years is planned at \$1.4 million, with approximately \$0.9 million allocated in FY 2025-26, including carryovers.

Total funding for public facilities infrastructure improvements and equipment projects for the next five years is planned at \$1.9 million, with approximately \$1.9 million allocated in FY 2025-26, including carryovers.

Although the Proposed FY 2025-26 – 2029-30 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 2025-26 CIP OVERVIEW

The proposed \$22.7 million in the first year of the CIP comprises approximately \$16.0 million in carryover funds from FY 2024-25 and approximately \$6.7 million in new funding. The \$6.7 million in new funding includes \$3.9 million from the General Fund Appropriated Reserve (GFAR) and \$2.8 million from other sources.

The first year of the five-year plan (FY 2025-26) continues funding for the Town Council Strategic Priorities, including basic infrastructure needs. Street maintenance remains a Council priority as the Town makes efforts to improve its Pavement Condition Index (PCI), a standard rating of street conditions. The PCI has varied over the years. In 2025, the PCI was 82, which is higher than in recent years. Maintaining this level of quality will require an annual investment of \$5.2 million per year. With the current level of investment, the PCI may drop to 80 over the next five years.

The complete list of the proposed FY 2025-26 carry-forward and four proposed projects (categorized by funds and programs) can be found in the Financial Summary section and further described in the project detail pages by category. Below is a summary by category. The total FY 2025-26 CIP is \$22.7 million.

Carry-forward & New FY 2025-26 CIP Projects										
		GFAR	(Grant and Gas Tax Awards				Other *	Tot	al Estimated
Street Projects	\$	12,742,526	\$	1,894,583	\$	3,357,170	\$	1,923,519	\$	19,917,798
Park Projects		393,694		510,972		-		-		904,666
Public Facilities Projects		1,691,492		173,184		-		-		1,864,676
TOTAL OF CARRY-FORWARD & NEW PROJECTS	\$	14,827,712	\$	2,578,739	\$	3,357,170	\$	1,923,519	\$	22,687,140

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

	Carry-forward & FY 2025	-26 CIP I	Projects				
CARRY-FORWARD PROJE	CTS		GFAR	Grants and Awards	Gas Tax	Other	Total
Streets	* Street Repair & Resurfacing	\$	3,776,976	\$ -	\$ 3,357,170 \$	- \$	7,134,14
	* Pavement Rehab-Crack Seal		180,000	-	-	-	180,00
	* Annual Street Restriping		30,000	-	-	-	30,00
	* Unanticipated Repairs - Annual		177,316	-	-	-	177,31
	* Shannon Road Repair		5,884,759	-	-	-	5,884,75
	Blossom Hill Road - Union to Camden		160,000	640,000	-	-	800,00
	 Roadside Fire Fuel Reduction 		835,551	750,000	-	-	1,585,55
	VMT Mitigation Program		60,523	-	-	-	60,52
	Measure B Education & Encouragement		-	68,168	-	-	68,16
	* Curb, Gutter & Sidwalk Maintenance		558,609	-	-	-	558,60
	Shannon Road Pedestrian and Bikeway Improvements		165,710	-	-	-	165,71
	Parking Program Implementation		217,091	-	-	-	217,09
	* Stormwater System - Pollution Prevention Compliance		32,471	-	-	-	32,47
	Annual Storm Drain Improvement Project		· -	-	-	252,219	252,21
	* Loma Street Drainage		-	-	-	846,300	846,30
	 709 University Avenue Drainage System Replacement 		-	-	-	300,000	300,00
	* System Drain Mapping		31,301	-	-	225,000	256,30
	Downtown Parking Lots Seal Coat & Restriping		65,161			225,000	65,16
	Highway 17 Bicycle & Pedestrian Bridge - Design		567,058	436,415	-	-	1,003,47
			507,050	100,110			2,000,17
Parks	Oak Meadow Bandstand Area Improvements		44,495	196,730	-	-	241,22
	 Parks Playground Fibar Project 		60,149	-	-	-	60,14
	Sport Court Resurfacing		100,000	-	-	-	100,00
	 * Vegetation Management - Town-wide 		189,050	314,242	-	-	503,29
Public Facilities	* Annual ADA Compliance Work		117,870	-		-	117,87
	* Public Art Gateway Project		50,889	-	-	-	50,88
	Emergency Preparedness		90,280	-	-	-	90,28
	Civic Center HR Offices		320,836	-	-	-	320,83
	* Civic Center Plumbing Repair and HVAC Repairs		50,562	-	-	-	50,56
	Fleet Service Outdoor Work Area (Design Phase)		45,000	-	-	-	45,00
	POB Space Study		75,000	-	-	-	75,00
	Battery Power Supply Library		2,818	-	-	-	2,81
	Enterprise Resource Planning (ERP) Upgrade		382,157	-	-	-	382,15
	EOC Communication Upgrade		5,000	-	-	-	5,00
	IT Disaster Recovery Improvements		28,080	-	-	-	28,08
	ARD PROJECTS (INCLUDES NEW ALLOCATIONS)	÷	14,304,712	\$ 2,405,555	\$ 3,357,170 \$	1,623,519 \$	21,690,95
	rd projects include new money for FY 2025-26 in the amount of \$6,501,76		14,304,712	\$ 2,405,555	\$ 5,557,170 \$	1,023,319 3	21,090,95
	a projecto mende new money for r r 2020-20 in the amount of \$0,301,70						
Streets							
	Vasona Oaks Drainage Improvement Project		-	-	-	300,000	300,00
Parks							
Public Facilities							
	Auto Gate Replacments - PPW and POB		50,000	-	-	-	50,00
	EV Chargers at 41 Miles Avenue		73,000	173,184	-	-	246,18
	IT Disaster Resiliency Project		400,000	-	-	-	400,00
OTAL OF NEW PROJECT	S	\$	523,000	\$ 173,184	\$-\$	300,000 \$	996,18
					·	· · ·	

FY 2024-25 COMPLETED, CONSOLIDATED, OR WITHDRAWN PROJECTS

Several projects are expected to be completed by the end of FY 2024-25. The table below outlines the projects, funding sources, and total expenses of the completed projects, which are estimated to be \$0.8 million. More details about the completed projects can be found beginning on page A-11.

		GFAR	Grant & Awards	Traffic Mitigation	Other *	Total Estimated
Street Program		Ехр	Ехр	Ехр	Ехр	Ехр
5						
Utility Undergrounding Improvements	Withdrawn	-	-	-	2,852	2,85
Traffic Signal Modernization	Completed	14,308	1,074,046	1,089,162	-	2,177,51
Winchester Class IV Bikeways	Completed	648,162	293,900	-	-	942,06
Overlook Road Tree Replacement	Completed	40,000	-	-	-	40,00
Retaining Wall Repairs	Consolidated	1,625,468	-	-	-	1,625,46
333 University Inlet Capacity Improvements	Withdrawn	-	-	-	-	-
Parking Lot 4 Repair/Waterproofing	Completed	249,574	-	-	-	249,57
Park Program						
Charter Oaks Trail Improvement	Withdrawn	109	72,833	-	-	72,94
Trailhead Connector	Completed	1,154,344	8,053,884	-	-	9,208,22
Public Facilities Program						
TMO Roof Repairs	Completed	79,640	-	-	-	79,64
Building Replacement at Corporation Yard	Completed	2,663,694	-	-	-	2,663,69
Engineering Counter Modification	Completed	22,730	-	-	-	22,73
ADA Upgrade for Public Restrooms - Adult Recreating Building	Completed	103,645	301,372	-	-	405,02
Town-Wide Document Imaging Project	Withdrawn	198,011	-	-	-	198,03
OTAL OF COMPLETED PROJECTS		\$ 6,799,685	\$ 9,796,035	\$ 1,089,162	\$ 2,852	\$ 17,687,73

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

CONCLUSION

Introduction Section

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 2025-26 – 2029-30 Capital Improvement Plan continues a strategy of funding the Town's most urgent capital needs.

I wish to thank all 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:

Nicolle Burnham, Parks and Public Works Director Gitta Ungvari, Finance Director Eagled'Or Am, Accountant / Finance Analyst Maura Herlihy, Senior Administrative Analyst Gary Heap, P.E. Town Engineer Dan Keller, Facilities and Environmental Programs Manager Kinjal Buch, Senior Engineering Technician Wayne Chen, Administrative Technician

Respectfully submitted,

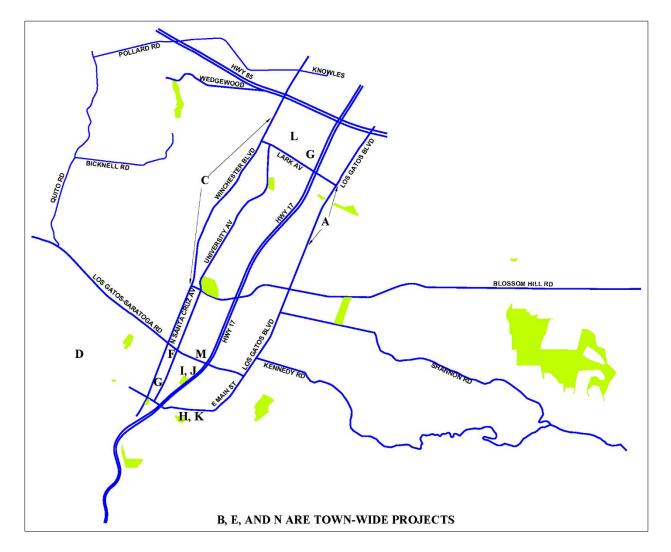
Chris Constantin Town Manager

Completed or Withdrawn Projects

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FY 2024-25



А	Utility Undergrounding Improvements (813-0225)	Н	TMO Roof Repairs (821-2121)
В	Traffic Signal Modernization (813-0227)	I	Building Replacement at Corporation Yard (821-2302)
С	Winchester Class IV Bikeway (813-0240)	J	Engineering Counter Modification (821-2310)
D	Overlook Road Tree Replacement (813-0244)	к	ADA Upgrade for Public Restrooms - Adult Recreation Building (821-2601)
Е	Retaining Wall Repairs (815-9930)	L	Charter Oaks Trail Improvement (832-4503)
F	333 University Inlet Capacity Improvements (816-0424)	м	Trailhead Connector (832-4505)
G	Parking Lot 4 Repair/Waterproofing (817-0708)	Ν	Town-Wide Document Imaging Project (841-6003)

PROPOSED

COMPLETED, CONSOLIDATED, OR WITHDRAWN CIP PROJECTS

FY 2024-25



Utility Undergrounding Improvements (813-0225)

This project used PG&E Rule 20A credits to underground utilities on Los Gatos Boulevard from Lark Avenue to Chirco Drive. PG&E completed the work in 2021, and the Rule 20A program has been discontinued. The Town does maintain a fund for utility undergrounding, and new projects may be created in the future to use those funds.



Traffic Signal Modernization (813-0227)

This project modernized and enhanced the operations of the Town's 31 signals. Controllers were enhanced, and adaptive timing capability was added for greater control and response to real-time traffic conditions. Project funding was via numerous grants and GFAR. Work was completed in August 2024.



Winchester Class IV Bikeway (813-0240)

The installation of protected bike lanes on Winchester Boulevard was completed in 2021. The project has a 10year reporting requirement, and staff continues to provide that information to granting agencies. The grant reporting is not related to the project finances, so this project is recommended to be closed.

FY 2024-25



Overlook Road Tree Replacement (813-0244)

Eighteen eucalyptus trees were removed from Overlook Road in December 2023 using funding from the USDA grant in project 812-0130. This project provided new street trees using species native to the area. Staff coordinated with the neighborhood to select species for the roadway that were compatible with the area and had lower fire hazard risk than the eucalyptus trees. New trees were planted in March 2025.



Retaining Wall Repairs (815-9930)

This project was established to fund the periodic repair of retaining walls throughout the Town. In recent years, the fund has not been used. Through this budget process, the project balance of \$592,736 was re-allocated to Shannon Road Repair (CIP No. 811-0008).



333 University Inlet Capacity Improvements (816-0424)

This project was created to install an additional catch basin on University Avenue. Maintenance staff improved the single inlet at this location, which has succeeded in eliminating the incidents of stormwater overtopping the curb. At this time, the staff is closing this project and will continue to monitor the area. If future improvements are warranted, staff will revisit the need for capital improvements at this location.

FY 2024-25



Parking Lot 4 Repair/Waterproofing (817-0708) This project resulted in structural repairs to the parking

garage at Lot 4 in the Downtown area. Work included concrete repair, waterproofing, and replacing the irrigation and landscape material in the planter beds. This work was completed in fall 2024.



Town Manager Office Roof Repairs (821-2121)

This project replaced the section of the Civic Center roof over the Town Manager's offices and nearby workspaces. The work was required to eliminate the leaking that occurred during the rainstorms in early 2024. It was completed in July 2024.



Building Replacement at Corporation Yard (821-2302)

This project resulted in the renovation of an existing building to provide engineering staff offices and the construction and fit-out of a new storage building at 41 Miles Avenue. The new building serves as both PPW storage and evidence storage for the Los Gatos Monte Sereno Police Department. Work was completed in Spring 2025.

FY 2024-25



Engineering Counter Modification (821-2310)

Through this project, a protective barrier was installed between the public and counter staff, and a locking door was added to the counter area to prevent unauthorized access by the public to staff work areas. Work was completed in June 2024.



ADA Upgrade for Public Restrooms - Adult Recreation Building (821-2601)

This project resulted in the installation of an ADAcompliant restroom on the first floor of the adult recreation center, which was completed in July 2024.



Charter Oaks Trail Improvement (832-4503)

This project was created to evaluate improvements to the Los Gatos Creek Trail along Charter Oak Drive, north of Lark Avenue. This trail section is susceptible to seasonal flooding, and the goal was to raise the trail. After consideration, staff recognize that implementing changes here will necessitate an extensive regulatory burden associated with the placement of fill in a riparian corridor and the regulatory floodplain. When the trail floods, a reasonable detour is provided by using Charter Oak Drive. As such, this project has been put on hold indefinitely. Funding included \$350,000 in community benefits funding from the Albright project. This funding will be placed in a reserve for future use. The \$124,891 GFAR allocated to this project was returned to the ending fund balance.

FY 2024-25



Los Gatos Creek Trail to Highway 9 Trailhead Connector Project (832-4505)

This project resulted in the construction of two new access points to the Los Gatos Creek Trail from Highway 9. On the north side of Highway 9, a switchback ramp provides access. On the south side of Highway 9, access is provided via a new walkway from the intersection of University and Highway 9 to a new bridge that was installed over Los Gatos Creek. The project was completed in May 2025.



Town-Wide Document Imaging Project (841-6003)

This project's funding supports converting certain historic files of the Community Development Department to Laserfiche. The work is ongoing, but the funding is being transferred to the IT operating funds, and the CIP project is being closed.

BUDGET PROCESS OVERVIEW

The Town Council adopts an annual Operating and Capital Budget and an annual budget update of the five-year Capital Improvement Program (CIP) for the Town of Los Gatos. The budgets contain summary level information for revenue and expenditure appropriations for the fiscal year beginning July 1st and ending June 30th. The budget documents are prepared in accordance with generally accepted accounting principles (GAAP).

Budget Purpose

The Operating and Capital Summary Budget and the Capital Improvement Program serve as the Town's financial plan, as well as a policy document, a communications tool, and an operations guide. Developed with an emphasis on long range planning, service delivery, and program management, a fundamental purpose of these documents is to provide a linkage between the services and projects the Town intends to accomplish, and the resources committed to get the work done.

The format of the budget facilitates this linkage by clearly identifying the program purpose, key projects, and work plan goals in relation to revenue and expenditures appropriations.

CIP Purpose

The CIP is designed to identify projects and funds required to adequately develop and maintain the Town's infrastructure, which is consistent with the Town Council core goal of maintaining the condition and availability of public facilities. The following plans provide additional guidance in developing priorities for capital improvement projects:

- General Plan
- Pavement Maintenance Program
- Bicycle and Pedestrian Master Plan
- Stormwater Needs Assessment
- Facilities Condition Assessment
- Americans with Disabilities Act (ADA) Transition Plan
- Local Road Safety Plan

In addition, project prioritization criteria such as health and safety issues, infrastructure or system condition, short term versus long term impacts, and availability of external funding sources are assessed as part of the process that staff uses to rank projects from high to low in preparing the proposed CIP. As it develops and matures in its application, the Town's Infrastructure Assessment Program will further support the Town's long-range Capital Improvement Program, focusing attention on the current and future infrastructure needs of the community, equity considerations, and balancing these needs with funding requirements and financial resources. Other technology tools used in CIP development include the use of the geographic information system, the traffic monitoring system, electronic files for tracking unfunded projects and replacement schedules, and an asset management program to track work requests.

The Town's capital projects are categorized as follows:

The Streets Program provides funding for maintaining a functional street system for all modes of travel, including bicycles, pedestrians, wheelchairs, strollers, scooters, and vehicles. Proposed projects are consistent with the General Plan, provide connectivity across Los Gatos, facilitate safe and efficient

movement through intersections for all modes, minimizing unnecessary traffic movement and noise through residential neighborhoods, and providing street lighting for safety.

The Public Facilities Program includes projects for constructing and repairing public buildings and purchasing equipment. Town buildings include the Civic Center, the Library, Police Operations Building, the Corporation Yard, Adult Recreation Center, Los Gatos Theatre, and other assets. Although the Town owns the three fire stations within Town limits, the Santa Clara County Fire District maintains them under contract. In addition, although the Town owns the Tait Avenue and Forbes Mill properties their maintenance has been contracted to the master tenant management.

The Parks Program includes projects for parks, park buildings, open spaces, urban forestry, trails, and urban beautification.

Basis of Budgeting and Accounting

Developed on a program basis with fund level authority, the Operating and Capital Budgets represent services and functions provided by the Town in alignment with the resources allocated during the fiscal year.

The Town's Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds for both the Town and the Successor Agency of the Town of Los Gatos Redevelopment Agency (RDA). RDA debt is continuing to be paid for the Certificate of Participation (COPs) used to finance the Library and other assets. Basis of Accounting and Budget refers to the timing factor concept in recognizing transactions. This basis is a key component of the overall financial system because the budget determines the accounting system. For example, if the budget anticipates revenues on a cash basis, the accounting must do likewise. The Town's budgeting and accounting systems both use a combination of modified accrual and full accrual basis in the accounting and budget systems.

Governmental Fund budgets are developed using the modified accrual basis of accounting. Under this basis, revenues are estimated for the period if they are susceptible to accrual (e.g., amounts can be determined and will be collected within the current period). Principal and interest on general long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted for liabilities expected to be incurred during the current period.

Proprietary Fund budgets are adopted using the full accrual basis of accounting whereby revenue budget projections are developed recognizing revenues expected to be earned during the period, and expenditures are developed for expenses anticipated to be incurred in the fiscal year. The Town maintains one type of proprietary fund: Internal Service Funds.

The Town's Fiduciary Funds are also budgeted under the modified accrual basis. The Town administers the RDA Successor Agency Private Purpose Trust Fund.

Summary of Budget Development

Consistent with Los Gatos Town Code Section 2.30.295(b), the Town Manager is required to annually prepare and submit a budget to the Town Council. The Town develops its Operating and Capital Budgets with a team-based approach. Town Management and the Finance Department guide the process through budget development; however, program budgets and workplans are developed with each Department's Director, Analyst, and Program Manager's oversight and expertise. This approach allows for hands-on

planning and creates a clearer understanding for both management and staff of a program's goals and functions to be accomplished in the next budget year.

The Development Process

Typically, both the Operating and Capital Budget and Capital Improvement Program processes begin early in the calendar year with the Town Council and Town Manager's collaborative development and refinement of initiatives and directives for the upcoming budget year as reflected in the Council adopted Strategic Priorities.

In January, the budget preparation process begins officially for staff with a budget kickoff meeting. Budget assumptions, directives, and initiatives developed by Town Council and management are provided to set the Town's overall objectives and goals. Department staff identifies and analyzes line-item program revenue and expenditure projections in coordination with Finance/Budget staff and Town Management. Town staff also consults with Town Commissions for their input on specific investments. Capital improvement projects are assessed and refined, and CIP funding and appropriation requirements are finalized.

Through rounds of budget briefings and revisions, final proposed program budget and work plans are developed by the end of April. Operational and capital work plans are finalized, and the Finance/Budget staff prepares financial summary information. Per the Town Code, the Town Manager submits the entire proposed budget package to the Town Council for its consideration, including Departmental budgets and work plans. Beginning in 2021, per a recent voter initiative, the draft Budget documents are provided to the Town Finance Commission for its review and comment at least 20 days before the Council's first consideration of the Budgets.

CIP Development Process

The long-term Capital Improvement Program includes projects that have a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location, except in the case of certain annual ongoing funds that are funded in smaller amounts due to project need. Equipment, operating, and maintenance costs associated with the CIP projects are identified where feasible, and will be included in future operating budgets. Cost estimates for new projects are based on 2023 dollars; however, engineering estimates for carryover projects from the prior year are updated to reflect current industry costs.

Under direction from the Town Manager's Office, the Parks and Public Works Department takes the lead in the preparation of the proposed projects for consideration in the FY 2025-26 – 2029-30 Capital Improvement Program. In coordination with other Town Departments, projects are reviewed to ensure that the Town's priorities are addressed within available resources. In some cases, previously approved projects have been deferred due to reallocation of funding to other priorities and thus have been noted as unfunded projects in the program sections of the CIP.

The Town Manager's Office reviews the prioritized list of proposed capital improvement projects, funding sources, and work plans in conjunction with the preparation of the FY 2025-26 Operating Budget. Although the CIP budget document is prepared separately from the Operating and Capital Budget, CIP program information is incorporated into the Operating and Capital Summary Budget document through the resulting financial appropriations and service level requirements.

The Proposed CIP is then presented by the Town Manager to the Town Council. Both Budgets are provided to the Finance Commission for its review and comment at least 20 business days before the first Council

consideration. The Commission is advisory to the Town Council. At the time the Budgets are available to the Finance Commission, the documents are also provided to the Town Council and the public.

The Proposed CIP is also submitted to the Planning Commission for review to ensure that the proposed projects are consistent with the Town's General Plan as required by State law (Government Code Section 65401).

Budget Adoption

During the month of May, the Town Council reviews the proposed Operating and Capital Summary Budget, and the Capital Improvement Program for the five-year period at a public hearing. Notice of the hearing is published in a local newspaper at least ten days prior to the Council's public hearing date. The public is invited to participate and copies of the proposed budgets are primarily available for review on the Town website.

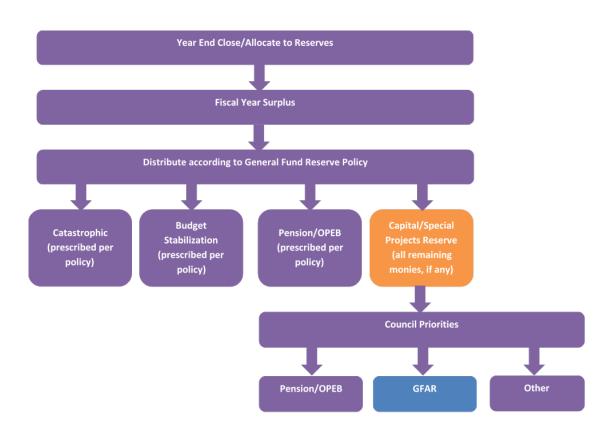
After hearing public testimony, the Town Council directs revisions to the proposed budget and the updated budget documents are resubmitted to the Town Council for final adoption in June along with the required resolutions.

Budget Amendments

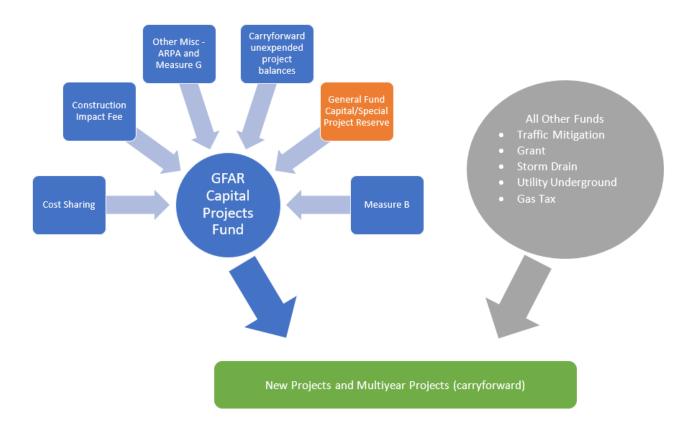
During the course of the fiscal year, workplan changes and unanticipated needs necessitate adjustments to the adopted budgets. The Town Manager is authorized to transfer appropriations between categories, departments, projects, and programs within a fund in the adopted budget, whereas the Town Council holds the authority for budget increases and decreases, and transfers between funds that may be approved at any Town Council meeting.

Introduction Section

FISCAL YEAR SURPLUS FLOW OF FUNDS



CAPITAL IMPROVEMENT PROGRAM



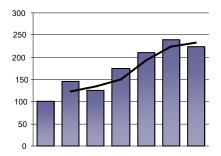
Financial Summaries

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Financial Summaries



FINANCIAL SUMMARIES

PROGRAM SUMMARIES

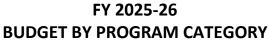
Streets Program	В —	5
Parks Program	В —	5
Public Facilities Program	В —	6

FUND SUMMARIES

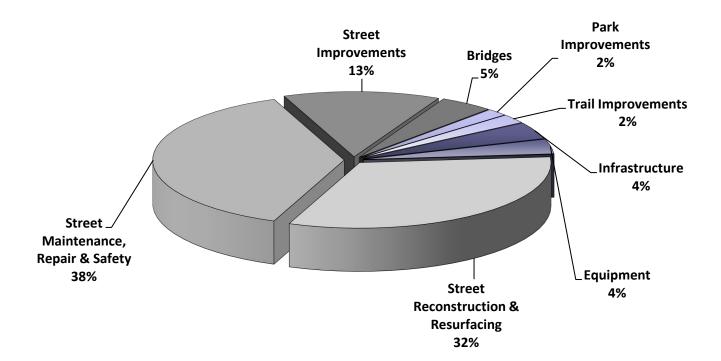
Total CIP Fund Summary	.B- 9
GFAR Fund	
Traffic Mitigation Fund	.B – 13
Grants and Awards Project Fund	.B – 15
Storm Basin Funds	.B – 17
Utility Underground Fund	.B – 19
Gas Tax Fund	.B – 21



FINANCIAL SUMMARIES BY PROGRAM



(Includes Carryforward and FY 2025-26 Budget)



	Car	ryforward &	
Budget by Program Category		FY 2025-26	Category %
Streets Program			
Street Reconstruction	\$	7,314,145	32%
Maintenance, Repair & Safety Projects		8,606,318	38%
Street Improvements		2,993,862	13%
Bridges		1,003,473	5%
Streets Program	\$	19,917,798	88%
Parks and Trails Program			
Park Improvements	\$	401,374	2%
Trail Improvements		503,292	2%
Parks Program	\$	904,666	4%
Public Facilities Program			
Infrastructure	\$	1,049,438	4%
Equipment		815,237	4%
Public Facilities	\$	1,864,676	8%
TOTAL PROJECT FUNDING	\$	22,687,140	100%

PROPOSED

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CAPITAL IMPROVEMENT PROGRAM

	STR	EETS PROGRA	AM SUMMAR	1					
	Expended	2024-25	Estimated	2025.20	2025.27	2027.20	2020.20	2029-30	
	Through 2023-24	Estimated Actuals	Carryfwd to 2025-26	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
Reconstruction									
9901 Street Repair & Resurfacing	28,501,723	3,758,469	3,629,307	3,504,839	3,504,839	3,504,839	3,504,839	3,504,839	53,413,694
9903 Pavement Rehab-Crack Seal	1,796,628	757,887	-	180,000	180,000	180,000	180,000	180,000	3,454,515
Maintenance-Safety									
9902 Annual Street Restriping	180,228	-	15,000	15,000	15,000	15,000	15,000	15,000	270,228
9904 Unanticipated Repairs - Annual	9,572	33,472	77,316	100,000	100,000	100,000	100,000	100,000	620,360
0008 Shannon Road Repair	629,590	61,715	5,272,068	612,691	-	-	-	-	6,576,064
0010 Blossom Hill Road - Union to Camden	-	-	800,000	-	-	-	-	-	800,000
0130 Roadside Fire Fuel Reduction	1,186,449	-	1,485,551	100,000	100,000	100,000	100,000	100,000	3,172,000
0133 VMT Mitigation Program	167,836	21,641	60,523	-	-	-	-	-	250,000
0134 Measure B Education & Encouragement	50,177	20,000	68,168	-	-	-	-	-	138,345
Street Improvements									
9921 Curb, Gutter & Sidwalk Maintenance	5,241,667	472,592	258,609	300,000	300,000	300,000	300,000	300,000	7,472,868
0218 Shannon Road Pedestrian and Bikeway Improvements	364,843	2,176,391	165,710	-	-	-	-	-	2,706,944
0242 Parking Program Implementation	207,539	392,825	217,091	-	-	-	-	-	817,455
0414 Stormwater System - Pollution Prevention Compliance	61,469	34,060	2,471	30,000	30,000	30,000	30,000	30,000	248,000
0418 Vasona Oaks Drainage Improvement Project	-	-	-	300,000	-	-	-	-	300,000
0420 Annual Storm Drain Improvement Project	291,181	-	252,219	-	-	-	-	-	543,400
0421 Loma Street Drainage	-	-	350,000	496,300	-	-	-	-	846,300
0423 709 University Avenue Drainage System Replacement	-	-	200,000	100,000	-	-	-	-	300,000
0425 System Drain Mapping	-	418,700	31,301	225,000	-	-	-	-	675,001
0705 Downtown Parking Lots Seal Coat & Restriping	84,839	-	65,161	-	-	-	-	-	150,000
Bridges									
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	1,686,247	1,802,405	1,003,473	-	-	-	-	-	4,492,124
Total Streets Projects	\$40,459,987	\$ 9,950,157	\$ 13,953,968	\$ 5,963,830	\$ 4,229,839	\$ 4,229,839	\$ 4,229,839	\$ 4,229,839	\$ 87,247,299

	PARK	& TRAILS PRO	GRAM SUMM	ARY					
	Expended Through 2023-24	2024-25 Estimated Actuals	Estimated Carryfwd to 2025-26	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
Parks 4007 Oak Meadow Bandstand Area Improvements 4605 Parks Playground Fibar Project 4611 Sport Court Resurfacing	31,407 129,351 -	-	241,225 45,149 100,000	- 15,000 -	- 15,000 -	- 15,000 -	- 15,000 -	- 15,000 -	286,730 249,500 100,000
Trails 4508 Vegetation Management - Town-wide	250,218	1,754,476	403,292	100,000	100,000	100,000	100,000	100,000	2,907,986
Total Parks Projects	\$ 410,977	\$ 1,768,574	\$ 789,666	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 3,544,216

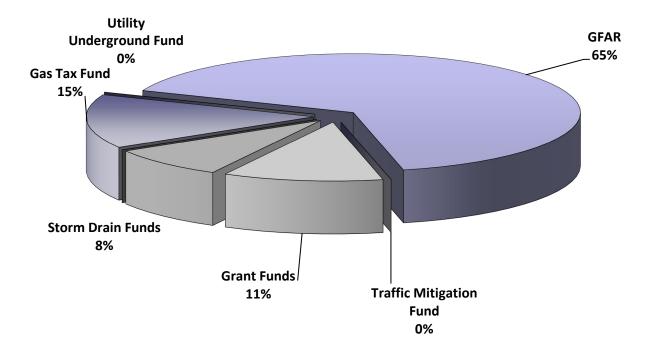
PROPOSED

CAPITAL IMPROVEMENT PROGRAM

	PUBLIC F	ACILITIES PRO	OGRAM SUMN	//ARY					
	Expended Through	2024-25 Estimated	Estimated Carryfwd to	2025-26	2026-27	2027-28	2028-29	2029-30	
	2023-24	Actuals	2025-26	Budget	Budget	Budget	Budget	Budget	Total Budgeted
Infrastructure									
2009 Public Art Gateway Project	70,611	85,000	13,389	37,500	-	-	-	-	206,500
2012 Emergency Preparedness		6,500	90,280	-	-	-	-	-	96,780
2013 Annual ADA Compliance Work		32,130	97,870	20,000	20,000	20,000	20,000	20,000	230,000
2117 Civic Center HR Offices	166,516	492,648	320,836	-	-	-	-	-	980,000
2120 Civic Center Plumbing Repair and HVAC Repairs	20,428	49,010	10,562	40,000	-	-	-	-	120,000
2311 Fleet Service Outdoor Work Area (Design Phase)	-	-	45,000	-	-	-	-	-	45,000
2312 Auto Gate Replacments - PPW and POB	-	-	-	50,000	-	-	-	-	50,000
2313 EV Chargers at 41 Miles Avenue	-	-	173,184	73,000	-	-	-	-	246,184
2404 POB Space Study	-	-	75,000	-	-	-	-	-	75,000
2505 Battery Power Supply Library	540,182	-	2,818	-	-	-	-	-	543,000
Equipment									
6101 Enterprise Resource Planning (ERP) Upgrade	825,537	394,860	382,157	-	-	-	-	-	1,602,554
6103 EOC Communication Upgrade	24,717	1,000	5,000	-	-	-	-	-	30,717
6104 IT Disaster Recovery Improvements	171,163	757	28,080	-	-	-	-	-	200,000
6105 IT Disaster Resiliency Project	-	-	-	400,000	-	-	-	-	400,000
Total Facilities Projects	\$ 1,819,154	\$ 1,061,906	\$ 1,244,176	\$ 620,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 4,825,735
Total Street, Parks and Trails, and Public Facilities Projects	\$42,690,118	\$ 12,780,636	\$ 15,987,810	\$ 6,699,330	\$ 4,364,839	\$ 4,364,839	\$ 4,364,839	\$ 4,364,839	\$ 95,617,250

FINANCIAL SUMMARIES BY FUND





	Carryforward	
	&	
Budget by Fund	FY 2025-26	Fund %
GFAR	\$ 14,827,712	65%
Traffic Mitigation Fund	-	0%
Grant Funds	2,578,739	11%
Storm Drain Funds	1,923,519	8%
Utility Underground Fund	-	0%
Gas Tax Fund	3,357,170	15%
Total Budget by Fund	\$ 22,687,140	100%

	All Ca	pita	I Improve	me	ent Progra	m	Funds						
SOURCE of FUNDS	Adjusted Budget FY 2024-25		Estimated FY 2024-25		Carryfwd & FY 2025-26	F	Y 2026-27	F	Y 2027-28		FY 2028-29	F	Y 2029-30
Beginning Fund Balance													
411 GFAR	\$ 18,470,11	2 \$	18,470,112	\$	13,164,185	\$	4,857,433	\$	3,813,442	\$	2,701,951	\$	1,590,460
411 Restricted - VTA Vehicle Registration Fees	577,88		577,887		180,000		180,000		180,000		180,000		180,000
411 Assigned - Open Space Trail	152,00		152,000		152,000		152,000		152,000		152,000		152,000
411 Assigned - Comcast PEG	50,00		50,000		50,000		50,000		50,000		50,000		50,000
411 Assigned - Measure G District Tax	1,572,61	9	1,572,619		2,154,987		0		0		0		0
411 Assigned - Downtown Parking (Tesla Charging Stations)	292,00	0	292,000		388,000		411,000		507,000		603,000		699,000
411 Assigned - ARPA \$2.9M	-		-		237,500		37,500		-		-		-
411 GASB 87	4,96	4	4,964		-		-		-		-		-
471 Traffic Mitigation	(78,41	3)	(78,413)		(78,413)		3,073,892		3,073,892		3,073,892		3,073,892
471 Reserved for Capital Improvements	509,49	1	509,491		509,491		509,491		509,491		509,491		509,491
421 Grant Fund	(733,29	2)	(733,292)		(5,402,846)		5,030,163		5,030,163		5,030,163		5,030,163
461 Storm Basin #1	1,448,01	9	1,448,019		742,611		(119,634)		(74,527)		(26,607)		24,256
462 Storm Basin #2	2,193,49	5	2,193,495		2,122,444		1,468,018		1,560,754		1,657,732		1,759,125
463 Storm Basin #3	(110,26	6)	(110,266)		(191 <i>,</i> 579)		(445 <i>,</i> 186)		(455 <i>,</i> 991)		(467,121)		(478 <i>,</i> 584)
472 Underground Utilities	3,453,25	0	3,453,250		3,480,434		3,526,304		3,572,394		3,618,724		3,665,284
481 Gas Tax	1,928,16	7	1,928,167		1,992,261		352,080		390,484		428,888		467,292
Total Beginning Fund Balance	\$ 29,730,03	3\$	29,730,033	\$	19,501,076	\$	19,083,063	\$	18,309,102	\$	17,512,115	\$	16,722,379
Revenues													
411 GFAR	\$ 5,305,86	6\$	3,271,775	\$	4,408,323	\$	2,142,254	\$	2,142,254	\$	2,142,254	\$	2,142,254
471 Traffic Mitigation	3,313,44	3	161,138		3,152,305		10,000		10,000		10,000		10,000
421 Grant Fund	16,101,90	2	3,090,154		13,011,747		-		-		-		-
461 Storm Basin #1	50,88	0	28,976		59 <i>,</i> 055		45,106		47,920		50,863		53,938
462 Storm Basin #2	54,85	0	15,616		102,493		92,736		96,979		101,393		105,984
463 Storm Basin #3	1,10	0	5,354		(8,306)		(10,806)		(11,130)		(11,464)		(11,808)
472 Underground Utilities	45,59	0	27,184		45,870		46,090		46,330		46,560		46,793
481 Gas Tax	1,784,58		1,790,128		1,822,989		1,822,989		1,822,989		1,822,989		1,822,989
Total Revenues	\$ 26,658,21	.5\$	8,390,325	\$	22,594,476	\$	4,148,370	\$	4,155,342	\$	4,162,595	\$	4,170,151
TOTAL SOURCE OF FUNDS	\$ 56,388,24	8\$	38,120,358	\$	42,095,552	\$	23,231,432	\$	22,464,445	\$	21,674,709	\$	20,892,531
USE of FUNDS	Adjusted Budget FY 2024-25		Estimated FY 2024-25		Carryfwd & FY 2025-26	F	Y 2026-27	F	Y 2027-28		FY 2028-29	F	Y 2029-30
Capital Program Expenditures													
411 GFAR	\$ 19,397,64	5\$	7,623,194	\$	14,588,581	\$	2,686,254	\$	2,716,254	\$	2,716,254	\$	2,933,345
471 Traffic Mitigation	165,26	4	151,138		-		-		-		-		-
421 Grant Fund	11,082,87	8	7,759,708		2,578,739		-		-		-		-
461 Storm Basin #1	1,184,38	4	734,384		921,300		-		-		-		-
462 Storm Basin #2	418,58	6	86,667		756,919		-		-		-		-
463 Storm Basin #3	256,96		86,667		245,300		-		-		-		-
472 Underground Utilities	299,57		-		-		-		-		-		-
481 Gas Tax	3,298,61		1,620,034		3,357,170		1,678,585		1,678,585		1,678,585		1,678,585
Total Capital Program Expenditures	\$ 36,103,91	.6 \$	18,061,791	Ş	22,448,009	Ş	4,364,839	Ş	4,394,839	Ş	4,394,839	Ş	4,611,930
Transfers Out & Other Sources 411 GFAR	\$ 441,49	11 ¢	441,491	¢	458,481	¢	441,491	¢	441,491	¢	441,491	¢	441,491
411 Gran 471 Traffic Mitigation	5 441,45 10,00		10,000	ب	10,000	ڔ	10,000	ڔ	10,000	ڔ	10,000	Ļ	10,000
471 Trainc Mitigation 481 Gas Tax	10,00		10,000		10,000		10,000		10,000		10,000		
Total Transfers Out & Designated	\$ 557,49		,	\$	574,481	ć	557,491	ć	557,491	\$	557,491	ć	106,000 557 491
Unrestricted	\$ 19,726,84		19,501,076		19,073,063		18,309,102		557,491 17,512,115	-	16,722,379		557,491 15,723,110
TOTAL USE OF FUNDS	\$ 56,388,24		38,120,358		42,095,552	\$	23,231,432		22,464,445		21,674,709	\$	20,892,531
	. ,,-							·		•			

Source and Use Summary Schedule All Capital Improvement Program Funds

	9	STATEMENT	OF	SOURCE AI	ND U	ISE OF FUNI	DS 🛛						
	Adj	usted Budget 2024-25	I	Estimated 2024-25	Bud	get & Carryfwd 2025-26		Proposed 2026-27	Proposed 2027-28	I	Proposed 2028-29	F	roposed 2029-30
SOURCE OF FUNDS													
Beginning Fund Balance													
Restricted - VTA Vehicle Registration Fees	\$	577,887	\$	577,887	\$	180,000	\$	180,000	\$ 180,000	\$	180,000	\$	180,000
Assigned - Open Space Trail		152,000		152,000		152,000		152,000	152,000		152,000		152,000
Assigned - Comcast PEG		50,000		50,000		50,000		50,000	50,000		50,000		50,000
Assigned - Measure G District Tax		1,572,619		1,572,619		2,154,987		-	-		-		-
Assigned - Downtown Parking (Tesla Charging Stations)		292,000		292,000		388,000		411,000	507,000		603,000		699,000
Assigned - ARPA \$2.9M		-		-		237,500		37,500	-		-		-
GASB87		4,964		4,964									
Unrestricted		18,470,112		18,470,112		13,147,195		4,618,303	 3,574,312		2,492,821		1,411,330
Total Beginning Fund Balance	\$	21,119,581	\$	21,119,581	\$	16,309,682	\$	5,448,803	\$ 4,463,312	\$	3,477,821	\$	2,492,330
Revenues													
Construction Impact Fees	\$	120,000	\$	58,610	\$	120,000	\$	120,000	\$ 120,000	\$	120,000	\$	120,000
Refuse Vehicle Road Impact Fee		878,381		878,381		878,381		878,381	878,381		878,381		878,381
Tesla Charging Stations		96,000		96,000		96,000		96,000	96,000		96,000		96,000
Street Repair & Resurfacing - 2016 Measure B Funding		1,683,150		-		2,541,023		857,873	857,873		857,873		857,873
Street Repair & Resurfacing - Slurry Seal		-		27,028		-		-	-		-		-
Street Repair & Resurfacing - West Valley Sanitation		-		163,530		-		-	-		-		-
District													
Street Repair & Resurfacing - San Jose Water Company		-		-		-		-	-		-		-
Pavement Rehab Crack & Seal - Measure B Funding		180,000		219,237		180,000		180,000	180,000		180,000		180,000
Curb, Gutter, & Sidewalk - Developer Contributions		10,000		11,200		10,000		10,000	10,000		10,000		10,000
Building Replacement at Corporation Yard - Misc. Refund		-		3,023		-		-	-		-		-
Library Lobby Sound Mitigation		20,755		-		20,755		-	-		-		-
VMT Mitigation Program		82,164		-		82,164		-	-		-		-
Charter Oaks Trail Improvement		350,000		-		-		-	-		-		-
ARC – Interim Community Center (COVID19 Income		11,333		20,684		-		-	-		-		-
Replacement)													
Blossom Hill Rd - Union to Camden Improvements - City of	F	80,000		-		80,000		-	-		-		-
San Jose													
Overlook Road Tree Replacement		40,000		40,000		-		-	-				-
Operating Transfers In													
From General Fund		1,110,000		1,110,000		-		-	-				-
From Measure G District Sale Tax		644,083		644,083		-		-	-				-
From IT Fund		-		-		400,000		-	 -		-		-
Total Revenues	\$	5,305,866	\$	3,271,775	\$	4,408,323	\$	2,142,254	\$ 2,142,254	\$	2,142,254	\$	2,142,254
TOTAL SOURCE OF FUNDS	\$	26,425,447	\$	24,391,357	\$	20,718,006	\$	7,591,057	\$ 6,605,566	\$	5,620,075	\$	4,634,584

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

	3		UF	SOURCE AI	VD U	ISE OF FUND	72							
	Adju	usted Budget 2024-25		Estimated 2024-25	Budg	get & Carryfwd 2025-26		Proposed 2026-27		Proposed 2027-28		Proposed 2028-29		Proposed 2029-30
USE OF FUNDS														
Total Completed Projects	\$	2,660,848	\$	1,227,355	\$	-	\$	-	\$	-	\$	-	\$	-
Carryforward Projects														
Street Repair & Resurfacing		4,089,157		2,138,435		3,776,976		1,826,254		1,826,254		1,826,254		1,826,25
Shannon Road Repair		4,746,474		61,715		5,884,759		-		-		-		-
Blossom Hill Road - Union to Camden		160,000		-		160,000		-		-		-		-
Annual ADA Compliance Work		130,000		32,130		117,870		20,000		20,000		20,000		20,00
VMT Mitigation Program		82,164		21,641		60,523		-		-		-		-
Measure B Education & Encouragement		-		-		-		-		-		-		-
Shannon Road Pedestrian and Bikeway Improvements		446,655		280,944		165,710		-		-		-		-
Parking Program Implementation		609,916		392,825		217,091		-		-		-		-
Stormwater System - Pollution Prevention Compliance		36,531		34,060		32,471		30,000		30,000		30,000		30,00
System Drain Mapping		190,000		158,699		31,301		-		-		-		-
Downtown Parking Lots Seal Coat & Restriping		65,161				65,161		-		-		-		-
Highway 17 Bicycle & Pedestrian Bridge - Design		1,093,225		526,167		567,058		-		-		-		-
Public Art Gateway Project		98,389		85,000		50,889		-		-		-		-
Emergency Preparedness		96,780		6,500		90,280		-		-		-		-
Civic Center HR Offices		813,484		492,648		320,836		-		-		-		-
Civic Center Plumbing Repair and HVAC Repairs		59,572		49,010		50,562		-		-		-		-
Fleet Service Outdoor Work Area (Design Phase)		45,000		-		45,000		-		-		-		-
POB Space Study		75,000		-		75,000		-		-		-		-
Battery Power Supply Library		2,818		-		2,818		-		-		-		-
Oak Meadow Bandstand Area Improvements		58,593		14,098		44,495		-		-		-		-
Annual Street Restriping		15,000		-		30,000		15,000		15,000		15,000		15,00
Pavement Rehab-Crack Seal		757,887		757,887		180,000		180,000		180,000		180,000		180,00
Unanticipated Repairs - Annual		110,788		33,472		177,316		100,000		100,000		100,000		100,00
Roadside Fire Fuel Reduction		735,551		-		835,551		100,000		100,000		100,000		100,00
Vegetation Management - Town-wide		530,448 45.149		441,398		189,050		100,000		100,000		100,000		100,00
Parks Playground Fibar Project		-, -		-		60,149		15,000		15,000		15,000		15,00
Curb, Gutter & Sidwalk Maintenance		731,201 100,000		472,592		558,609 100,000		300,000		300,000		300,000		300,00
Sport Court Resurfacing		777,017		-				-		-		-		-
Enterprise Resource Planning (ERP) Upgrade EOC Communication Upgrade		6,000		394,860 1,000		382,157 5,000		-		-		-		-
IT Disaster Recovery Improvements		28,837		757		28,080		-		-		-		-
New Projects														
Auto Gate Replacments - PPW and POB		-		-		50,000		-		-		-		-
EV Chargers at 41 Miles Avenue				-		73,000		-		-		-		
IT Disaster Resiliency Project		-		-		400,000		-		-		-		-
Total Project Expenditures	Ś	19,397,645	\$	7,623,194	\$	14,827,712	\$	2,686,254	\$	2,686,254	Ś	2,686,254	\$	2,686,25
Operating Transfers Out		-,,	•				•	,,			•		•	,,
Transfer to GF	\$	441,491	\$	441,491	\$	441,491	\$	441,491	\$	441,491	\$	441,491	\$	441,49
Transfer to IT Fund	•	-	+	16,990	*	-	*	-	*	-		-	*	-
Transfer to Projects (ARPA)				-								-		
Total Operating Transfers Out	\$	441,491	\$	458,481	\$	441,491	\$	441,491	\$	441,491	\$	441,491	\$	441,49
	Ŷ		Ŷ	430,401	Ť		Ŷ		Ŷ		Ŷ		7	
Ending Fund Balance														
Restricted - VTA Vehicle Registration Fees	\$	180,000	\$	180,000	\$	180,000	\$	180,000	\$	180,000	\$	180,000	\$	180,00
Assigned - Open Space Trail		-		152,000		152,000		152,000		152,000		152,000		152,00
Assigned - Comcast PEG		50,000		50,000		50,000		50,000		50,000		50,000		50,00
Assigned - Measure G District Tax		1,572,619		2,154,987		-		-		-		-		-
Assigned - Downtown Parking (Tesla Charging Stations)		388,000		388,000		411,000		507,000		603,000		699,000		795,00
Assigned - ARPA \$2.9M		237,500		237,500		37,500		-		-		-		-
Unrestricted		4,158,193		13,147,195		4,618,303		3,574,312		2,492,821		1,411,330		329,83
Total Ending Fund Balance	\$	6,586,312	\$	16,309,682	\$	5,448,803	\$	4,463,312	\$	3,477,821	\$	2,492,330	\$	1,506,83
TOTAL USE OF FUNDS	ć	26,425,447	Ś	24,391,357	Ś	20,718,006	\$	7,591,057	\$	6,605,566	Ś	5,620,075	Ś	4,634,58

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

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

	GFAR FUND PI		1MARV			mane	ui buin	maries
	GFAR FOND FI	NUJECT JUN						
	Expended Through 2024-25	Estimated Carryfwd to 2025-26	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
Annual Projects								
9901 Street Repair & Resurfacing	. , ,	\$ 1,950,722	. , ,	. , ,		\$ 1,826,254		. , ,
9902 Annual Street Restriping	180,228	15,000	15,000	15,000	15,000	15,000	15,000	270,228
9903 Pavement Rehab-Crack Seal	2,554,515	-	180,000	180,000	180,000	180,000	180,000	3,454,515
9904 Unanticipated Repairs - Annual	43,044	77,316		100,000	100,000	100,000	100,000	620,360
9921 Curb, Gutter & Sidwalk Maintenance	5,651,375	258,609	· · · · ·	300,000	300,000	300,000	300,000	7,409,984
0130 Roadside Fire Fuel Reduction	1,186,449	735,551		100,000	100,000	100,000	100,000	2,422,000
2013 Annual ADA Compliance Work	32,130	97,870	20,000	20,000	20,000	20,000	20,000	230,000
Carryforward Projects								
0008 Shannon Road Repair	691,305	5,272,068	612,691	-	-	-	-	6,576,064
0010 Blossom Hill Road - Union to Camden	-	160,000	-	-	-	-	-	160,000
0133 VMT Mitigation Program	189,477	60,523	-	-	-	-	-	250,000
0134 Measure B Education & Encouragement	11,700	-	-	-	-	-	-	11,700
0218 Shannon Road Pedestrian and Bikeway Improvements	574,586	165,710	-	-	-	-	-	740,296
0242 Parking Program Implementation	600,364	217,091	-	-	-	-	-	817,455
0414 Stormwater System - Pollution Prevention Compliance	95,529	2,471	30,000	30,000	30,000	30,000	30,000	248,000
0425 System Drain Mapping	158,699	31,301	-	-	-	-	-	190,000
0705 Downtown Parking Lots Seal Coat & Restriping	84,839	65,161	-	-	-	-	-	150,000
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	901,466	567,058	-	-	-	-	-	1,468,524
2009 Public Art Gateway Project	155,611	13,389	37,500	-	-	-	-	206,500
2012 Emergency Preparedness	6,500			-	-	-	-	96,780
2117 Civic Center HR Offices	659,164	320,836	_	-	-	-	-	980,000
2120 Civic Center Plumbing Repair and HVAC Repairs	69,438	10,562	40,000	-	-	-	-	120,000
2311 Fleet Service Outdoor Work Area (Design Phase)		45,000	-0,000	-	-	-	-	45,000
2404 POB Space Study		75,000		_	_			75,000
2505 Battery Power Supply Library	27,182	2,818			_	_		30,000
4007 Oak Meadow Bandstand Area Improvements	45,505	44,495	_	_	_	_	_	90,000
4508 Vegetation Management - Town-wide	691,616	,	100,000	100,000	100,000	100,000	100,000	1,280,666
4605 Parks Playground Fibar Project	129,351	45,149	15,000	15,000	15,000	15,000	15,000	249,500
4611 Sport Court Resurfacing	- 125,551	100,000	,	13,000	13,000	15,000	15,000	100,000
6101 Enterprise Resource Planning (ERP) Upgrade	- 1,220,397	382,157	-	-	-	-	-	1,602,554
	1,220,397	382,157 5,000	-	-	-	-	-	1,602,554
6103 EOC Communication Upgrade	171,920		-	-	-	-	-	200,000
6104 IT Disaster Recovery Improvements	171,920	28,080	-	-	-	-	-	200,000
New Projects								
2312 Auto Gate Replacments - PPW and POB	-	-	50,000	-	-	-	-	50,000
2313 EV Chargers at 41 Miles Avenue	-	-	73,000	-	-	-	-	73,000
6105 IT Disaster Resiliency Project	-	-	400,000	-	-	-	-	400,000
Tatal CEAD Duringto	6 33 04F 700	¢ 10 020 207	¢ 2 000 447	¢ 2.000 25 4	¢ 2 606 25 4	¢ 2 606 254	¢ 3 606 354	¢ EQ 400 E27
Total GFAR Projects	\$ 32,915,799	\$10,928,267	\$ 3,899,445	\$ 2,686,254	\$ 2,686,254	\$ 2,686,254	\$ 2,686,254	\$ 58,488,527

TRAFFIC MITIGATION FUND STATEMENT OF SOURCE AND USE OF FUNDS

		Adjusted Budget 2024-25	stimated 2024-25	Budget & Carryfwd 2025-26	Proposed 2026-27		Proposed 2027-28	Proposed 2028-29	Proposed 2029-30
SOURCE OF FUNDS									
Beginning Fund Balance									
Unrestricted	\$	(78,413)	\$ (78,413)	\$ (78,413)	\$ 3,073,892	\$	3,073,892	\$ 3,073,892	\$ 3,073,892
Reserved for Capital Improvements		509,491	509,491	509,491	509,491	۳.	509,491	509,491	509,491
Deferred Traffic Mitigation					 -		-	 -	 -
Total Beginning Fund Balance	\$	431,079	\$ 431,079	\$ 431,079	\$ 3,583,384	\$	3,583,384	\$ 3,583,384	\$ 3,583,384
Revenues									
Deferred Revenue	\$	3,197,316	\$ 161,138	\$ 3,036,179	\$ 10,000	\$	10,000	\$ 10,000	\$ 10,000
In-Lieu Fees		116,126	-	116,126	-		-	-	-
Total Revenues	\$	3,313,443	\$ 161,138	\$ 3,152,305	\$ 10,000	\$	10,000	\$ 10,000	\$ 10,000
TOTAL SOURCE OF FUNDS	\$	3,744,521	\$ 592,217	\$ 3,583,384	\$ 3,593,384	\$	3,593,384	\$ 3,593,384	\$ 3,593,384
USE OF FUNDS									
Completed Projects									
Traffic Signal Modernization	\$	31,884	\$ 17,758	\$ -	\$ -	\$	-	\$ -	\$ -
Carryforward Projects									
Shannon Road Pedestrian and Bikeway Improvement Proposed Projects	t	133,380	133,380	-	-		-	-	-
Total Project Expenditures	\$	165,264	\$ 151,138	\$ -	\$ -	\$	-	\$ -	\$ -
Transfer to General Fund	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	10,000	\$ 10,000	\$ 10,000
Total Operating Transfers	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	10,000	\$ 10,000	\$ 10,000
Ending Fund Balance									
Reserved for Capital Improvements	\$	509,491	\$ 509,491	\$ 509,491	\$ 509,491	\$	509,491	\$ 509,491	\$ 509,491
Unrestricted		(78,413)	 (78,413)	(78,413)	 3,073,892		3,073,892	 3,073,892	 3,073,892
Total Ending Fund Balance	\$	3,569,257	\$ 431,079	\$ 3,573,384	\$ 3,583,384	\$	3,583,384	\$ 3,583,384	\$ 3,583,384
TOTAL USE OF FUNDS	\$	3,744,521	\$ 592,217	\$ 3,583,384	\$ 3,593,384	\$	3,593,384	\$ 3,593,384	\$ 3,593,384

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

TRAF	FIC	MITIGAT	rioi	N FUND	PRO	JECTS							
	T	pended hrough 2024-25	Ca	stimated rryfwd to 2025-26	-	25-26 Idget	-	26-27 Idget	27-28 udget	-	28-29 udget	029-30 Sudget	Total udgeted
Carryforward Projects 0803 Highway 17 Bicycle & Pedestrian Bridge - Design 0218 Shannon Road Pedestrian and Bikeway Improvements New Projects	\$	147,249 133,380	\$	-	\$		\$	-	\$	\$	-	\$ -	\$ 147,249 133,380
Total Traffic Mitigation Projects	\$	280,629	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$ 280,629

	Adjusted Budget 2024-25	Estimated 2024-25	Budget & Carryfwd 2025-26	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30
SOURCE OF FUNDS							
Beginning Fund Balance							
Unrestricted	\$ (733,292)	\$ (733,292)	\$ (5,402,846)		\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
Total Beginning Fund Balance	\$ (733,292)	\$ (733,292)	\$ (5,402,846)	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
Revenues							
Blossom Hill Road - Union to Camden	\$ 640.000	Ś -	\$ 640.000	Ś -	Ś -	Ś -	\$ -
Roadside Fire Fuel Reduction	750,000	-	750,000	-	· -	· -	-
Measure B Education & Encouragement	46,646	27,583	19,063	-	-	-	-
Shannon Road Pedestrian and Bikeway Improvements	1,114,350	15,428	1,098,922	-	-	-	-
Winchester Class IV Bikeways	293,000	-	293,000	-	-	-	-
Highway 17 Bicycle & Pedestrian Bridge - Design	1,891,961	453,512	1,438,449	-	-	-	-
Battery Power Supply Library	213,000	213,842	(842)	-	-	-	-
Oak Meadow Bandstand Area Improvements	196,730	-	196,730	-	-	-	-
Trailhead Connector	6,381,356	2,379,789	4,001,566	-	-	-	-
Vegetation Management - Town-wide	1,627,320	-	1,627,320	-	-	-	-
EV Chargers at 41 Miles Avenue	173,184	-	173,184	-	-	-	-
Total Revenues	\$15,189,363	\$ 3,090,154	\$12,099,208	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCE OF FUNDS	\$14,456,071	\$ 2,356,862	\$ 6,696,363	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
USE OF FUNDS							
Completed Projects							
ADA Upgrade for Public Restrooms - Adult Recreating Building Trailhead Connector	\$	\$ (50,361) 4,086,404	\$ - -	\$ - -	\$ - -	\$ - -	\$- -
Carryforward Projects							
Blossom Hill Road - Union to Camden	640,000	-	640,000	-	-	-	-
Roadside Fire Fuel Reduction	750,000	-	750,000		-	-	-
Measure B Education & Encouragement	88,168	20,000	68,168	-	-	-	-
Shannon Road Pedestrian and Bikeway Improvements	1,114,350	1,114,350	-	-	-		-
Highway 17 Bicycle & Pedestrian Bridge - Design	1,712,652	1,276,238	436,415	-	-	-	-
Battery Power Supply Library	-	-	-	-	-	-	-
Oak Meadow Bandstand Area Improvements	196,730	-	196,730	-	-		-
Vegetation Management - Town-wide	1,627,320	1,313,078	314,242	-	-	-	-
Proposed Projects							
EV Chargers at 41 Miles Avenue	173,184	-	173,184	-	-	-	-
Total Expenditures	\$ 10,389,318	\$ 7,759,708	\$ 2,578,739	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance							
Unrestricted	\$ 4,066,753	\$ (5,402,846)	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
Total Ending Fund Balance	\$ 4,066,753	\$ (5,402,846)	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
TOTAL USE OF FUNDS	\$ 14,456,071	\$ 2,356,862	\$ 6,696,363	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
	\$ 14,430,071	¥ 2,330,002	÷ 0,050,305				

GRANT FUND STATEMENT OF SOURCE AND USE OF FUNDS

Note: The grants function primarily on a reimbursement basis.

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

					-		ui buin	
	GRANT FUN	ided proj	ECIS					
	1							
	Expended	Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	Total
	Through	Carryfwd to	Budget	Budget	Budget	Budget	Budget	Budgeted
	2024-25	2025-26						
Carryforward Projects								
0010 Blossom Hill Road - Union to Camden	\$-	\$ 640,000	\$-	\$-	\$-	\$-	\$-	\$ 640,000
0130 Roadside Fire Fuel Reduction	-	750,000	-	-	-	-	-	750,000
0134 Measure B Education & Encouragement	58,477	68,168	-	-	-	-	-	126,645
0218 Shannon Road Pedestrian and Bikeway Improvements	1,114,350	-	-	-	-	-	-	1,114,350
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	2,439,936	436,415	-	-	-	-	-	2,876,351
2505 Battery Power Supply Library	513,000	-	-	-	-	-	-	513,000
4007 Oak Meadow Bandstand Area Improvements	-	196,730	-	-	-	-	-	196,730
4508 Vegetation Management - Town-wide	1,313,078	314,242	-	-	-	-	-	1,627,320
9901 Street Repair & Resurfacing	230,000	-	-	-	-	-	-	230,000
9921 Curb, Gutter & Sidwalk Maintenance	62,884	-	-	-	-	-	-	62,884
New Projects								
2313 EV Chargers at 41 Miles Avenue	-	173,184	-	-	-	-	-	173,184
Total Grant Funded Projects	\$ 5,731,725	\$ 2,578,739	\$-	\$-	\$-	\$ -	\$ -	\$ 8,310,464

	Adjusted Budget 2024-25	Estimated 2024-25		Budget & Carryfwd 2025-26		 Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30	
SOURCE OF FUNDS										
Beginning Fund Balance										
Unrestricted	\$ 3,531,248	\$	3,531,248	\$	2,673,476	\$ 903,198	\$ 1,030,235	\$ 1,164,004	\$	1,304,796
Total Beginning Fund Balance	\$ 3,531,248	\$	3,531,248	\$	2,673,476	\$ 903,198	\$ 1,030,235	\$ 1,164,004	\$	1,304,796
Revenues										
Drainage Fees	94,350		37,466		97,104	99,941	102,862	105,872		108,971
Interest	12,480		12,480		56,138	 27,096	 30,907	 34,920		39,144
Total Revenues	\$ 106,830	\$	49,946	\$	153,242	\$ 127,037	\$ 133,769	\$ 140,792	\$	148,115
TOTAL SOURCE OF FUNDS	\$ 3,638,078	\$	3,581,194	\$	2,826,718	\$ 1,030,235	\$ 1,164,004	\$ 1,304,796	\$	1,452,912
USE OF FUNDS										
Completed Projects										
333 University Inlet Capacity Improvements	\$ 50,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
Carryforward Projects										
Shannon Road Pedestrian and Bikeway Improvements	647,717		647,717		-	-	-	-		-
Annual Storm Drain Improvement Project	252,219		-		252,219	-	-	-		-
Loma Street Drainage	350,000		-		846,300	-	-	-		-
709 University Avenue Drainage System Replacement	200,000		-		300,000	-	-	-		-
System Drain Mapping	260,001		260,001		225,000	-	-	-		-
Proposed Projects										
Vasona Oaks Drainage Improvement Project	-		-		300,000	-	-	-		-
Total Expenditures	\$ 1,759,937	\$	907,718	\$	1,923,519	\$ -	\$ -	\$ -	\$	-
Ending Fund Balance										
Unrestricted	\$ 1,878,141	\$	2,673,476	\$	903,198	\$ 1,030,235	\$ 1,164,004	\$ 1,304,796	\$	1,452,912
Total Ending Fund Balance	\$ 1,878,141	\$	2,673,476	\$	903,198	\$ 1,030,235	\$ 1,164,004	\$ 1,304,796	\$	1,452,912
TOTAL USE OF FUNDS	\$ 3,638,078	\$	3,581,194	\$	2,826,718	\$ 1,030,235	\$ 1,164,004	\$ 1,304,796	\$	1,452,912

STORM BASIN FUNDS STATEMENT OF SOURCE AND USE OF FUNDS

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

	STORM BASIN FUNDS PROJECTS									
	Expende Throug 2024-25	· C	Estimated Carryfwd to 2025-26	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget		2029-30 Budget	Total Budgeted
Carryforward Projects	•									
0218 Shannon Road Pedestrian and Bikeway Improvements	\$ 647,	17 5	\$-	\$-	\$-	\$-	\$	-	\$-	\$ 647,717
0420 Annual Storm Drain Improvement Project	291,	.81	252,219	-	-	-		-	-	543,400
0421 Loma Street Drainage		-	350,000	496,300	-	-		-	-	846,300
0423 709 University Avenue Drainage System Replacement		-	200,000	100,000	-	-		-	-	300,000
0425 System Drain Mapping	260,	001	-	225,000	-	-		-	-	485,001
New Projects										
0418 Vasona Oaks Drainage Improvement Project		-	-	300,000	-	-		-	-	300,000
Total Storm Basin Funds Projects	\$ 1,198,8	99 \$	802,219	\$ 1,121,300	\$-	\$-	\$-	:	\$-	\$ 3,122,418

UTILITY UNDERGROUND FUND
STATEMENT OF SOURCE AND USE OF FUNDS

	 Adjusted Budget 2024-25	Estimated 2024-25	Budget & Carryfwd 2025-26		Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30		
SOURCE OF FUNDS										
Beginning Fund Balance										
Unrestricted	\$ 3,453,250	\$ 3,453,250	\$ 3,480,434	\$	3,526,304	\$ 3,572,394	\$ 3,618,724	\$	3,665,284	
Total Beginning Fund Balance	\$ 3,453,250	\$ 3,453,250	\$ 3,480,434	\$	3,526,304	\$ 3,572,394	\$ 3,618,724	\$	3,665,284	
Revenues										
Construction Tax	\$ 30,000	\$ 11,594	\$ 30,000	\$	30,000	\$ 30,000	\$ 30,000	\$	30,000	
Interest	15,590	15,590	15,870		16,090	16,330	16,560		16,793	
Misc CIP refund	-	-	-		-	-	-		-	
Balance from PG&E	 -	 -	-		-	 -	 -		-	
Total Revenues	\$ 45,590	\$ 27,184	\$ 45,870	\$	46,090	\$ 46,330	\$ 46,560	\$	46,793	
TOTAL SOURCE OF FUNDS	\$ 3,498,840	\$ 3,480,434	\$ 3,526,304	\$	3,572,394	\$ 3,618,724	\$ 3,665,284	\$	3,712,077	
USE OF FUNDS										
Discontinued Projects										
Utility Undergrounding Improvements	\$ 299,573	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	
Carryforward Projects										
New Projects										
Total Expenditures	\$ 299,573	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	
Operating Transfers	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	
Total Operating Transfers	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	
Ending Fund Balance										
Unrestricted	\$ 3,199,267	\$ 3,480,434	\$ 3,526,304	\$	3,572,394	\$ 3,618,724	\$ 3,665,284	\$	3,712,077	
Total Ending Fund Balance	\$ 3,199,267	\$ 3,480,434	\$ 3,526,304	\$	3,572,394	\$ 3,618,724	\$ 3,665,284	\$	3,712,077	
TOTAL USE OF FUNDS	\$ 3,498,840	\$ 3,480,434	\$ 3,526,304	\$	3,572,394	\$ 3,618,724	\$ 3,665,284	\$	3,712,077	

UTILITY UNDERGROUND FUND PROJECTS														
	Tł	pended hrough 024-25	Estimat Carryfw 2025-3	d to	2025-26 Budget	-	6-27 Iget	2027-28 Budget		2028-29 Budget	2029 Budg			Гоtal dgeted
Carryforward Projects 0218 Shannon Road Pedestrian and Bikeway Improvements New Projects	\$	71,201	\$	-	\$-	\$	-	\$	- \$	-	\$	-	\$	71,201
Total Utility Undergrounding Projects	\$	71,201	\$	-	\$-	\$	-	\$-	\$	-	\$	-	\$	71,201

				Budget &							
	Adju	usted Budget	Estimated	Carryfwd	Proposed	Proposed		Proposed		Proposed	
		2024-25	 2024-25	2025-26	 2026-27	2027-28		2028-29	2029-30		
SOURCE OF FUNDS											
Beginning Fund Balance											
Unrestricted	\$	1,928,167	\$ 1,928,167	\$ 1,992,261	\$ 352,080	\$ 390,484	\$	428,888	\$	467,292	
Total Beginning Fund Balance	\$	1,928,167	\$ 1,928,167	\$ 1,992,261	\$ 352,080	\$ 390,484	\$	428,888	\$	467,292	
Revenues											
Gas Tax	\$	626,014	\$ 634,705	\$ 639,668	\$ 639,668	\$ 639,668	\$	639,668	\$	639,668	
Gas Tas - Traffic Congestion		298,066	309,490	304,360	304,360	304,360		304,360		304,360	
Road Maintenance Rehabilitation		859,033	844,461	877,489	877,489	877,489		877,489		877,489	
Interest		1,472	 1,472	1,472	 1,472	 1,472		1,472		1,472	
Total Revenues	\$	1,784,585	\$ 1,790,128	\$ 1,822,989	\$ 1,822,989	\$ 1,822,989	\$	1,822,989	\$	1,822,989	
TOTAL SOURCE OF FUNDS	\$	3,712,752	\$ 3,718,295	\$ 3,815,250	\$ 2,175,070	\$ 2,213,474	\$	2,251,878	\$	2,290,282	
USE OF FUNDS											
Completed Projects											
Carryforward Projects											
St Repair & Resurfacing	\$	3,298,619	\$ 1,620,034	\$ 3,357,170	\$ 1,678,585	\$ 1,678,585	\$	1,678,585	\$	1,678,585	
Proposed Projects											
Total Expenditures	\$	3,298,619	\$ 1,620,034	\$ 3,357,170	\$ 1,678,585	\$ 1,678,585	\$	1,678,585	\$	1,678,585	
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	\$	308,133	\$ 1,992,261	\$ 352,080	\$ 390,484	\$ 428,888	\$	467,292	\$	505,696	
Total Ending Fund Balance	\$	308,133	\$ 1,992,261	\$ 352,080	\$ 390,484	\$ 428,888	\$	467,292	\$	505,696	
TOTAL USE OF FUNDS	\$	3,712,752	\$ 3,718,295	\$ 3,815,250	\$ 2,175,070	\$ 2,213,474	\$	2,251,878	\$	2,290,282	

GAS TAX FUND STATEMENT OF SOURCE AND USE OF FUNDS

CAPITAL IMPROVEMENT PROGRAM

PROPOSED

GAS TAX FUND PROJECTS								
	Expended Through 2024-25	Estimated Carryfwd to 2025-26	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
Carryforward Projects 9901 Street Repair & Resurfacing	\$ 15,272,501	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 25,344,011
New Projects								
Total Gas Tax Fund Projects	\$15,272,501	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 25,344,011

Streets Program

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ADOPTED

STREET	RECONSTRUCTION AND RESURFACING PROJECTS	PAGE
TIER O	DNE	
9901	Street Repair & Resurfacing	C – 6
STREET	SAFETY & MAINTENANCE PROJECTS	
TIER O	DNE	
9902	Annual Street Restriping	C – 12
9904	Unanticipated Repairs – Annual	C – 14
8000	Shannon Road Repair	C – 16
0010	Blossom Hill Road – Union to Camden	C – 18
0130	Roadside Fire Fuel Reduction	C – 20
0133	VMT Mitigation Program	C – 22
0134	Measure B Education & Encouragement	C – 24
TIER T	WO	
0131	East Main Street Crosswalk Improvements	C – 26
0135	Town-wide Speed Studies	C – 28

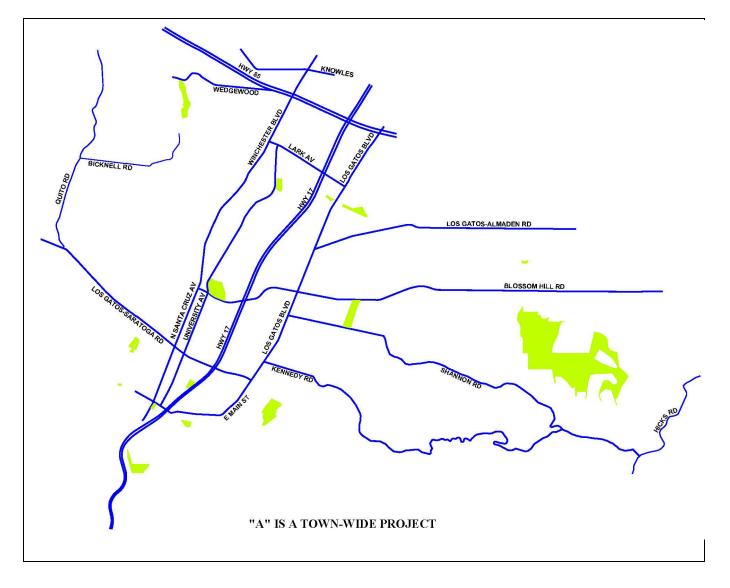
STREET IMPROVEMENT PROJECTS

TIER O	NE	
9921	Curb, Gutter & Sidewalk Maintenance	C – 34
0218	Shannon Road Pedestrian and Bikeway Improvements	C – 36
0242	Parking Program Implementation	C – 38
0414	Stormwater System – Pollution Prevention Compliance	C – 40
0418	Vasona Oaks Drainage Failure Repair	C – 42
0420	Annual Storm Drain Improvement Project	C – 44
0421	Loma Street Drainage	C – 46
0423	709 University Avenue Drainage System Replacement	C – 48
0425	Storm Drainage Mapping	C – 50
0705	Downtown Parking Lots Seal Coat & Restriping	C – 52
TIER T	WO	
0235	Downtown Streetscape Revitalization/Economic Recovery Efforts	C – 54
0237	State Route 17 Corridor Congestion Relief Project	C – 56
0241	Kennedy Sidewalk & Bike Lanes – LGB to Englewood	C – 58
0245	Traffic / Travel Demand Model	C – 60
0246	Village Lane Trash Enclosure	C – 62
0422	Harwood/Belridge Drainage Study	C – 64

BRIDGE PROJECTS

TIER O	NE	
0803	Highway 17 Bicycle & Pedestrian Bridge – Design	C – 70
TIER T	WO	
0801	Quito Road - Bridge Replacement	C – 72
0804	Timber Bridge Inspection	C – 74





PROJECT LOCATIONS

A Street Repair & Resurfacing

PROGRA	M SECTION DIRECTORY	PAGE
9901	Street Repair & Resurfacing	C – 6

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 section & Resurfacing street Reconstruction & Resurfacing Str

Street Reconstruction and Resurfacing is an annual ongoing project, and the scope of work is adapted each year to match the available funding. 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. Additional sources for annual paving include grant funding, if secured, such as State programs that focus on specific street categories or the rehabilitation of arterial or collector streets.

In addition to the funding sources noted above, Los Gatos has two additional designated sources for roadway maintenance: the Construction Impact Fee (approximately \$120,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$871,800 annually). These are impact fees that offset the use of Town roads for construction and trash collection.

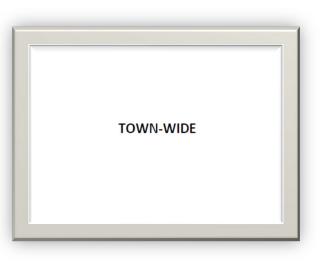
FY 20	FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM STREET RECONSTRUCTION PROJECTS														
	Expended Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted								
Carryforward Projects 9901 Street Repair & Resurfacing	34,814,707	7,314,145	3,684,839	3,684,839	3,684,839	3,684,839	56,868,209								
New Projects Total Street Reconstruction Projects	\$ 34,814,707	\$ 7,314,145	\$ 3,684,839	\$ 3,684,839	\$ 3,684,839	\$ 3,684,839	\$ 56,868,209								

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

* Total FY 2024-25 Carryforward \$3,629,307

Note that this project carries over from year to year and the construction work occurs over two fiscal years each year, making it challenging to clearly define the annual spending. In this 2025-2030 CIP, new project numbers are being proposed for each year to provide a clearer assessment of spending on each project year.





Project Name Department	Street Repair & Resurfacing Parks & Public Works	Project Number Project Manager	811-9901 Town Engineer					
Tier	1							
Strategic Priority	Public Safety / Quality Public Infrastructure							
Description	This is an ongoing annual project for street in all travel modes and to maintain the Town's Town's roadways and prevents street pave repair conditions.	roadway infrastructure	e. This annual project improves the					
Location	This project occurs in various locations inclusions streets. To meet the SB1 requirements, existences needing repair. The final streets for the specifications are brought forward for Content for the specification for the	very year the Council a the current construction	adopts a resolution identifying the on season are identified at the time					
Project Background	Street rehabilitation projects are identified at the Pavement Condition Index (PCI), field ins the Town conducts a full assessment on a specializes in the field. This assessmen Transportation Commission. The PCI infor- maintenance software program called Street and methodology.	pection, traffic level, a the condition of the t is funded through mation that results fr	nd safety issues. Every three years, streets through a consultant who a grant from the Metropolitan om the survey feeds into a street					
	With the PCI information in the Street Saver of street segments with types of recommende available. As with many computer-generate Staff conducts this validation through field of an eye towards maximizing the value to the creates the annual list of streets for this proj	ed rehabilitations base d reports, the output r oservations and conside e Town. The resulting	ed on street conditions and budget requires validation and adjustment. eration of project proximity, all with					
	Ongoing preventive maintenance of streets effective treatments such as crack sealing a from reaching lower PCI levels that requi	nd slurry seal is an im	portant practice to prevent streets					

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. 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.

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 varies and has been approximately \$800,000 in recent years.

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.

The Town has a Construction Impact Fee (approximately \$120,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$871,800 annually). Both 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.

The project now also includes the traffic calming projects to improve efficiency in project delivery.

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, allowing for accountability in the project costs, 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 project will cover the costs for temporary staff. Full-time staff are accounted for in the FY 2025-26 Operating Budget.

Project	Fall 2025	Design	Prepare plans and specifications
Components & Estimated	Winter 2025/26	Bid Process	Project bidding & contract award
Timeline	Spring 2026	Construction	Begin construction
	Fall 2026	Completion	Project completed

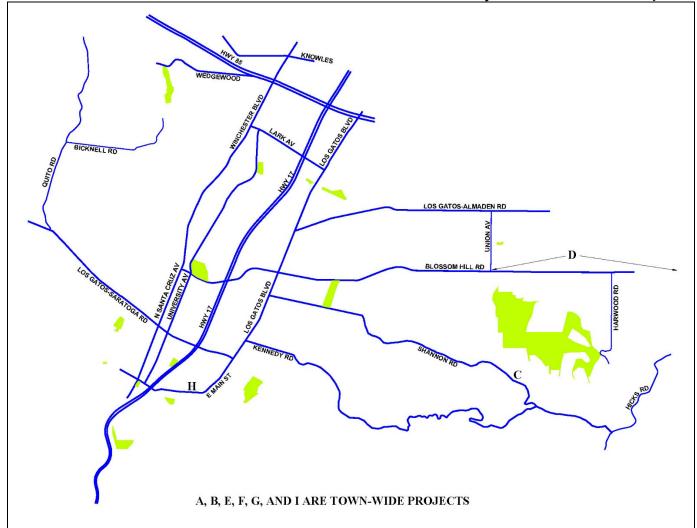
STREET REPAIR & RESURFACING																	Proje	ct 8	11-990
					stimated				2025-26										
	Prior Year		2024-25		rryfwd to		2025-26		Budget	L	2026-27		2027-28		2028-29		2029-30		Total
SOURCE OF FUNDS	Actuals	E	stimated		2025-26	N	lew Funding	(\	w/ Carryforward)	-	Proposed	F	roposed		Proposed	Р	roposed		Project
GFAR Vehicle License Fee - 2010 Measure B	¢ 1 700 000		757 007	ć		~	190,000	Ś	100.000	Ś	100.000	ć	190,000	ć	100.000	ć	100 000	Ś	3,454,515
	\$ 1,796,628		757,887	Ş	-	\$	180,000	Ş		>		\$	180,000	Ş	180,000	Ş	180,000	Ş	
VTA Allocation - Measure B	3,889,441		-		1,683,150		857,873		2,541,023		857,873		857,873		857,873		857,873		9,861,95
Other GFAR TOTAL GFAR FUND	10,729,816 \$ 16,415,884		2,138,435	Ś	267,572	ć	968,381 2.006.254	5	1,235,953 3.956,976		968,381	\$	968,381	\$	968,381 2.006.254	Ś	968,381 2.006.254		17,977,72
IOTAL GFAR FUND	\$ 16,415,884	Ş	2,896,322	Ş	1,950,722	\$	2,006,254	÷	3,956,976	\$	2,006,254	Ş	2,006,254	Ş	2,006,254	Ş	2,006,254	Ş.	31,294,198
GRANTS & AWARDS	\$ 230,000	\$	-	\$	-	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-	\$	230,000
GAS TAX																			
Road Maintenance and Rehab Account (RMRA)	\$-	\$	844,461	\$	-	\$	877,489	\$	877,489	\$	877,489	\$	877,489	\$	877,489	\$	877,489	\$	5,231,90
Other Gas Tax & Prop 42	13,652,467		775,573		1,678,585	Ľ	801,096	1	2,479,681	1	801,096		801,096		801,096		801,096	- · ·	20,112,10
TOTAL GAS TAX FUND	\$ 13,652,467	\$	1,620,034	\$	1,678,585	\$	1,678,585	Ş	3,357,170	\$	1,678,585	\$	1,678,585	\$	1,678,585	\$	1,678,585	\$:	25,344,01
TOTAL SOURCE OF FUNDS	\$ 30,298,351	\$	4,516,356	ć	3,629,307	\$	3,684,839	ć	7,314,146	Ś	3,684,839	\$	3,684,839	\$	3,684,839	\$	3,684,839	ć	56,868,20
TOTAL SOURCE OF FUNDS	3 30,236,331	. ,	4,510,550	ş	3,029,307	Ş	5,004,035	Ş	7,514,140	Ş	5,004,035	Ş	3,004,033	Ş	3,004,033	Ş	3,004,033	Ş	30,000,203
				E	stimated				2024/25										
	Prior Year		2024-25	Ca	arryfwd to		2025-26		Budget	L	2026-27		2027-28		2028-29		2029-30		Total
USE OF FUNDS	Actuals	E	stimated		2025-26	N	lew Funding	(\	w/ Carryforward)		Proposed	F	roposed		Proposed	Р	roposed		Project
GFAR										Ι.									
Salaries and Benefits	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment	-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation	-		-		-		-		-		-		-		-		-		-
Consultant Services	-		-		-		-		-		-		-		-		-		-
Project Construction Expenses	16,415,884		2,896,322		1,950,722		2,006,254		3,956,976		2,006,254		2,006,254		2,006,254		2,006,254	_	31,294,198
TOTAL GFAR	\$ 16,415,884	\$	2,896,322	\$	1,950,722	\$	2,006,254	Ş	3,956,976	\$	2,006,254	\$	2,006,254	\$	2,006,254	\$	2,006,254	\$:	31,294,198
GRANTS & AWARDS																			
Salaries and Benefits	Ś -	Ś		Ś		\$	-	Ś	-	Ś	-	Ś		Ś	-	Ś	-	Ś	-
Services/Supplies/Equipment	÷ .	Ŷ		Ŷ	_	Ŷ		Ý		ľ	_	Ŷ		Ŷ		Ŷ		Ý	
Site Acquisition & Preparation											-								
Consultant Services											-								
Project Construction Expenses	230,000						-		-		-				-		-		230,00
TOTAL GRANTS & AWARDS	\$ 230,000		-	\$	-	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-	\$	230,000
CASTAY & DOOD 43								1		1									
GAS TAX & PROP 42	<u>^</u>	~		~		~						~		~		~			
Salaries and Benefits	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Ş	-	\$	-	\$	-
Services/Supplies/Equipment	-		-		-		-	1	-	1	-		-		-		-		-
Site Acquisition & Preparation	-		-		-		-	1	-	1	-		-		-		-		-
Consultant Services	-		-		-		-	1	-	1	-		-		-		-		-
Project Construction Expenses	13,652,467		1,620,034		1,678,585		1,678,585	+	3,357,170		1,678,585		1,678,585		1,678,585		1,678,585	_	25,344,01
TOTAL GAS TAX & PROP 42	\$ 13,652,467	\$	1,620,034	\$	1,678,585	\$	1,678,585	Ş	3,357,170	\$	1,678,585	\$	1,678,585	\$	1,678,585	Ş	1,678,585	Ş	25,344,01
TOTAL USE OF FUNDS	\$ 30,298,351		4,516,356	\$	3,629,307	\$	3,684,839	1		1									56,868,20

*Project 9903 – Pavement Rehab-Crack Seal is included as a part of this presentation.

Senate Bill 1 (2017, Beall and Frazier) Road Repair and Accountability Act project list is in preparation for the fiscal year 2025-26 paving. The list will be considered by Town Council in May 2025 and included in the published Adopted Budget document.

STREETS PROGRAM

Street Safety and Maintenance Projects



	PROJECT LOCATIONS – STRE	REET SAFETY AND MAINTENANCE							
А	Annual Street Restriping (811-9902)	F	VMT Mitigation Program (812-0133)						
В	Unanticipated Repairs – Annual (811-9904)	G	Measure B Education & Encouragement (812-0134)						
С	Shannon Road Repair (811-0008)	Н	East Main Street Crosswalk Improvements (812-0131)						
D	Blossom Hill Road – Union to Camden (811-0010)	I	Town-wide Speed Studies (812-0135)						
E	Roadside Fire Fuel Reduction (812-0130)								

STREET	SAFETY & MAINTENANCE PROJECTS									
TIER O	IER ONE									
9902	Annual Street Restriping	C-12								
9904	Unanticipated Repairs – Annual	C – 14								
0008	Shannon Road Repair	C – 16								
0010	Blossom Hill Road – Union to Camden	C – 18								
0130	Roadside Fire Fuel Reduction	C – 20								
0133	VMT Mitigation Program	C – 22								
0134	Measure B Education & Encouragement	C – 24								
TIER T	WO									
0131	East Main Street Crosswalk Improvements	C – 26								
0135	Town-wide Speed Studies	C – 28								

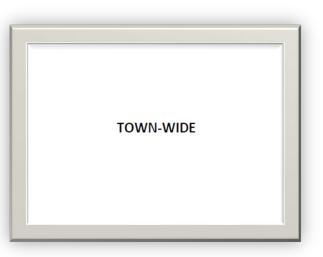
The Streets Program's *Street Safety and Maintenance Projects* section contains Capital Improvement Program projects that maintain or enhance safety features of the Town's streets and parking lots as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however, to be categorized in this section, street maintenance or safety enhancements must be the project's main purpose. Public safety, equity, quality of life, regulatory mandates, and effective management of town assets 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 is the primary funding source of projects in this category. GFAR funds may also be utilized to fund a portion of grant driven projects as a grant's local "match requirement." While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

FY 2025-26	5 - 202	29-30 C	AP	ITAL IMP	RO	VEMENT	PRO	DGRAM						
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS														
	Exp	Expended		2025-26										
	Th	rough	Budget & Carryfwd*		2026-27 Budget			2027-28	2	028-29		2029-30		Total
	20	24-25						Budget	E	Budget	Budget		Budgeted	
Carryforward Projects														
9902 Annual Street Restriping	\$	180,228	\$	30,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	270,228
9904 Unanticipated Repairs - Annual		43,044		177,316		100,000		100,000		100,000		100,000		620,360
0008 Shannon Road Repair		691,305		5,884,759		-		-		-		-		6,576,064
0010 Blossom Hill Road - Union to Camden		-		800,000		-		-		-		-		800,000
0130 Roadside Fire Fuel Reduction	1,	186,449		1,585,551		100,000		100,000		100,000		100,000		3,172,000
0133 VMT Mitigation Program		189,477		60,523		-		-		-		-		250,000
0134 Measure B Education & Encouragement		70,177		68,168		-		-		-		-		138,345
New Projects														
Total Maintenance & Safety Projects	\$2,	360,680	\$	8,606,318	\$	215,000	\$	215,000	\$	215,000	\$	215,000	\$	11,826,997

* Total FY 2024-25 Carryforward \$7,778,627





Project Name Department	Annual Street Restriping Parks & Public Works	Project Number Project Manager	811-9902 Town Engineer					
Tier	1							
Strategic Priority	Public Safety / Quality Public Infrastructure							
Description	This project is an annual program that focuse safety of vehicles and pedestrians.	es on striping a portior	n of the Town's streets, ensuring the					
Location	Roadway restriping work is done at various available funds.	locations throughout	the Town based on conditions and					
Project Background	other roadway signage as needed. Roadway	lanes, crosswalks, stop / stripes wear out due	o signs and signal light markings, and e to traffic and weather, creating a					
	striping and marking of center lanes, bicycle lanes, crosswalks, stop signs and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather, creating a safety concern. The goal is to have Town streets that are properly striped for safe operation and use by							
	Since FY 2007-08, the ongoing annual GFAR a the project was put on hold.	ppropriation has been	\$25,000, except in FY 2023-24 when					
Operating Budget Impacts	Engineering staff time associated with these project costs and identification of future staf budgeted staff and temporary staff to suppo would be funded through the project. Full-t Budget.	fing needs. This project rt fluctuating workload	ct utilizes a combination of full-time ds. The costs for any temporary staff					

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Construction	Ongoing / As Needed	N/A

ANNUAL STREET RESTRIPING	G																	Proje	ct 8	11-9902
SOURCE OF FUNDS		rior Year Actuals		024-25 timated	Estimated Carryfwd to 2025-26		2025-26 New Funding		2025-26 Budget (w/ Carryforward)			2026-27 Proposed		2027-28 Proposed		2028-29 roposed	2029-30 Proposed			Total Project
GFAR GRANTS & AWARDS	\$	180,228 -	\$	-	\$	15,000 -	\$	15,000 -	\$	30,000 -	\$	15,000 -	\$	15,000 -	\$	15,000 -	\$	15,000 -	\$	270,228 -
TOTAL SOURCE OF FUNDS	\$	180,228	\$	-	\$	15,000	\$	15,000	\$	30,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	270,228
	Р	rior Year	2	024-25	Ca	stimated rryfwd to		2025-26		2025-26 Budget	2026-27		2027-28		2028-29		2029-30			Total
USE OF FUNDS		Actuals	Es	timated	2	2025-26	Ne	ew Funding	(w/	/ Carryforward)	Proposed		P	roposed	Р	roposed	Р	roposed	Project	
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services	\$	-	\$	-	\$	-	\$	-	\$	- - -	\$	-	\$	-	\$	- - -	\$		\$	-
Project Construction Expenses		180,228		-		15,000		15,000		30,000		15,000		15,000		15,000		15,000		270,228
TOTAL GFAR GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$ \$ \$	180,228 - - - - - - -	\$ \$ \$		\$ \$ \$		\$ \$ \$	15,000 - - - - - - -	\$ \$ \$	30,000 - - - - - - -	\$ \$ \$	15,000 - - - - - -	\$ \$ \$	15,000 - - - - - -	\$ \$ \$	15,000 - - - - - -	\$ \$ \$	15,000 - - - - - -	\$ \$ \$	270,228 - - - - - - -
TOTAL USE OF FUNDS	\$	180,228	\$	-	\$	15,000	\$	15,000	\$	30,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	270,228

		TOW	/N-WIDE								
Project Name	Unanticipated Repairs – Annual	Project Number	811-9904								
Department	Parks & Public Works	Project Manager	Parks and Public Works Director								
Tier	1										
Strategic Priority	Quality Public Infrastructure										
Description	This project funds the repair and replace infrastructure, or other unforeseen repair	_	-								
Location	Town-wide										
Project Background	This project is intended for emergency repairs that must be completed quickly or are the result of unforeseen circumstances such as natural disasters, storms, or other incidents (e.g., traffic collisions, etc.). The use of this CIP project is meant for projects that are relatively small in scope. Following Town Manager approval of the use of these funds in accordance with this intent, a specific project is created to accurately document the use. Large projects, such as those requiring detailed design, would be proposed as separate one-time projects rather than through this funding source.										
Operating Budget Impacts	Staff time associated with these projects is tracked, allowing for accountability in the project costs and the identification of future staffing needs. This project may use a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for any temporary staff may be funded through the project. Full-time staff is accounted for in the FY 2025-26 Operating Budget.										

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Construction	N/A	Ongoing/As Needed

UNANTICIPATED REPAIRS - A	ANN	UAL																Proje	ct 8	11-9904
SOURCE OF FUNDS		or Year ctuals		024-25 timated	Car	timated rryfwd to 2025-26	N	2025-26 ew Funding	(w/	2025-26 Budget / Carryforward)		2026-27 Proposed		2027-28 roposed		2028-29 Proposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	9,572 -	\$	33,472 -	\$	77,316 -	\$	100,000 -	\$	177,316	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	620,360 -
TOTAL SOURCE OF FUNDS	\$	9,572	\$	33,472	\$	77,316	\$	100,000	\$	177,316	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	620,360
	Dri	or Year	-	024-25		stimated rryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		2028-29		2029-30		Total
USE OF FUNDS		ctuals		timated		2025-26	N	ew Funding	(w)	Carryforward)		Proposed		roposed		roposed		roposed		Project
									(/						-		-			
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		9,572		33,472		77,316		100,000		177,316		100,000		100,000		100,000		100,000		620,360
TOTAL GFAR	\$	9,572	\$	33,472	\$	77,316	\$	100,000	\$	177,316	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	620,360
GRANTS & AWARDS																				
Salaries and Benefits	Ś	-	Ś	-	\$	-	\$	-	\$	-	\$	-	Ś	-	Ś	-	Ś	-	\$	-
Services/Supplies/Equipment	·	-	·	-		-		-	·	-	Ċ	-	•	-		-		-	·	-
Site Acquisition & Preparation		-		-		-		-		-		-						-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	9,572	\$	33,472	\$	77,316	\$	100,000	\$	177,316	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	620,360

Street Safety and Maintenance Projects

		A LANGE OF THE OFFICE O								
Project Name	Shannon Road Repair	Project Number 811-0008								
Department	Parks & Public Works	Project Manager Town Engineer								
Tier	1									
Strategic Priority	Public Safety / Quality Public Infrastru	cture								
Description	This project will repair the roadway o	n Shannon Road annexed from the County in 2018.								
Location	This project will take place on Shanno	n Road between Santa Rosa Drive and Diduca Way.								
Project Background	This portion of Shannon Road has experienced long-term pavement cracking and settlement issues. 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 several feet of asphalt along the outer edge of the road in some locations.									
	areas of the roadway by injecting poly within the areas of historic settlemen County shortly after the completior	res were undertaken by the County to stabilize the problematic yurethane foam below the outer half of the road embankment at and cracking. The road was annexed to the Town from the of this repair. Despite the foam injection work, the road downslope and significant pavement distress has re-developed.								

A geotechnical study was conducted in 2020, and the consultant recommended retaining walls and reconstruction of the westbound lane to stabilize the embankment. In 2021, a design consultant was hired for the final design of the retaining walls. Final design was completed in 2023 and property owner coordination is ongoing. Construction is expected to begin at the very end of FY 2024-25.

The settlement has caused some of the injection pipes that were left following injection to protrude

The funding appropriated for this project provides for the design of permanent solutions to the roadway failure. The construction cost for a permanent repair is estimated to be approximately \$4.4M and in 2022 the Town received \$1.565 million as part of a settlement agreement with the County and other parties. Funding added in FY 2024-25 provided for property acquisition and associated services, and construction management support. For FY 2025-26, all funding from the Retaining Wall and Guardrail Repairs project (815-9930) was reallocated to this project.

up through the pavement surface.

Operating BudgetEngineering 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 2025-26 Operating Budget.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Preliminary Design	Spring 2021	Spring 2021 (Complete)
Design and Bid	Spring / Summer 2023	Fall 2023 (Complete)
Construction	Fall 2023	Summer 2025
Completion	Winter 2024	Winter 2025/2026

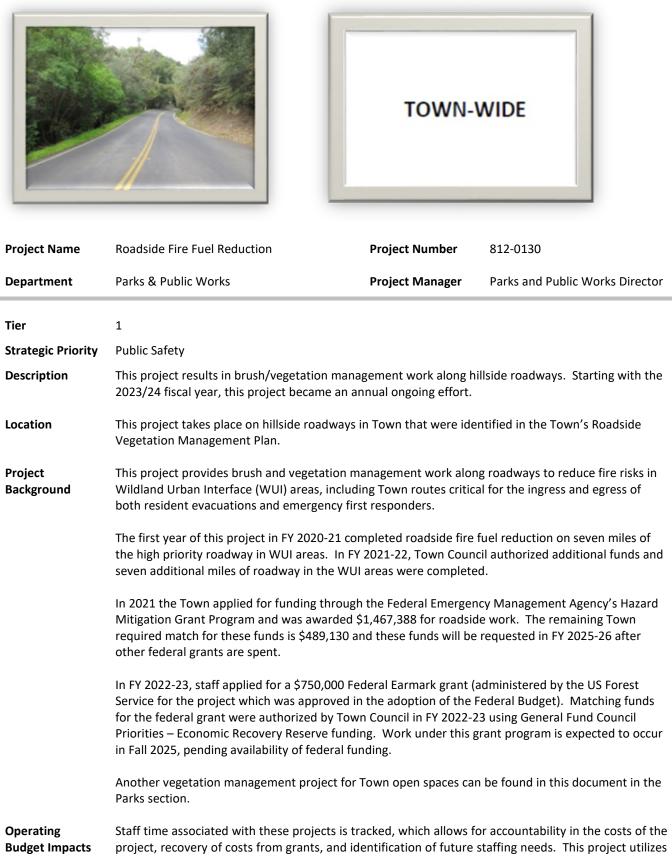
SHANNON ROAD REPAIR																	Proje	ct 8	11-0008
SOURCE OF FUNDS	rior Year Actuals		024-25 timated	Ca	stimated arryfwd to 2025-26	N	2025-26 ew Funding	(w,	2025-26 Budget / Carryforward)		2026-27 roposed		2027-28 Toposed		028-29 oposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$ 629,590 -	\$	61,715 -	\$	5,272,068 -	\$	612,691 -	\$	5,884,759 -	\$	-	\$	-	\$	-	\$	-	\$	6,576,064 -
TOTAL SOURCE OF FUNDS	\$ 629,590	\$	61,715	\$	5,272,068	\$	612,691	\$	5,884,759	\$	-	\$	-	\$	-	\$	-	\$	6,576,064
	rior Year		024-25	Ca	stimated arryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		028-29		029-30		Total
USE OF FUNDS	 Actuals	Es	timated		2025-26	N	ew Funding	(w,	/ Carryforward)	Pi	roposed	Pr	oposed	Pr	oposed	Pr	oposed		Project
GFAR																			
Salaries and Benefits	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment	-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation	-		-		-		-		-		-		-		-		-		-
Consultant Services	-		-		-		-		-		-		-		-		-		-
Project Construction Expenses	629,590		61,715		5,272,068		612,691		5,884,759		-		-		-		-		6,576,064
TOTAL GFAR	\$ 629,590	\$	61,715	\$	5,272,068	\$	612,691	\$	5,884,759	\$	-	\$	-	\$	-	\$	-	\$	6,576,064
GRANTS & AWARDS																			
Salaries and Benefits	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment	-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation	-		-		-		-		-		-		-		-		-		-
Consultant Services	-		-		-		-		-		-		-		-		-		-
Project Construction Expenses	-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$ 629,590	\$	61,715	\$	5,272,068	\$	612,691	\$	5,884,759	\$	-	\$		\$	-	\$	-	\$	6,576,064

		LOS GATOS-ALMADEN RD	
Project Name B	lossom Hill Road – Union to Camden	Project Number	811-0010
Department P	arks & Public Works	Project Manager	Town Engineer
Tier Strategic Priority Description	1 Quality Public Infrastructure / Public Safet This project will update the Town's Loca Blossom Hill Road.	-	ate safety enhancements on
Location	This project is located on Blossom Hill Road in coordination with the City of San José.	d between Union Avenue and C	amden and will be completed
Project Background	The subject portion of Blossom Hill Road H the road supports high speeds. The T improvements to the area. While some r zones), additional improvements are need This project will include updating the Tow evaluating and testing improvements to r with the City of San José with cost sharin through the United States Department of T to support this work. The local match is \$ of San José. The grant agreement and clearance. CEQA, and the grant agreement	Town coordinated with the C modest improvements were mailed. Whis Local Road Safety Plan to reduce traffic speeds in this are ng between jurisdictions. The T Transportation's Safe Streets fo 160,000 to be split between th cost share agreement are pr	ity of San José to consider ade (e.g., extending red curb meet federal standards and a. Work will be coordinated own was awarded \$640,000 r All Program (SS4A) program e Town of Los Gatos and City edicated on receiving CEQA
Operating Budget Impacts	Staff time associated with the project is project, recovery of costs from grants, and a combination of full-time budgeted staff costs for temporary staff will be funded th 2025-26 Operating Budget.	d identification of future staffin and temporary staff to suppor	g needs. This project utilizes t fluctuating workloads. The

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Contract Execution	Summer 2024	Fall 2025
Study Phase	Fall 2024 – Summer 2025	Winter 2026 – Summer 2026
Implementation	Fall 2025	Fall 2026

BLOSSOM HILL ROAD - UNIC	ON TO	O CAM	DEN														Proje	ct 8	11-0010
SOURCE OF FUNDS		or Year ctuals		24-25 mated	Ca	stimated rryfwd to 2025-26		2025-26 ew Funding	(w/	2025-26 Budget Carryforward)	 026-27 oposed		27-28 posed)28-29 oposed		29-30 posed		Total Project
GFAR GRANTS & AWARDS	\$	-	\$	-	\$	160,000 640,000	\$	-	\$	160,000 640,000	\$ -	\$	-	\$	-	\$	-	\$	160,000 640,000
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	800,000	\$	-	\$	800,000	\$ -	\$	-	\$	-	\$	-	\$	800,000
USE OF FUNDS		or Year ctuals		24-25 mated	Ca	stimated arryfwd to 2025-26	Ne	2025-26 ew Funding	(w/	2025-26 Budget Carryforward)	 026-27 oposed		27-28 posed)28-29 oposed		29-30 posed		Total Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services	\$	-	\$	- - -	\$	- - -	\$		\$	-	\$ 	\$	- - -	\$	- - -	\$	- - -	\$	- - -
Project Construction Expenses TOTAL GFAR	\$	-	\$	-	\$	160,000	\$	-	\$	160,000 160,000	\$ -	\$	-	\$	-	\$	-	\$	160,000
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - -	\$ \$	- - - - -	\$	- - - 640,000 640,000	\$ \$	- - - -	\$ \$	- - - 640,000 640,000	\$ - - - -	\$ \$	- - - - -	\$ \$	- - - -	\$ \$	- - - - -	\$ \$	- - - 640,000 640,000
TOTAL USE OF FUNDS	\$	-	\$	-	\$	800,000	\$	-	\$	800,000	\$ -	\$	-	\$	-	\$	-	\$	800,000



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 2025-26 Operating Budget.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Contract Execution	Summer 2025	
Environmental / Coordination Phase	Summer / Fall 2025	
Implementation	Fall 2025	

ROADSIDE FIRE FUEL REDUC	TIC	ON																Proje	ct 8	312-0130
SOURCE OF FUNDS	1	Prior Year Actuals	-	2024-25 stimated	Ca	stimated arryfwd to 2025-26	N	2025-26 ew Funding	(w/	2025-26 Budget (Carryforward)		2026-27 roposed		2027-28 roposed		2028-29 Proposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	1,186,449 -	\$	-	\$	735,551 750,000	\$	100,000 -	\$	835,551 750,000	\$	100,000 -	\$	100,000 -	\$	100,000 -	\$	100,000 -	\$	2,422,000 750,000
TOTAL SOURCE OF FUNDS	\$	1,186,449	\$	-	\$	1,485,551	\$	100,000	\$	1,585,551	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	3,172,000
		Prior Year		2024-25		stimated arryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		2028-29		2029-30		Total
USE OF FUNDS		Actuals	Es	stimated		2025-26	N	ew Funding	(w/	Carryforward)	Р	roposed	P	roposed	F	Proposed	P	roposed		Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		1,186,449		-		735,551		100,000		835,551		100,000		100,000		100,000		100,000		2,422,000
TOTAL GFAR	Ş	1,186,449	\$	-	\$	735,551	\$	100,000	\$	835,551	\$	100,000	Ş	100,000	Ş	100,000	\$	100,000	\$	2,422,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		750,000		-		750,000		-		-		-		-		750,000
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	750,000	\$	-	\$	750,000	\$	-	\$	-	\$	-	\$	-	\$	750,000
TOTAL USE OF FUNDS	\$	1,186,449	\$	-	\$	1,485,551	\$	100,000	\$	1,585,551	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	3,172,000

*\$1,467,388 of FEMA grant funding is not included in this presentation it will be recognized in future years.

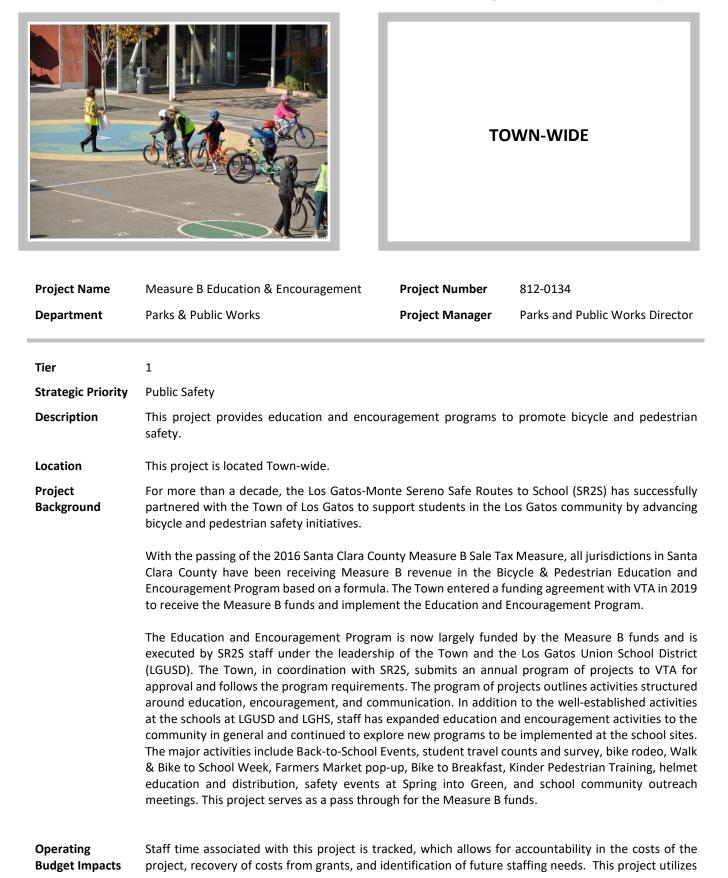


Project Name	VMT Mitigation Program	Project Number	812-0133					
Department	Parks & Public Works	Project Manager	Parks and Public Works Director					
Tier	1							
Strategic Priority	Fiscal Stability							
Description	This project funds a require impact fee program.	ed nexus study to support	an update to the Town's transportation					
Location	This project is located Tow	n-wide.						
Project Backgroun	d The current Traffic Impact update the Town's mitigati		nted in 2014. A nexus study is required to					
The Town's impact fee program must comply with the Mitigation Fee Act. The various approaches to calculating the fee, develops a list of capital improvestimates project costs, and prepares the five statutory findings required for the fee program. The new fee program is designed to help achieve the goals of redu and vehicle miles of travel within the Town by avoiding or minimizing the need to roadway capacity. The study was completed in fall 2023, leading to a recommen for the Town Council's consideration in January 2024, with additional analysis in spring 2024. If adopted, the Transportation Impact Fee Program would report of the total and vehicle to the total adopted.								
	Adoption of an updated fe	e is planned for fall 2025.						
Operating Budget Impacts		rom grants, and identifica	allows for accountability in the costs of the tion of future staffing needs. Full-time staff et.					

Components and Estimated Timeline

Project Phase	Original Date	Revised Date
RFP and Selection Process	Winter 2021	Winter 2022
Study	Spring 2022	Summer / Fall 2024
Completion	Spring 2023	Fall 2025

VMT MITIGATION PROGRAM	м																	Proje	ct 8	12-0133
SOURCE OF FUNDS		rior Year Actuals		024-25 timated	Ca	timated rryfwd to 2025-26	N	2025-26 lew Funding	(w/	2025-26 Budget / Carryforward)		2026-27 roposed		027-28 oposed		028-29 oposed		29-30 posed		Total Project
GFAR GRANTS & AWARDS	\$	167,836 -	\$	21,641 -	\$	60,523 -	\$	-	\$	60,523 -	\$	-	\$	-	\$	-	\$	-	\$	250,000 -
TOTAL SOURCE OF FUNDS	\$	167,836	\$	21,641	\$	60,523	\$	-	\$	60,523	\$	-	\$	-	\$	-	\$	-	\$	250,000
USE OF FUNDS		rior Year Actuals		024-25 timated	Ca	stimated rryfwd to 2025-26	N	2025-26 lew Funding	(w)	2025-26 Budget / Carryforward)		2026-27 roposed		027-28 oposed		028-29 oposed		29-30 posed		Total Project
		letuais			-				()	carryrornaray		oposeu		opoocu		oposeu		poseu		
GFAR																				
Salaries and Benefits	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-	Ş	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses TOTAL GFAR	Ś	167,836 167,836	ć	21,641 21,641	ć	60,523 60,523	ć	-	Ś	60,523 60,523	\$	-	Ś		Ś	-	Ś	-	Ś	250,000
IOTAL GPAR	Ş	107,050	Ş	21,041	Ş	00,525	Ş	-	Ş	00,525	Ş	-	Ş	-	Ş	-	Ş	-	Ş	250,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	167,836	\$	21,641	\$	60,523	\$	-	\$	60,523	\$	-	\$	-	\$	-	\$	-	\$	250,000



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 are accounted for in the FY 2025-26 Operating Budget.

Project	Annual Program	Program Development and Activities
Components & Estimated Timeline		
Estimated fimeline		

MEASURE B EDUCATION & E	ENC	OURAGE	MEI	NT														Proje	ct 8:	12-0134
SOURCE OF FUNDS		ior Year Actuals		024-25 timated	Ca	stimated rryfwd to 2025-26	N	2025-26 ew Funding	(w/	2025-26 Budget Carryforward)		2026-27 Proposed		2027-28 roposed		028-29 oposed)29-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	11,700 38,477	\$	- 20,000	\$	- 68,168	\$	-	\$	- 68,168	\$	-	\$	-	\$	-	\$	-	\$	11,700 126,645
TOTAL SOURCE OF FUNDS	\$	50,177	\$	20,000	\$	68,168	\$	-	\$	68,168	\$	-	\$	-	\$	-	\$	-	\$	138,345
USE OF FUNDS		rior Year Actuals		2024-25 timated	Ca	stimated rryfwd to 2025-26		2025-26 ew Funding	<i>()</i>	2025-26 Budget Carryforward)		2026-27		2027-28		028-29)29-30		Total Project
USE OF FUNDS		Actuals	ES	timated	4	2025-26	N	ew Funding	(w/	Carryforward)	P	roposed	PI	roposed	Pr	oposed	Pro	posed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses	Ş	- - - - 11,700	\$	- - -	\$	-	\$	-	\$		\$		Ş		\$	- - -	\$	- - -	\$	- - - - 11,700
TOTAL GFAR	\$	11,700	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,700
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - 38,477 38,477	\$	- - - 20,000 20,000	\$	- - - 68,168 68,168	\$ \$	- - - -	\$ \$	- - - - 68,168 68,168	\$ \$		\$	- - - -	\$	- - - -	\$	- - - - -	\$	- - - <u>126,645</u> 126,645
TOTAL USE OF FUNDS	\$	50,177	\$	20,000	\$	68,168	\$	-	\$	68,168	\$	-	\$	-	\$	-	\$	-	\$	138,345



Project Name	East Main Street Crosswalk Improvements	Project Number	812-0131
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	2		
Strategic Priority	Quality Public Infrastructure		
Description	The project will investigate constructing spe measures to enhance pedestrian safety on	,	, ,
Location	East Main Street in front of Los Gatos High	School, between High So	chool Court and Chicago Avenue.
Project Background	Pedestrian crossing safety enhancement me bulb outs will be considered for East Main S construction of the improvements will be in project.	street in front of Los Gat	tos High School. Once designed,
	Given staffing and financial limitations, this	project was moved to T	ier 2 in FY 2025-26.
Operating Budget Impacts	There are no operating budget impacts for	this project in FY 2025-2	26.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date (FY24/25)
Preliminary Design	Fall 2023	TBD
Bid Process	Spring 2024	TBD
Construction	Summer 2024	TBD
Completion	Fall 2024	TBD

EAST MAIN STREET CROSSW	/ALK	IMPRO	VEN	IENTS														Proje	ct 8:	12-013
SOURCE OF FUNDS		ior Year Actuals		2024-25 timated	Car	timated rryfwd to 2025-26		2025-26 w Funding	(w/	2025-26 Budget / Carryforward)	_	026-27 oposed		027-28 oposed		028-29 oposed	_	2029-30 Toposed	I	Total Project
GFAR GRANTS & AWARDS	\$	43,700 -	\$	18,000 -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	61,70 -
TOTAL SOURCE OF FUNDS	\$	43,700	\$	18,000	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	61,700
						stimated				2025-26										
USE OF FUNDS		ior Year Actuals		2024-25 timated		rryfwd to 2025-26	Ne	2025-26 w Funding	(w/	Budget / Carryforward)		026-27 oposed		027-28 oposed		028-29 oposed		029-30 oposed	1	Total Project
GFAR																				
Salaries and Benefits Services/Supplies/Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses TOTAL GFAR	\$	43,700 43,700	\$	18,000 18,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	61,70 61,70
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
FOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FOTAL USE OF FUNDS	\$	43,700	\$	18,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	61,70
										2025-26 Estimates	_	026-27 timates		027-28 imates		028-29 imates		2029-30 timates	E	Total stimates
TIER 2 UNAPPROPRIATED ESTIMATES	s								Ś	-	Ś	-	Ś	-	Ś		Ś	253,300	Ś	253,30

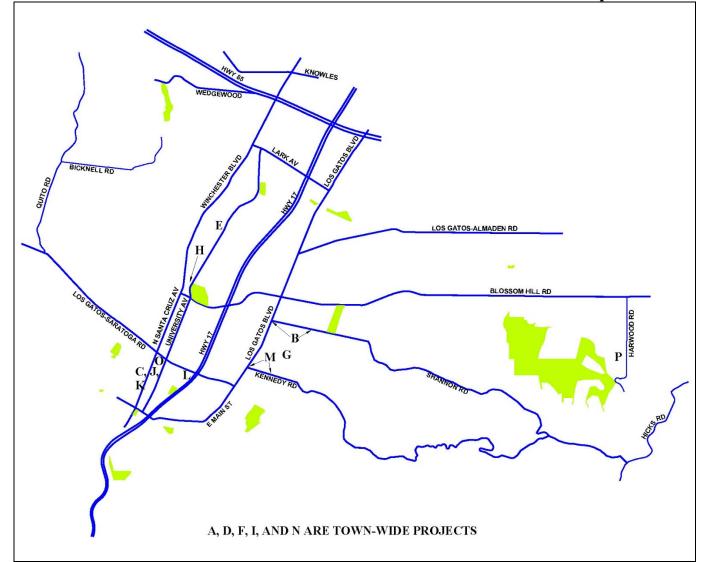
	SPÉED LIMIT 25	TOWN-	WIDE
Project Name	Town-Wide Speed Studies	Project Number	812-0135
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	2		
Strategic Priority	Good Governance		
Description	Conduct surveys on select roadways the	roughout the Town to esta	blish speed limits.
Location	This project is located Town-wide.		
Project Background	This project involves collecting data on Town roads. The data are used to inform	-	
	The project was created in FY 2023-24. until 2027. In FY 2024-25, the project s anticipated in FY 2026-27, and the proje	chedule is adjusted to refle	ect this. Completion of this project is
Operating Budget Impacts	There are no operating budget impacts	for this project in FY 2025-	- 26.

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study	Fall 2023	TBD
Project design & development	NA	TBD

TOWN-WIDE SPEED STUDIES	5																	Proje	rt 81	2-013
SOURCE OF FUNDS		or Year tuals		24-25 mated	Carr	imated yfwd to)25-26		025-26 / Funding	(w/	2025-26 Budget Carryforward)		26-27 posed)27-28 oposed		028-29 oposed		029-30 oposed		Total roject
GFAR GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Pric	or Year	20	24-25		imated ryfwd to	2	025-26		2025-26 Budget	20)26-27	20)27-28	2	028-29	2	029-30		Total
USE OF FUNDS	Ac	tuals	Esti	mated	20	25-26	New	/ Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pro	oposed	Pr	oposed	Р	roject
GFAR																				
Salaries and Benefits Services/Supplies/Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Site Acquisition & Preparation Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses	Ś	-	Ś	-	\$	-	Ś	-	\$	-	ć	-	Ś	-	ć	-	Ś	-	Ś	-
FOTAL GFAR	Ş	-	Ş	-	Ş	-	Ş	-	Ş	-	\$	-	Ş	-	\$	-	Ş	-	Ş	-
GRANTS & AWARDS Salaries and Benefits	Ś		Ś		Ś		Ś	_	\$		\$		Ś		Ś		Ś		Ś	
Services/Supplies/Equipment Site Acquisition & Preparation	Ļ	-	Ļ	-	Ļ	-	Ļ	-	Ŷ	-	Ŷ	-	ç	-	Ļ	-	Ļ	-	Ŷ	-
Consultant Services Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
										2025-26 Estimates		026-27 imates)27-28 imates		028-29 timates		029-30 timates		Total imate
TIER 2 UNAPPROPRIATED ESTIMATES	s								\$	-	\$	-	\$	-	\$	-	\$	80,000	\$	80,0





	PROJECT LOCATIONS – S	REET	MPROVEMENTS
А	Curb, Gutter & Sidewalk Maintenance (813-9921)	Ι	Storm Drainage Mapping (816-0425)
В	Shannon Road Pedestrian and Bikeway Improvements (813-0218)	J	Downtown Parking Lots Seal Coat & Restriping (817- 0705)
С	Parking Program Implementation (813-0242)	к	Downtown Streetscape Revitalization/Economic Recovery Efforts (813-0235)
D	Stormwater System – Pollution Prevention Compliance (816-0414)	L	State Route 17 Corridor Congestion Relief Project (813-0237)
E	Vasona Oaks Storm Drainage Failure Repair (816-0418)	м	Kennedy Sidewalk & Bike Lanes – LGB to Englewood (813-0241)
F	Annual Storm Drain Improvement Project (816-0420)	N	Traffic / Travel Demand Model (813-0245)
G	Loma Street Drainage (816-0421)	0	Village Lane Trash Enclosure (813-0246)
н	709 University Avenue Drainage System Replacement (816-0423)	Р	Harwood/Belridge Drainage Study (816-0422)

STREET IMPROVEMENT PROJECTS

NE	
Curb, Gutter & Sidewalk Maintenance	C – 34
Shannon Road Pedestrian and Bikeway Improvements	C – 36
Parking Program Implementation	C – 38
Stormwater System – Pollution Prevention Compliance	C – 40
Vasona Oaks Drainage Failure Repair	C – 42
Annual Storm Drain Improvement Project	C – 44
Loma Street Drainage	C – 46
709 University Avenue Drainage System Replacement	C – 48
Storm Drainage Mapping	C – 50
Downtown Parking Lots Seal Coat & Restriping	C – 52
NO	
Downtown Streetscape Revitalization/Economic Recovery Efforts	C – 54
State Route 17 Corridor Congestion Relief Project	C – 56
Kennedy Sidewalk & Bike Lanes – LGB to Englewood	C – 58
Traffic/Travel Demand Model	C – 60
Village Lane Trash Enclosure	C – 62
Harwood/Belridge Drainage Study	C – 64
	Shannon Road Pedestrian and Bikeway ImprovementsParking Program ImplementationStormwater System – Pollution Prevention ComplianceVasona Oaks Drainage Failure RepairAnnual Storm Drain Improvement ProjectLoma Street Drainage709 University Avenue Drainage System ReplacementStorm Drainage MappingDowntown Parking Lots Seal Coat & Restriping NO Downtown Streetscape Revitalization/Economic Recovery EffortsState Route 17 Corridor Congestion Relief ProjectKennedy Sidewalk & Bike Lanes – LGB to EnglewoodTraffic/Travel Demand ModelVillage Lane Trash Enclosure

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, and street lighting.

In this CIP, the Street Improvements section contains one-time and ongoing projects. Projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, equity considerations, and community impacts.

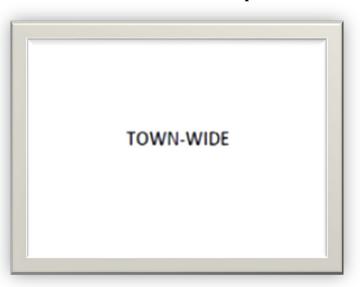
Traffic Mitigation Funds, Storm Drain Funds, Tree Fund and the Utility Underground Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into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

FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM											
STREET IMPROVEMENT PROJECTS											
	Expended	2025-26									
	Through	Budget &	2026-27	2027-28	2028-29	2029-30	Total				
	2024-25	Carryfwd*	Budget	Budget	Budget	Budget	Budgeted				
Carryforward Projects											
9921 Curb, Gutter & Sidwalk Maintenance	5,714,259	558,609	300,000	300,000	300,000	300,000	7,472,868				
0218 Shannon Road Pedestrian and Bikeway											
Improvements	2,541,234	165,710	-	-	-	-	2,706,944				
0242 Parking Program Implementation	600,364	217,091	-	-	-	-	817,455				
0414 Stormwater System - Pollution Prevention											
Compliance	95,529	32,471	30,000	30,000	30,000	30,000	248,000				
0420 Annual Storm Drain Improvement Project	291,181	252,219	-	-	-	-	543,400				
0421 Loma Street Drainage	-	846,300	-	-	-	-	846,300				
0423 709 University Avenue Drainage System											
Replacement	-	300,000	-	-	-	-	300,000				
0425 System Drain Mapping	418,700	256,301	-	-	-	-	675,001				
0705 Downtown Parking Lots Seal Coat & Restriping	84,839	65,161	-	-	-	-	150,000				
New Projects											
0418 Vasona Oaks Drainage Improvement Project	-	300,000	-	-	-	-	300,000				
Total Street Improvement Projects	\$ 9,746,106	\$ 2,993,862	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 14,059,968				

* Total FY 2024-25 Carryforward \$1,542,562.

Street Improvements





Project Name Department	Curb, Gutter, & Sidewalk Maintenance Parks & Public Works	Project Number Project Manager	813-9921 Town Engineer
Tier	1		
Strategic Priority	Public Safety		
Description	This is an ongoing annual project for the repa gutters, and sidewalks throughout Town t improve storm water runoff infrastructure.		• • •
Location	Curb, gutter, and sidewalk repair projects oc	cur throughout the To	own based on priority needs.
Project Background	Curb, gutter, and sidewalk improvements in f funded by the Town. The intent of this proje curbs. Specific project locations are ide requirements, and street resurfacing locatio	ct is to keep pace with ntified and prioritize	the deterioration of sidewalks and
	The primary source of damage to sidewalks, in Town have mature trees in the planter a planted many years ago without consideration street. Over time, the tree roots cause crack develop an annual plan for sidewalk repair b staff and residents, confirmed by staff inspe- any given year has been limited by availab address locations where paving projects cr repair.	reas between the side on of root growth and i ks and raised concret ased on the level of d ection. The level of re- le annual funding. F eate a requirement for ntenance, this project	ewalks and curbs. These trees were its impact on the sidewalk, curb, and e, leading to uneven surfaces. Staff amage as observed and reported by pair and maintenance performed in unds are utilized predominantly to or curb ramps and curb and gutter is used for installing Americans with
	Disabilities Act (ADA) compliant accessible of conjunction with Town street maintenance provide compliant curb ramps whenever street	curb ramps on Town s projects. Title II of	treets as required by federal law in the ADA obligates a jurisdiction to

compliance has required a substantial portion of the annual funding allocation.

Operating 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 2025-26 Operating Budget.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Preliminary Design	Fall 2025	NA – Annual Project
Design and Bid	Winter 25/26	
Construction	Summer 2026	

CURB, GUTTER & SIDWALK I	MA	INTENAN	ICE												Proje	ct 8	3 13-992 1
SOURCE OF FUNDS	I	Prior Year Actuals		2024-25 stimated	Ca	stimated mryfwd to 2025-26	N	2025-26 lew Funding	(w/	2025-26 Budget / Carryforward)		2026-27 Proposed	2027-28 roposed	2028-29 Proposed	2029-30 Proposed		Total Project
GFAR GRANTS & AWARDS	\$	5,178,783 62,884	\$	472,592 -	\$	258,609 -	\$	300,000 -	\$	558,609 -	\$	300,000 -	\$ 300,000 -	\$ 300,000 -	\$ 300,000 -	\$	7,409,98 62,88
TOTAL SOURCE OF FUNDS	\$	5,241,667	\$	472,592	\$	258,609	\$	300,000	\$	558,609	\$	300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$	7,472,86
USE OF FUNDS		Prior Year Actuals		2024-25 stimated	Ca	stimated arryfwd to 2025-26	N	2025-26 lew Funding	(w/	2025-26 Budget / Carryforward)		2026-27 Proposed	2027-28 roposed	2028-29 Proposed	2029-30 Proposed		Total Project
								- · · · ·									
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses	\$	- - - 5,178,783	\$	- - - - 472,592	\$	- - - 258,609	\$	- - - 300,000	\$	- - - 558,609	\$	- - - 300,000	\$ - - - - 300,000	\$ - - - 300,000	\$ - - - 300,000	\$	- - - 7,409,98
TOTAL GFAR	\$, ,	\$	472,592	\$	258,609	\$	300,000	\$	558,609	\$	300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$	7,409,98
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - 62,884 62,884	\$ \$	- - - - -	\$ \$	- - - -	\$ \$	- - - -	\$ \$	- - - -	\$ \$	- - - -	\$ - - - - -	\$ - - - -	\$ - - - -	\$ \$	- - - 62,88 62,88
TOTAL USE OF FUNDS	\$	5,241,667	\$	472,592	\$	258,609	\$	300,000	\$	558,609	\$	300,000	\$ 300,000	\$ 300,000	\$ 300,000	Ś	7,472,86

PROPOSED

STREETS PROGRAM

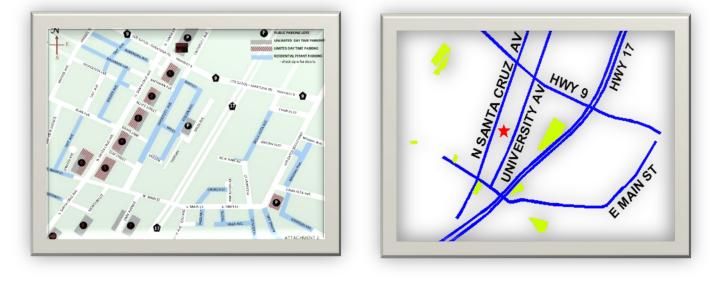
		UNIE SOJ KENNEDY	BLOSSOM HILL RD SHANNON RD
Project Name	Shannon Road Pedestrian and Bikeway Improvements	Project Number	813-0218
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	This project improves pedestrian and bi and Cherry Blossom Lane. Currently, ther feet of sidewalk gap.		
Location	The project is located on Shannon Road l	between Los Gatos Boule	vard and Cherry Blossom Lane.
Project Background	Shannon Road is a two-lane neighborho schools are in session. Shannon Road is such as Blossom Hill Elementary, Van Me route for students to bike and walk to s sidewalk between Los Gatos Boulevard a	used by residents dropp eter Elementary and Fishe chools. Shannon Road cu	ing off students at various schools, er Middle Schools. This is a popular
	In June 2018, the Town applied for and Clara Valley Transportation Authority (\ (VERBS) Grant Program to support this \$174,250 in Transportation Fund for Cl Management District and the Santa Clara	VTA) in the Vehicle Emis project. In March 2022, lean Air (TFCA) grant fur	sions Reductions Based at Schools the Council accepted an additional nds from the Bay Area Air Quality
	The Class 1 multi-use path initially consi project area. After an extensive com sidewalks with buffered Class II bike la improve pedestrian and bicycle safety.	munity engagement pro	cess and as approved by Council,
	Construction was started on this project	and is expected to be con	nplete in summer 2025.
Operating Budge Impacts	t Staff time for the project's design and co project's costs, recovery of costs from gr utilizes a combination of full-time bu workloads. The costs for temporary st accounted for in the FY 2025-26 Operation	ants, and identification o dgeted staff and tempo aff will be funded thro	f future staffing needs. This project prary staff to support fluctuating

Street Improvements

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Preliminary Design	Fall 2021	Fall 2022
Design and Bid	Summer 2023	Summer 2024
Construction	Fall 2024	Summer 2025

SHANNON ROAD PEDESTRI	AN	AND BIK	EW	AY IMPR	ov	EMENTS												Proje	ct 8	813-0218
	Р	rior Year		2024-25	Ca	stimated arryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		2028-29		2029-30		Total
SOURCE OF FUNDS		Actuals	E	Estimated		2025-26	1	New Funding	(w	/ Carryforward)		Proposed	F	Proposed	P	Proposed	Р	roposed		Project
GFAR	\$	293,642	\$	280,944	\$	165,710	\$	-	\$	165,710	\$	\$ -	\$	-	\$	-	\$	-	\$	740,296
GRANTS & AWARDS		-		1,114,350		-		-		-		-		-		-		-		1,114,350
TRAFFIC MITIGATION		-		133,380		-		-		-		-		-		-		-		133,380
STORM BASIN #1		-		647,717		-		-		-		-		-		-		-		647,717
UTILITY UNDERGROUND		71,201		-		-		-		-		-		-		-		-		71,201
TOTAL SOURCE OF FUNDS	\$	364,843	\$	2,176,391	\$	165,710	Ś		\$	165,710	Ś		\$		\$		\$		\$	2,706,944
	Ť	00 .)0 .0	Ŷ	2,270,001	Ŷ	100)/ 20	ŢŶ		Ŷ	100)/ 10	Ŷ	,	Ŷ		Ŷ		Ť		Ŷ	2,700,511
						stimated				2025-26										
		rior Year		2024-25		arryfwd to		2025-26		Budget		2026-27		2027-28		2028-29		2029-30		Total
USE OF FUNDS		Actuals	E	Estimated		2025-26	1	New Funding	(w	// Carryforward)		Proposed	F	Proposed	P	Proposed	P	roposed		Project
GFAR									1										1	
Salaries and Benefits	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	- •	Ş	-	Ş	-	Ş	-	\$	-
Services/Supplies/Equipment		-		-		-		-	1	-		-		-		-		-	1	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services						-		-				-		-		-		-		
Project Construction Expenses		293,642		280,944		165,710		-		165,710		-		-				-		740,296
TOTAL GFAR	\$	293,642	\$	280,944	\$	165,710	\$	-	\$	165,710	\$	-	\$	-	\$	-	\$	-	\$	740,296
GRANTS & AWARDS																				
Salaries and Benefits	Ś		¢		Ś		\$	-	Ś	-	Ś		¢	-	¢	-	Ś		Ś	
Services/Supplies/Equipment	Ŷ	_	Ŷ	_	Ŷ		ľ	_	Ý		Ŷ	, 	Ŷ	_	Ŷ	_	Ŷ	_	Ŷ	
Site Acquisition & Preparation								-						-				-		
Consultant Services		_		_										_		_				
Project Construction Expenses		_		1,114,350								_		_		_		_		1,114,350
TOTAL GRANTS & AWARDS	\$	-	\$	1,114,350	\$		\$	-	\$	-	\$	-	\$		\$		\$		\$	1,114,350
	Ŷ		Ŷ	1,114,550	Ŷ		ľ		Ŷ		Ý	•	Ŷ		Ŷ		Ŷ		Ŷ	1,114,550
TRAFFIC MITIGATION																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$; -	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		133,380		-		-		-		-		-		-		-		133,380
TOTAL TRAFFIC MITIGATION	\$	-	\$	133,380	\$	-	\$	-	\$	-	\$	- 6	\$	-	\$	-	\$	-	\$	133,380
STORM BASIN #1																				
	\$		ć	617 717	\$		\$		Ś		Ś		ć		ć		ć		Ś	647,717
Project Construction Expenses	\$	-	\$ \$	647,717 647,717	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$		\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	647,717
TOTAL STORM BASIN #1	Ş	-	Ş	647,717	Ş	-	^{>}	-	Ş	-	Ş	- •	Ş	-	Ş	-	Ş	-	Ş	647,717
UTILITY UNDERGROUND									1											
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- 3	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-	1	-	1	-		-		-		-		-	1	-
Site Acquisition & Preparation		-		-		-	1	-	1	-		-		-		-		-	1	-
Consultant Services		-		-		-		-	1	-		-		-		-		-	1	-
Project Construction Expenses		71,201		-		-	1	-	1	-		-		-		-		-	1	71,201
TOTAL UTILITY UNDERGROUND	\$	71,201	\$	-	\$	-	\$	-	\$	-	\$; -	\$	-	\$	-	\$	-	\$	71,201
	-										Ļ		-				-			
TOTAL USE OF FUNDS	\$	364,843	\$	2,176,391	\$	165,710	\$	-	\$	165,710	\$	i -	\$	-	\$	-	\$	-	\$	2,706,944



Project Name	Parking Program Implementation	Project Number	813-0242
Department	Parks and Public Works/Police Department	Project Manager	Town Engineer
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	This project consists of the phased implemen Gatos Parking Roadmap that was completed		endations found in the Town of Los
Location	This project is located downtown and in near	by neighborhoods.	
Project Background	In 2019, the Town conducted a Parking Study in Roadmap provided a series of recommen recommendations include adjustments to t programs, wayfinding or signage enhanceme utilized effectively. Later stages of the progra- ongoing analysis. The first phase of work will be implement completed in Spring 2025. In the May 2024 is project to provide funding for campus signs a In 2024, the Town secured the services of a co- of the parking recommendations. This contra	dations that should ime limits, implemen nts, and other ideas th am may look at parkin ing a Wayfinding and oudget hearing, an ad it the civic center.	be implemented over time. The tation of paid parking, permitting hat ensure the existing inventory is g capacity enhancements based on d Signage Program, which will be ditional \$50,000 was added to this
Operating Budget Impacts	Staff time for the project's design and const project's costs, recovery of costs from grants utilizes a combination of full-time budgeted st The costs for temporary staff will be funded t FY 2025-26 Operating Budget.	s, and identification of taff and temporary sta	future staffing needs. This project for support fluctuating workloads.

Street Improvements

Project Components and Estimated Timeline (Wayfinding and Signage)

Project Phase	Original Date	Revised Date	
Design	Spring 2022	Fall 2023	
Bid	Summer 2023	Spring 2024	
Construction	Fall 2023	Spring 2025	
Completion	Winter 2024	Spring 2025	

Implementation

Development and management of the Parking Program is ongoing

PARKING PROGRAM IMPLEI	MEN	NTATION											Proje	ct 8	13-0242
SOURCE OF FUNDS		rior Year Actuals	2024-25 stimated	Ca	timated rryfwd to 2025-26	N	2025-26 New Funding	(w/	2025-26 Budget Carryforward)	2026-27 Proposed	2027-28 oposed	028-29 oposed	029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	207,539 -	\$ 392,825 -	\$	217,091 -	\$	-	\$	217,091 -	\$ -	\$ -	\$ -	\$ -	\$	817,455 -
TOTAL SOURCE OF FUNDS	\$	207,539	\$ 392,825	\$	217,091	\$	-	\$	217,091	\$ -	\$ -	\$ -	\$ -	\$	817,455
USE OF FUNDS	-	rior Year Actuals	2024-25 stimated	Ca	stimated rryfwd to 2025-26	P	2025-26 New Funding	(w/	2025-26 Budget Carryforward)	2026-27 Proposed	2027-28 oposed	028-29 oposed	029-30 oposed		Total Project
GFAR Salaries and Benefits Services/Supplies/Equipment	\$	-	\$	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
Site Acquisition & Preparation Consultant Services Project Construction Expenses		- - 207.539	- - 392.825		- - 217.091		-		- - 217,091	-	-	-	-		- - 817,455
TOTAL GFAR	\$	207,539	\$ 392,825	\$	217,091	\$	-	\$	217,091	\$ -	\$ -	\$ -	\$ -	\$	817,455
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
Site Acquisition & Preparation Consultant Services Project Construction Expenses		-	 -		-		- -		- -	-	-	 -	 -		-
TOTAL GRANTS & AWARDS	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL USE OF FUNDS	\$	207,539	\$ 392,825	\$	217,091	\$	-	\$	217,091	\$ -	\$	\$ -	\$ -	\$	817,455

PROPOSED

STREETS PROGRAM



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Project Name	Stormwater System – Pollution Prevention	Project Number	816-0414
Department	Compliance Parks & Public Works	Project Manager	PPW Superintendent
		.,	

Tier	1
Strategic Priority	Community Character / Good Governance
Description	This project will install improvements, such as trash capture devices, to reduce pollution in the storm water system and provide funding for other work required to meet the requirements of the Town's NPDES Stormwater Permit.
Location	This project is located Town-wide.
Project Background	This project supports the Town's ongoing compliance with the Municipal Stormwater Discharge Permit. Compliance requirements include a number of design-related items, like installing trash capture devices in storm inlets, as well as policy and program requirements, such as identifying all storm drainage outfalls and monitoring them for illicit discharges. Available funding will not ensure full compliance with the Permit, but the available funding will be used to support ongoing compliance efforts.
	In the Fiscal Year 2024-25 budget, a portion of funding for this project was re-allocated to Project 816-0425, Storm Drainage Mapping. Storm drainage mapping is also a requirement of the Town's Municipal Stormwater Permit.
	Additional funds are proposed for FY 2025-26 to support the ongoing unfunded mandate associated with this permit program.
Operating Budget Impacts	Staff time for the project's design and construction is tracked, which allows for accountability in the project's costs, 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 2025-26 Operating Budget.

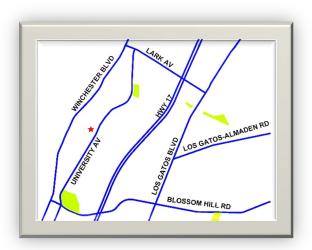
Project Components and Estimated Timeline

Project Phase

Permit compliance work is ongoing

STORMWATER SYSTEM - PO	LLU	TION PR	EVE		ON	IPLIANCE	Ξ											Proje	ct 8	16-0414
SOURCE OF FUNDS		rior Year Actuals		024-25 timated	Ca	stimated rryfwd to 2025-26	r	2025-26 New Funding	(w,	2025-26 Budget / Carryforward)		2026-27 Proposed		2027-28 roposed		2028-29 roposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	61,469 -	\$	34,060 -	\$	2,471 -	\$	30,000 -	\$	32,471	\$	30,000 -	\$	30,000 -	\$	30,000 -	\$	30,000 -	\$	248,000 -
TOTAL SOURCE OF FUNDS	\$	61,469	\$	34,060	\$	2,471	\$	30,000	\$	32,471	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	248,000
		rior Year		2024-25	Ca	stimated arryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		2028-29		2029-30		Total
USE OF FUNDS		Actuals	Es	timated		2025-26	n n	New Funding	(w,	/ Carryforward)	P	Proposed	Р	roposed	Р	roposed	Р	roposed		Project
GFAR Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses TOTAL GFAR	\$	61,469 61,469	\$	34,060 34,060	\$	2,471 2,471	\$	30,000 30,000	\$	32,471 32,471	\$	30,000 30,000	\$	30,000 30,000	\$	30,000 30,000	\$	30,000 30,000	\$	248,000 248,000
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$		\$	- - - -	\$	- - -	\$	- - - -	\$	- - - -	\$	- - -	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -
TOTAL USE OF FUNDS	\$	61,469	\$	34,060	\$	2,471	Ċ	30,000	\$	32,471	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	248,000





Project Name	Vasona Oaks Storm Drainage Repair	Number	816-0418
Department	Parks & Public Works	Project Manager	Town Engineer
_ .			
Tier	1		
Strategic Priority	Public Safety		
Description	Repair the failing corrugated metal pipe (CI Vasona County Park, and discharges into Va	•	sity Avenue, extends through
Location	University Avenue near Vasona Oaks Drive	and Vasona County Parl	ĸ
Background	The storm drainage piping system that carr the discharge point in Vasona Reservoir has under University Avenue before crossing in generate a sinkhole in the public right-of-w closure of University Avenue at the crossing (CMP) downhill of the roadway have create sections of CMP pipe in the Town's right-of street needs to be repaired in advance of p failed. During the repair project, staff will a Work was started in spring 2024 using fund (816-0420). Work may be completed in two Avenue completed before work in the park	s failed and requires rep to the County Park. The ray, causing a safety risk g area. Failed sections o ed a sinkhole within the -way need to be replace otential failure. The pip acquire appropriate ease ling from the Annual Sto o phases, with repair of	air. The discharge pipe runs ere is a potential for the pipe to and a potential for a long-term of the corrugated metal pipe Vasona County Park area. The ed, and any undermining of the be within the park has already ements for this drainage system.
Operating Budget Impacts	Staff time for developing this model is track recovery of costs from grants, and identific combination of full-time budgeted staff and time staff are accounted for in the FY 2025	ation of future staffing r d temporary staff to sup	needs. This project utilizes a

Project Components and Estimated Timeline

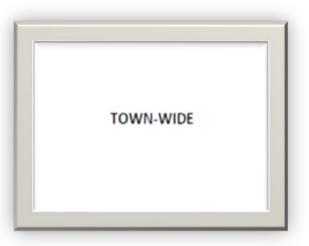
Project Phase	Original Date	Revised Date
Design and Survey	Summer 2025	
Bidding	Summer 2025	
Construction	Fall 2025	
Completion	Fall 2025	

VASONA OAKS DRAINAGE I	MPROVEM	ENT PROIEC	т						Proie	ct 816-0418
			•						110je	010 0410
SOURCE OF FUNDS	Prior Year Actuals	2024-25 Estimated	Estimated Carryfwd to 2025-26	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27 Proposed	2027-28 Proposed	2028-29 Proposed	2029-30 Proposed	Total Project
GFAR	ś-	Ś -	Ś -	\$ -	\$-	\$ -	ś-	ś-	ś-	\$ -
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
STORM BASIN #2	-	-	-	300,000	300,000	-	-	-	-	300,000
TOTAL SOURCE OF FUNDS	\$-	\$-	\$-	\$ 300,000	\$ 300,000	\$-	\$-	\$ -	\$ -	\$ 300,000
USE OF FUNDS	Prior Year Actuals	2024-25 Estimated	Estimated Carryfwd to 2025-26	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27 Proposed	2027-28 Proposed	2028-29 Proposed	2029-30 Proposed	Total Project
GFAR										
Salaries and Benefits	ś-	¢ .	ś -	\$ -	\$ -	\$ -	¢.	¢.	¢ .	\$ -
Services/Supplies/Equipment	- ç	- د د	ş -	ې -	- -	Ş -	Ş -	Ş -	Ş -	Ş -
Site Acquisition & Preparation	-	_	-	_	_		-	_	-	
Consultant Services		_	-		_		_	-	-	
Project Construction Expenses	-	-	-	-	_	-	-	-	-	-
TOTAL GFAR	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$-	\$-	\$-
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$-	\$-	\$-	\$-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$-	\$-	\$-	\$ -	\$-	\$ -	\$-
STORM BASIN #2										
Project Construction Expenses	\$-	\$-	\$-	\$ 300,000	,	\$-	\$-	\$-	\$-	\$ 300,000
TOTAL STORM BASIN #2	\$-	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL USE OF FUNDS	\$ -	\$-	\$ -	\$ 300,000	\$ 300,000	\$-	\$-	\$ -	\$ -	\$ 300,000

PROPOSED

STREETS PROGRAM





Project Name	Annual Storm Drain Improvement Project	Project Number	816-0420						
Department	Parks & Public Works	Project Manager	Town Engineer						
Tier	1								
Strategic Priority	Quality Public Infrastructure								
Description		s project provides funding to improve existing storm drain infrastructure and install new s ere required to address stormwater runoff and drainage issues and enhance safety.							
Location	This project is located Town-wide.								
Project Background	improving stormwater infrastructure. Storm lots are necessary to manage water drainag	he Town is responsible for keeping Town roads clear of excessive water and maintaining nproving stormwater infrastructure. Storm drain improvements in the Town right of ways and par ots are necessary to manage water drainage issues within these Town locations. The intent of roject is to keep pace with the needs of the Town's storm drain system to prevent flooding in own right of ways.							
Operating Budget Impacts	Staff time for the project's design and const project's costs, recovery of costs from grants utilizes a combination of full-time budgeted s The costs for temporary staff will be funded to FY 2025-26 Operating Budget.	s, and identification o taff and temporary sta	f future staffing needs. This project iff to support fluctuating workloads.						

Project Components and Estimated Timeline

Project Phase

Scope and schedule depend on deficiencies identified

ANNUAL STORM DRAIN IMI	PRO	VEMENT	r pr	OJECT													Proje	ct 8	16-0420
	_				 timated				2025-26										
		rior Year		2024-25	rryfwd to		2025-26		Budget		2026-27	-	027-28		2028-29		2029-30		Total
SOURCE OF FUNDS		Actuals	ES	timated	 2025-26	N	ew Funding	(w/	Carryforward)	P	roposed	Pro	oposed	PI	roposed	Pr	oposed		Project
STORM BASIN #1	\$	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000
STORM BASIN #2		241,481		-	81,919		-		81,919		-		-		-		-		323,400
STORM BASIN #3		39,700		-	170,300		-		170,300		-		-		-		-		210,000
TOTAL SOURCE OF FUNDS	\$	291,181	\$	-	\$ 252,219	\$	-	\$	252,219	\$	-	\$		\$	-	\$	-	\$	543,400
																		_	
					stimated				2025-26										
		rior Year		2024-25	rryfwd to		2025-26		Budget		2026-27		027-28		2028-29		2029-30		Total
USE OF FUNDS		Actuals	Es	timated	 2025-26	N	ew Funding	(w/	Carryforward)	P	roposed	Pro	oposed	P	roposed	Pr	oposed		Project
STORM BASIN #1																			
Project Construction Expenses	\$	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000
TOTAL STORM BASIN #1	\$	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000
STORM BASIN #2																			
Project Construction Expenses	\$	241,481	\$	-	\$ 81,919	\$	-	\$	81,919	\$	-	\$	-	\$	-	\$	-	\$	323,400
TOTAL STORM BASIN #2	\$	241,481	\$	-	\$ 81,919	\$	-	\$	81,919	\$	-	\$	-	\$	-	\$	-	\$	323,400
STORM BASIN #3																			
Project Construction Expenses	\$	39,700	\$	-	\$ 170,300	\$	-	\$	170,300	\$	-	\$	-	\$	-	\$	-	\$	210,000
TOTAL STORM BASIN #3	\$	39,700	\$	-	\$ 170,300	\$	-	\$	170,300	\$	-	\$	-	\$	-	\$	-	\$	210,000
TOTAL USE OF FUNDS	\$	291,181	\$	-	\$ 252,219	\$	-	\$	252,219	\$	-	\$	-	\$	-	\$	-	\$	543,400





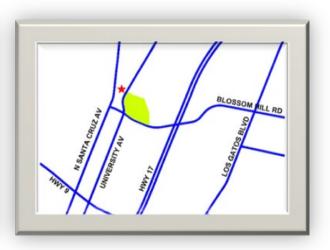
Project Name	Loma Street Drainage	Project Number	816-0421
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	This project will evaluate the existing drain Creek, explore alternatives for reducing flo funding will be allocated for the design and	oding, and recommend ir	nprovements. Future year
Location	Loma Street from Ferris Ave to Englewood	Ave; Topping Way from E	nglewood Ave to Ross Creek.
Project Background	Loma Street has experienced street floodin system has very few inlets, and the dischar		
Operating Budget Impacts	Staff time for the project's design and cons project's costs, recovery of costs from grar utilizes a combination of full-time budgete workloads. The costs for temporary staff w accounted for in the FY 2025-26 Operating	nts, and identification of fi d staff and temporary sta vill be funded through the	uture staffing needs. This project ff to support fluctuating

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study / Engineering Evaluation	Winter 2024	Fall 2025
Design	TBD	
Bidding	TBD	
Construction	TBD	
Completion / Project Close out	TBD	

LOMA STREET DRAINAGE																		Proje	ct 8	16-0421
					Es	timated				2025-26										
	Prie	or Year	20	24-25	Ca	rryfwd to		2025-26		Budget	2	2026-27	20	027-28	2	028-29	20	029-30		Total
SOURCE OF FUNDS	A	ctuals	Est	mated	2	2025-26	Ne	w Funding	(w/	Carryforward)	P	roposed	Pro	oposed	Pro	oposed	Pro	oposed		Project
	<u>,</u>				<u>,</u>	250.000		100 200	~	046 000	4		~		<u>,</u>		<u>,</u>			0.46 200
STORM BASIN #1	\$	-	\$	-	\$	350,000	\$	496,300	\$	846,300	\$	-	\$	-	Ş	-	\$	-	\$	846,300
STORM BASIN #2		-		-		-		-		-		-		-		-		-		-
STORM BASIN #3		-		-		-		-		-		-		-		-		-		-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	350,000	\$	496,300	\$	846,300	\$	-	\$	-	\$	-	\$	-	\$	846,300
						stimated				2025-26										
	Pri	or Year		24-25	Ca	rryfwd to		2025-26		Budget	2	2026-27	20	027-28	2	028-29	20	029-30		Total
USE OF FUNDS	A	ctuals	Est	mated	2	2025-26	Ne	w Funding	(w/	Carryforward)	P	roposed	Pro	oposed	Pro	oposed	Pro	oposed		Project
STORM BASIN #1																				
Project Construction Expenses	\$	-	\$	-	\$	350,000	· ·	496,300		,	\$	-	\$	-	\$	-	\$	-	\$	846,300
TOTAL STORM BASIN #1	\$	-	\$	-	\$	350,000	\$	496,300	\$	846,300	\$	-	\$	-	\$	-	\$	-	\$	846,300
STORM BASIN #2																				
Project Construction Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL STORM BASIN #2	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STORM BASIN #3																				
Project Construction Expenses	Ś		Ś	-	¢		\$	-	\$	-	\$		¢	-	¢	-	Ś		Ś	_
TOTAL STORM BASIN #3	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	Ś		Ś		Ś	350,000	Ś	496,300	Ś	846,300	Ś	-	Ś		Ś		Ś		Ś	846,300





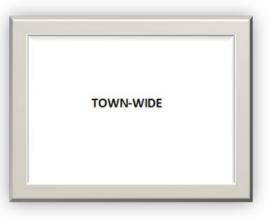
Project Name	709 University Avenue Drainage System Replacement	Project Number	816-0423
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	This project will provide for the development to replace an existing failing drainage pipe.	of construction documen	ts and construction contracting
Location	Between University Avenue and Winchester B	Boulevard, west of Oak Me	eadow Park.
Project Background	An existing corrugated metal drainage pipe ru Winchester Boulevard. Sink holes are forming replacement is likely required.		-
Operating Budget Impacts	Staff time for design and construction of the p costs of the project, recovery of costs from gr project utilizes a combination of full-time buc workloads. The costs for temporary staff will accounted for in the FY 2025-26 Operating Bu	ants, and identification of Igeted staff and temporar be funded through the pr	future staffing needs. This y staff to support fluctuating

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study	NA	
Design	Summer 2023	Spring 2025
Bidding	Winter 2024	Summer 2025
Construction	Spring 2024	Summer 2025
Completion / Project Close out	Summer 2024	Fall 2025

709 UNIVERSITY AVENUE DRAINAGE SYSTEM REPLACEMENT Project 816-042															16-0423						
SOURCE OF FUNDS		Prior Year Actuals		2024-25 Estimated		Estimated Carryfwd to 2025-26		2025-26 New Funding		2025-26 Budget (w/ Carryforward)		2026-27 Proposed		2027-28 Proposed		2028-29 Proposed		2029-30 Proposed		Total Project	
STORM BASIN #1	Ś		¢	-	\$		\$		\$		\$		¢	-	Ś	_	Ś		\$		
STORM BASIN #2	Ŷ	-	Ŷ	-	Ŷ	200.000	Ŷ	100.000	Ŷ	300.000	Ŷ	-	Ŷ	-	Ŷ	-	Ŷ	-	Ŷ	300,000	
STORM BASIN #3		-		-		-		-		-		-		-		-		-		-	
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	200,000	\$	100,000	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000	
										2025-26											
	D	or Year	2024-25			Estimated Carryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		2028-29		2029-30		Total	
USE OF FUNDS		Actuals		Estimated		2025-26		New Funding		(w/ Carryforward)		Proposed		Proposed		Proposed		Proposed		Project	
		ctuuis	2.50	mateu		1023 20		cwrunung	()	carryrorwaray		Toposeu		oposeu		oposeu		oposeu		iiojeet	
STORM BASIN #1																					
Project Construction Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTAL STORM BASIN #1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
STORM BASIN #2																					
Project Construction Expenses	\$	-	\$	-	\$	200,000	\$	100,000	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000	
TOTAL STORM BASIN #2	\$	-	\$	-	\$	200,000	\$	100,000	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000	
STORM BASIN #3																					
Project Construction Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTAL STORM BASIN #3	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTAL USE OF FUNDS	\$	-	\$	-	\$	200,000	\$	100,000	\$	300,000	\$	-	\$		\$		\$		\$	300,000	





Project Name	Storm Drainage Mapping	Project Number	816-0425								
Department	Parks & Public Works	Project Manager	Town Engineer								
Tier	1										
Strategic Priority	Good Governance										
Description	This project will provide funding to map parts	of the storm drainage inf	rastructure in the Town.								
Location	Town-wide	wn-wide									
Project Background	and is critically important for management of develop mapping of the system and incorpora	Mapping of storm drainage systems is a requirement of the Town's Municipal Storm Water Permit and is critically important for management of this asset. This project will fund consultant services to develop mapping of the system and incorporate that information into the Town's Geographic Information System (GIS). Mapping will include the location of inlets and covered holes, the size and type of piping, flow direction and outfalls.									
Operating Budget Impacts	costs of the project, recovery of costs from graph project utilizes a combination of full-time budg workloads. The costs for temporary staff will	taff time for design and construction of the project is tracked, which all osts of the project, recovery of costs from grants, and identification of f project utilizes a combination of full-time budgeted staff and temporary workloads. The costs for temporary staff will be funded through the pro ccounted for in the FY 2025-26 Operating Budget.									

Street Improvements

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Field Data Collection and Mapping	Summer / Fall 2024	Summer 2025

SYSTEM DRAIN MAPPING																		Proje	ct 8	16-0425
SOURCE OF FUNDS		or Year tuals		2024-25 stimated	Ca	stimated rryfwd to 2025-26	N	2025-26 ew Funding	(w)	2025-26 Budget / Carryforward)		2026-27 Proposed		2027-28 roposed		2028-29 roposed		2029-30 Toposed		Total Project
CEAD	Ś		Ś	150,000	ć	21 201	ć		\$	21 201	ć		Ś		Ś		Ś		Ś	190,000
GFAR STORM BASIN #1	Ş	-	Ş	158,699 86,667	\$	31,301	\$	- 75,000	Ş	31,301 75,000	\$	-	Ş	-	Ş	-	Ş	-	Ş	190,000
STORM BASIN #2		-		86,667		-		75,000		75,000		-		-		-		-		161,667
STORM BASIN #2		-		86,667		-		75,000		75,000		-		-		-		-		161,667
STORIVI BASIN #5		-		80,007		-		75,000		75,000		-		-		-		-		101,007
TOTAL SOURCE OF FUNDS	\$	-	\$	418,700	\$	31,301	\$	225,000	\$	256,301	\$	-	\$	-	\$	-	\$	-	\$	675,001
					E	stimated				2025-26										
	Pric	or Year	:	2024-25	Ca	rryfwd to		2025-26		Budget		2026-27		2027-28		2028-29	2	029-30		Total
USE OF FUNDS	Ac	tuals	E	timated	2	2025-26	N	ew Funding	(w	/ Carryforward)	F	Proposed	Р	roposed	P	roposed	Pr	oposed		Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		158,699		31,301		-		31,301		-		-		-		-		190,000
TOTAL GFAR	\$	-	\$	158,699	\$	31,301	\$	-	\$	31,301	\$	-	\$	-	\$	-	\$	-	\$	190,000
STORM BASIN #1																				
Project Construction Expenses	\$	-	\$	86,667	\$	-	\$	75,000	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	161,667
TOTAL STORM BASIN #1	\$	-	\$		\$	-	\$	75,000	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	161,667
STORM BASIN #2																				
Project Construction Expenses	Ś	-	Ś	86,667	\$	_	\$	75,000	\$	75,000	\$	-	Ś	-	Ś	-	Ś	-	Ś	161,667
TOTAL STORM BASIN #2	\$	-	\$		\$	-	\$	75,000	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	161,667
STORM BASIN #3																				
Project Construction Expenses	\$	-	\$	86,667	\$	-	\$	75,000		75,000	\$	-	\$	-	\$	-	\$	-	\$	161,667
TOTAL STORM BASIN #3	\$	-	\$	86,667	\$	-	\$	75,000	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	161,667
TOTAL USE OF FUNDS	\$	-	\$	418,700	\$	31,301	\$	225,000	\$	256,301	\$	-	\$	-	\$	-	\$	-	\$	675,001

STREETS PROGRAM



Project Name	Downtown Parking Lots Seal Coat & Restriping	Project Number	817-0705						
Department	Parks & Public Works	Project Manager	Superintendent						
Tier	1								
Strategic Priority	Quality Public Infrastructure								
Description	This project will resurface downtown parking	lots by applying a sea	l coat and then restriping.						
Location	This project is located at various Town-owne	project is located at various Town-owned parking lots in downtown Los Gatos.							
Project Background	The public parking lots in downtown Los Gato condition and prevent long-term wear and restriped on a routine basis. This project is ne problems in the future. To maintain these biannually to provide funds for the required	I damage, the parking cessary to prevent pos parking lots, funding	g lots need to be resurfaced and ssible drainage or broken pavement						
	Work on this project will be incorporated into	o the Summer 2025 pa	ving project.						
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountab costs of the project, recovery of costs from grants, and identification of future staffing ne project utilizes a combination of full-time budgeted staff and temporary staff to support f workloads. The costs for temporary staff will be funded through the project. Full-time accounted for in the FY 2025-26 Operating Budget.								

STREETS PROGRAM

Street Improvements

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Construction	Summer 2025	

DOWNTOWN PARKING LOT	'S SE	AL COAT	* & R	ESTRIPI	ING													Proje	ct 8:	17-0705
SOURCE OF FUNDS		ior Year Actuals)24-25 imated	Ca	timated rryfwd to 2025-26		2025-26 w Funding	(w/	2025-26 Budget Carryforward)		026-27 oposed		027-28 oposed		028-29 oposed		29-30 posed		Total Project
GFAR GRANTS & AWARDS	\$	84,839 -	\$	-	\$	65,161 -	\$	-	\$	65,161 -	\$	-	\$	-	\$	-	\$		\$	150,000
TOTAL SOURCE OF FUNDS	\$	84,839	\$	-	\$	65,161	\$	-	\$	65,161	\$	-	\$	-	\$	-	\$	-	\$	150,000
	Pi	rior Year	2	024-25		stimated rryfwd to		2025-26		2025-26 Budget	2	026-27	2	027-28	2	028-29	20	29-30		Total
USE OF FUNDS	-	Actuals	Est	imated	2	2025-26	Ne	ew Funding	(w/	Carryforward)	Pre	oposed	Pre	oposed	Pr	oposed	Pro	posed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation	\$	-	\$	- -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- -	\$	- -	\$	-
Consultant Services Project Construction Expenses TOTAL GFAR	Ś	- 84,839 84,839	Ś	-	Ś	- 65,161 65,161	Ś	-	Ś	- 65,161 65.161	Ś	-	Ś	-	Ś	-	Ś	-	Ś	- 150,000 150,000
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$		\$	- - - - -	\$		\$	- - - -	\$ \$ \$	- - - - - - - -	\$ \$	- - - -	\$	- - - -	\$	- - - -	\$	- - - - -	\$	
TOTAL USE OF FUNDS	\$	84,839	\$	-	\$	65,161	\$	-	\$	65,161	\$	-	\$	-	\$	-	\$	-	\$	150,000

STREETS PROGRAM

Street Improvements



Project Name	Downtown Streetscape Revitalization/Economic Recovery Efforts	Project Number	813-0235
Department	Parks & Public Works	Project Manager	Town Engineer

ner	Ζ	

T:

Strategic Priority Civic Engagement

Description These funds are being used to support economic recovery from the COVID-19 pandemic by installing semi-permanent parklets.

Location This project is located downtown.

ProjectThe Downtown Streetscape infrastructure has aged and needs updating to continue to attract visitorsBackgroundand facilitate maintenance. Initial funding was set aside for a future project to reinvent the downtown
streetscape. Past efforts that inform the longer-term effort include a one-way street pilot on North
Santa Cruz Avenue and a Comprehensive Downtown Parking Study.

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, the 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. In January 2021, the Town Council established a grant program to incentivize the construction of semi-permanent parklets. In April 2021, the Council voted to apply the Town's American Rescue Plan Act (ARPA) funds towards enhanced semi-permanent parklet grants, 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 for this project.

The FY 2024-25 adopted budget included a \$250,000 transfer from the Downtown Streetscape Revitalization Project to the General Fund for providing general community grants and nutrition and housing assistance community grants. In addition, \$100,000 was reprogrammed to the Sport Court

Street Improvements

Resurfacing project, and \$50,000 was transferred to the Civic Center Monument Sign (821-2122). Of the remaining funds, \$50,000 was dedicated to installing bollards on Montebello Way.

In April 2025, staff presented to the Town Council information indicating that the placement of bollards for event security on Montebello Way is estimated to cost \$275,000. Given this fact and limitations in staffing resources, this project was placed on Tier 2 status for FY 2025-26.

OperatingThere are no operating budget impacts for this project in FY 2025-26.**Budget Impacts**

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

DOWNTOWN STREETSCAPE	RE	VITALIZA	τιο	N/ECON	эм	IC RECOV	/ER	Y EFFORTS										Proje	ct 8	13-0235
SOURCE OF FUNDS	1	Prior Year Actuals		2024-25 stimated	Ca	timated rryfwd to 2025-26	N	2025-26 ew Funding	(w	2025-26 Budget / Carryforward)		2026-27 roposed		027-28 oposed		2028-29 roposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	2,169,007 -	\$	120,715 -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,289,722
TOTAL SOURCE OF FUNDS	\$	2,169,007	\$	120,715	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,289,722
	1	Prior Year		2024-25	Ca	stimated rryfwd to		2025-26		2025-26 Budget		2026-27		027-28		2028-29		2029-30		Total
USE OF FUNDS		Actuals	E	stimated	2	2025-26	N	ew Funding	(w,	/ Carryforward)	P	roposed	Pr	oposed	P	oposed	Р	roposed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Cansultant Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Ş	-	\$	-	\$	-	\$	-
Project Construction Expenses TOTAL GFAR	\$	2,169,007	\$	120,715 120,715	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,289,72
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses	\$	- - -	\$		\$	-	\$	- - -	\$	- - -	\$	- - -	Ş		\$	-	\$	- - -	\$	-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	2,169,007	\$	120,715	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,289,72
TIER 2 UNAPPROPRIATED ESTIMATE									Ś	2025-26 Estimates		2026-27 stimates		027-28 timates		2028-29 stimates		2029-30 stimates 101,918	I S	Total stimates 101,91





Project Name	State Route 17 Corridor Congestion Relief Project	Project Number	813-0237						
Department	Parks & Public Works	Project Manager	Town Engineer						
Tier	2								
Strategic Priority	Quality Public Infrastructure								
Description	This project is needed as a necessary local match to complete the studies and design for improve at Highway 9 and Highway 17.								
Location	This project is located at the Highway 9 and Highway 17 interchange and on Highway 17 from Rout to the Lark Avenue Exit.								
Project Background	infrastructure across nine program areas. manages the 2016 Measure B program and th A portion of the Measure B funding is allocat this project be implemented through the fun	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. A portion of the Measure B funding is allocated to Highway Interchange projects and Town requested this project be implemented through the funding source.							
	efficiency improvements such as adding aux might include continuing the on-ramp from L a smoother transition of traffic. The second c at Highway 9. VTA approved 2016 Measure and environmental review. Project design is e The allocation of 2016 Measure B funds rec Measure B sources.	kiliary lanes and realig Lark Avenue south to to component includes th B funds to bring the expected to be completed	ning existing lanes. Auxiliary lanes the Highway 9 off-ramp, facilitating e reconstruction of the interchange project through preliminary design te by the end of calendar year 2025.						

Street Improvements

Past Town funding allocations have provided the 10% match for the study and design phase. Future funding will be needed to support the bidding and construction phase work. This five-year plan eliminates funding in outyears that was allocated to build a reserve for the estimated \$11 million construction match.

Given that the VTA is running this project and no Town funding is being requested at this time, it was placed on Tier 2 status for FY 2025-26.

OperatingVTA is the project sponsor and manager There are no operating budget impacts for this project in FYBudget Impacts2025-26.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Project Approval / Environmental Document	2020-21	Complete
Environmental Studies and Design	2021-25	2021-TBD
Construction	TBD	TBD
Completion	TBD	TBD

STATE ROUTE 17 CORRIDOR						CI												TTOJE		13-023
SOURCE OF FUNDS		rior Year Actuals		2024-25 stimated	Car	timated ryfwd to 025-26	N	2025-26 ew Funding	(w,	2025-26 Budget / Carryforward)		2026-27 Proposed		2027-28 roposed		028-29 oposed		029-30 oposed		Total Project
GFAR	\$	867,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	867,00
GRANTS & AWARDS	·	-	•	-		-	ľ	-		-	Ċ	-		-		-	·	-	Ľ	-
TRAFFIC MITIGATION		600,000		-		-		-		-		-		-		-		-		600,00
TOTAL SOURCE OF FUNDS	\$	1,467,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,467,00
					Ec	timated				2025-26										
USE OF FUNDS		rior Year Actuals		2024-25 stimated	Ca	rryfwd to 025-26	N	2025-26 ew Funding	(w,	Budget / Carryforward)		2026-27 Proposed		2027-28 roposed		028-29 oposed		029-30 oposed		Total Project
GFAR																				
Salaries and Benefits	Ś	-	Ś	-	Ś	-	\$	-	Ś	-	\$	-	Ś	-	Ś	-	Ś	-	Ś	-
Services/Supplies/Equipment		-		-	·	-	ľ	-		-		-		-		-		-	Ľ	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		867,000		-		-		-		-		-		-		-		-		867,000
TOTAL GFAR	\$	867,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	867,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses	-	-		-	4	-		-		-		-	-	-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TRAFFIC MITIGATION																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses	<u> </u>	600,000	~	-	~	-	6	-	<i>.</i>	-	<i>.</i>	-	~	-	<i>.</i>	-	<u> </u>	-	6	600,000
TOTAL TRAFFIC MITIGATION	\$	600,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000
TOTAL USE OF FUNDS	\$	1,467,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,467,000
TIER 2 UNAPPROPRIATED ESTIMATE	<u>د</u>								\$	2025-26 Estimates 600,000		2026-27 Estimates 600,000		2027-28 stimates 600,000		028-29 timates 600,000	Es	029-30 timates 600,000	E	Total stimates 3,000,000

Street Improvements

Project Name	Kennedy Sidewalk & Bike Lanes – LGB to Project Number 813-0241								
Department	Englewood Parks & Public Works Project Manager Town Engineer								
Tier	2								
Strategic Priority	Quality Public Infrastructure								
Description	The project seeks to 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 would provide safe connections to Los Gato Boulevard with its businesses and access to Louise Van Meter Elementary School, R.J. Fisher Midd School, and Los Gatos High School. The project location is in close proximity to the VTA Bus Route 2 stop at Los Gatos Boulevard, serving additional destinations within the Town.								
	In June 2020, the Town was awarded a Measure B grant of \$832,300 for the final design an construction of this project, and a portion of that funding was reallocated to the Los Gatos Creek Tra Connector Project. Future funding will be needed to support the development of constructio documents and the construction of improvements. The project may require land acquisitions to wide the public right-of-way for the necessary improvements.								
	In 2023, VTA authorized the re-appropriation of \$1,743,250 from the Winchester Boulevard Complete Streets Project to the Kennedy Road Project.								
	This project was placed on Tier 2 status for FY 2025-26 due to limitations in staff resources. If resource permit, it will be moved to Tier 1 to perform an initial study phase to assess its feasibility.								
Operating Budget Impacts	There are no operating budget impacts for this project in FY 2025-26.								

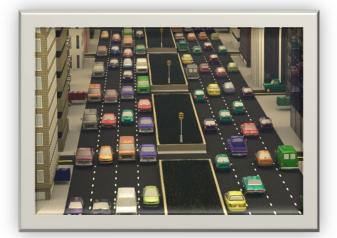
Street Improvements

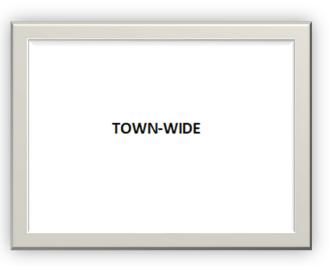
Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Preliminary Design	Fall 2023	TBD
Design Development and Bidding	TBD	TBD
Construction	TBD	TBD
Completion	TBD	TBD

KENNEDY SIDWALK & BIKE LANES - LGB TO ENGLEWOOD

- \$ - \$
) 20 Total
osed Project
- \$ - - -
- \$
- \$ - - -
- \$
- \$
2029 stim





Project Name Department	Traffic / Travel Demand Model Parks and Public Works	Number Project Manager	813-0245 Town Engineer						
Tier	2								
Strategic Priority	Fiscal Stability / Quality Public Infrastructure	2							
Description	Secure consultant services to develop an up-to-date traffic model for the Town of Los Gatos. The model will utilize existing skeleton data from the County and be used by the Town to analyze current traffic patterns, evaluate the impact of proposed developments, and assess the benefits and impacts of changes in roadway configurations, some of which may relate to managing beach traffic.								
Location	Townwide								
Project Background	The Town of Los Gatos is going through a significant time of growth and transition. With t construction, entitlement, and planning for several large projects in Town, and to analyze existi traffic patterns on a Townwide basis, including the impacts of seasonal beach traffic, the Town is need of its own predictive traffic model. A traffic model can be used to analyze and predict traf patterns in Los Gatos, allowing for a townwide assessment of traffic impacts due to future la development projects, transportation improvements, and policy changes on traffic congestion, a to plan accordingly for future transportation needs.								
	This project was placed on Tier 2 status for resources.	or FY 2025-26 due to	lack of funding and limited staff						
Operating Budget Impacts	There are no operating budget impacts for the	nis project in FY 2025-2	6.						

Street Improvements

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date				
Consultant Selection	TBD	TBD				
Project Completion	TBD	TBD				

TRAFFIC / TRAVEL DEMAND	MOD	EL												Proje	ct 81	3-024
SOURCE OF FUNDS		r Year tuals	24-25 mated	Carr	imated yfwd to 125-26	-	25-26 Funding	(w/	2025-26 Budget Carryforward)	-	26-27 posed	27-28 posed	28-29 posed	029-30 oposed		'otal roject
GFAR GRANTS & AWARDS	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
TOTAL SOURCE OF FUNDS	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
USE OF FUNDS		or Year tuals	24-25 mated	Carr	imated yfwd to 125-26		025-26 Funding	(w/	2025-26 Budget Carryforward)		26-27 posed	 27-28 posed	28-29 posed	029-30 oposed		lotal roject
GFAR																
Salaries and Benefits	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
Services/Supplies/Equipment		-	-		-		-		-		-	-	-	-		-
Site Acquisition & Preparation		-	-		-		-		-		-	-	-	-		-
Consultant Services		-	-		-		-		-		-	-	-	-		-
Project Construction Expenses		-	-		-		-		-		-	-	-	-		-
TOTAL GFAR	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
GRANTS & AWARDS																
Salaries and Benefits	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
Services/Supplies/Equipment		-	-		-		-		-		-	-	-	-		-
Site Acquisition & Preparation		-	-		-		-		-		-	-	-	-		-
Consultant Services		-	-		-		-		-		-	-	-	-		-
Project Construction Expenses		-	-		-		-		-		-	-	-	-		-
TOTAL GRANTS & AWARDS	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
TOTAL USE OF FUNDS	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
								Ś	2025-26 Estimates		26-27 mates	27-28 mates	28-29 imates	029-30 timates		ſotal imates

STREETS PROGRAM

		V SAWTA CRUZAU	UMITERSITY AV						
Project Name	Village Lane Trash Enclosure	Number	813-0246						
Department	Parks and Public Works	Project Manager	PPW Director						
Tier Strategic Priority	2 Community Character / Good Governance								
Description	This project provides funding to support be enclosures from within Village Lane.	usinesses and property ov	vners to remove trash						
Location	Village Lane								
Project Background	With changes in regulations regarding trash handling and disposal, restaurants are now required to have three separate bins for waste: garbage, organics, and recycling. Many of the buildings on Village Lane were not designed to accommodate this number of dumpsters, leading businesses to store dumpsters in the street continuously. Waste grease is also being stored in the street. This condition creates a blight on the roadway, contributes to nuisance odors, and results in the discharge of waste material into the street and storm drainage system. The construction of a dumpster enclosure to serve multiple businesses is one consideration for solving the problem. This project is critically important for the health and welfare of the area, but is planned for Tier 2 status for FY 2025-26 due to a lack of funding.								
Operating Budget Impacts	There are no operating budget impacts for this project in FY 2025-26.								

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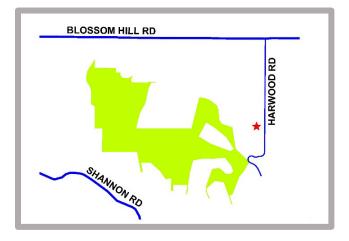
Street Improvements

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date				
Property Owner Coordination	TBD	TBD				
Design Development	TBD	TBD				
Construction	TBD	TBD				

SOURCE OF FUNDS	Prior Act	Year uals		24-25 mated	Carr	mated yfwd to 25-26		025-26 / Funding	В	25-26 udget ryforward)	-	26-27 posed		27-28 posed		28-29 posed		29-30 posed		otal oject
GFAR GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
USE OF FUNDS	Prior Act	Year uals		24-25 mated	Carr	imated yfwd to 25-26		025-26 / Funding	В	25-26 udget ryforward)	-	26-27 posed		27-28 posed		28-29 posed		29-30 posed		otal oject
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$ \$ \$ \$		\$ \$ \$		\$ \$ \$	-	\$ \$ \$		\$ \$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$	-	\$ \$ \$	
TOTAL USE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TIER 2 UNAPPROPRIATED ESTIMATE	c)25-26 imates		26-27 mates		27-28 mates		28-29 mates	Esti	29-30 mates 100.000	Esti	otal mates 100,00





Project Name	Harwood/Belridge Drainage Study	Project Number	816-0422						
Department	Parks & Public Works	Project Manager	Town Engineer						
Tier	2								
Strategic Priority	Quality Public Infrastructure								
Description	This project will evaluate drainage system piping within a five-foot-wide easement between Belridge and Belcrest Drives. The project will assess the condition of the existing piping, assess alternative routing, and recommend improvements. Future year funding will be used for design and construction of recommended improvements.								
Location	Between Belridge Drive and Belcrest Drive.								
Project Background	An existing pipe is located within a narrow drainage easement. Residents of the area regula express concerns about the pipe clogging and the easement collecting debris. This project evaluate alternatives to potentially address concerns of the residents in this area.								
	This project is placed on Tier 2 status for FY 2025-26 due	to lack of staffing reso	ources.						
Operating Budget Impacts	There are no operating budget impacts for this project in FY 2025-26.								

Street Improvements

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study / Engineering Evaluation	Winter 2024	TBD
Design	TBD	TBD
Bidding	TBD	TBD
Construction	TBD	TBD
Completion / Project Close out	TBD	TBD

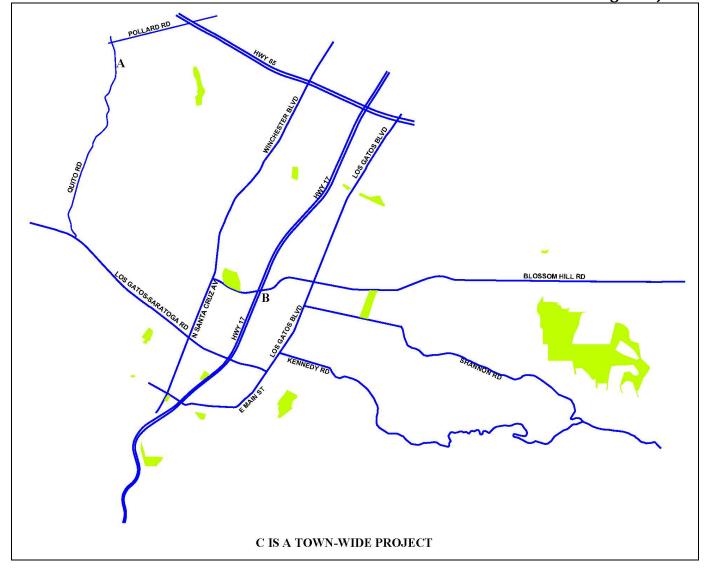
HARWOOD/BELRIDGE DRAINAGE STUDY

Project 816-0422

			Estimated		2025-26					
	Prior Year	2024-25	Carryfwd to	2025-26	Budget	2026-27	2027-28	2028-29	2029-30	Total
SOURCE OF FUNDS	Actuals	Estimated	2025-26	New Funding	(w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Project
				1.						
GFAR	\$-	Ş -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STORM BASIN #1	-	-	-	-	-	-	-	-	-	-
STORM BASIN #2	-	-	-	-	-	-	-	-	-	-
STORM BASIN #3	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS	\$-	\$ -	\$-	\$-	\$-	\$ -	\$-	\$ -	\$ -	\$-
			Estimated		2025-26					
	Prior Year	2024-25	Carryfwd to	2025-26	Budget	2026-27	2027-28	2028-29	2029-30	Total
USE OF FUNDS	Actuals	Estimated	2025-26	New Funding	(w/ Carryforward)		Proposed	Proposed	Proposed	Project
GFAR										
Salaries and Benefits	\$-	Ş -	\$-	\$ -	\$-	\$-	Ş -	Ş -	ş -	\$-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses TOTAL GFAR	\$ -	- Ś -	- \$ -	- \$-	- \$ -	- \$ -	- Ś -	- \$-	- \$ -	- \$ -
IUTAL GFAR	ş -	Ş -	ş -	Ş -	Ş -	Ş -	ş -	Ş -	Ş -	Ş -
STORM BASIN #1										
Project Construction Expenses	\$ -	\$ -	\$-	\$ -	\$ -	\$-	\$-	\$-	\$ -	\$-
TOTAL STORM BASIN #1	\$-	\$ -	\$-	\$-	\$-	\$-	\$ -	\$-	\$-	\$-
STORM BASIN #2										
Project Construction Expenses	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$-	\$-	\$-
TOTAL STORM BASIN #2	\$ -	\$-	\$-	\$-	\$ -	\$ -	\$ -	\$-	\$-	\$ -
STORM BASIN #3										
Project Construction Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-	\$-	\$ -	\$ -
TOTAL STORM BASIN #3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-	\$ -	\$-	\$ -
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$-
	•	•	•		2025-26	2026-27	2027-28	2028-29	2029-30	Total
					Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
TIER 2 UNAPPROPRIATED ESTIMATE	S				Ś -	Ś -	Ś -	Ś -	\$ 100,000	\$ 100,00



Bridge Projects



	PROJECT LOCATIONS – BRIDGE PROJECTS
А	Quito Road - Bridge Replacement (818-0801)
В	Highway 17 Bicycle & Pedestrian Bridge – Design (818-0803)
С	Timber Bridge Inspection (818-0804)

		Bridge Projects
PROGRA	AM SECTION DIRECTORY	PAGE
TIER O	NE	
0803	Highway 17 Bicycle & Pedestrian Bridge - Design	C – 70
TIER T	WO	
0801	Quito Road - Bridge Replacement	C - 72
0804	Timber Bridge Inspection	C – 74

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.

FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM									
BRIDGE PROJECTS									
	Expended	2025-26							
	Through	Budget &	2026-27	2027-28	2028-29	2029-30	Total		
	2024-25	Carryfwd*	Budget	Budget	Budget	Budget	Budgeted		
Carryforward Projects									
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	3,488,651	1,003,473	-	-	-	-	4,492,124		
New Projects									
Total Bridge Projects	\$ 3,488,651	\$ 1,003,473	\$-	\$-	\$-	\$-	\$ 4,492,124		

* Total FY 2024-25 Carryforward \$1,003,473

Bridge Projects



Project Name	Highway 17 Bicycle & Pedestrian Bridge – Design	Project Number	818-0803							
Department	Parks & Public Works	Project Manager	Special Projects Manager							
Tier	1									
Strategic Priority	Public Safety / Quality Public Infrastructure									
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 on Blossom Hill Road from West Roberts Road to East Roberts Road including the crossing of Highway 17.									
Project Background										
	In September 2019, the Town selected BKF Engineers as the consultant to prepare a feasibility analysi 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 VTA's Measure B Bicycle and Pedestrian Competitive Grant Program. The grant required a local mar of \$946,200, which was approved by the Council on December 1, 2020. A request for proposals for t final design was released on December 4, 2020. Through the consultant procurement process, t Town selected BKF Engineers to continue with the final design and initiated work for the phase in M 2021.									
	The design phases will include coordinatior reviews, final design, and construction cost e		ninary engineering, environmental							

C - 70

Bridge Projects

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. On February 20, 2024, Council authorized staff to prepare two grant applications for construction: Safe Streets for All and Active Transportation Program. Both programs would require local funds as match. Those grant applications were not successful, however staff is planning to continue to apply for construction funding. Construction is anticipated to take 18 months to complete following the bidding and award of a construction contract.

OperatingStaff 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 2025-26 Operating Budget.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date					
Environmental Clearances	Winter 2023	Fall 2024					
Final Design	Spring 2024	Fall / Winter 2025-26					
Construction	Spring/Summer 2026	ТВО					

HIGHWAY 17 BICYCLE & PED	DEST	TRIAN BR	ID	GE - DESIG	GΝ													Proje	ct 8	318-0803
SOURCE OF FUNDS		rior Year Actuals		2024-25 Estimated	Ca	stimated arryfwd to 2025-26	N	2025-26 New Funding	(w)	2025-26 Budget / Carryforward)		2026-27 Proposed		027-28 oposed		2028-29 roposed		029-30 oposed		Total Project
GFAR	Ś	375.299	Ś	526.167	Ś	567,058	\$		Ś	567,058	Ś		ć		ć		Ś		ć	1,468,524
GRANTS & AWARDS	Ş	1,163,699	Ş	1,276,238	Ş	436,415	Ş	-	Ş	436,415	Ş	-	Ş	-	Ş	-	Ş	-	Ş	2,876,352
TRAFFIC MITIGATION		1,103,099		1,270,236		430,413		-		430,413				-				-		147,249
		1,2.15																		1.7,215
TOTAL SOURCE OF FUNDS	\$	1,686,247	\$	1,802,405	\$	1,003,473	\$	-	\$	1,003,473	\$		\$	-	\$		\$	-	\$	4,492,125
					E	stimated				2025-26										
	P	rior Year		2024-25	Ca	arryfwd to		2025-26		Budget		2026-27	2	027-28	;	2028-29	2	029-30		Total
USE OF FUNDS		Actuals	E	stimated		2025-26	Ν	New Funding	(w)	/ Carryforward)	F	Proposed	Pr	oposed	Р	roposed	Pr	oposed		Project
GFAR	ć		ć		ć		~		~		<i>.</i>		Ś		Ś		Ś		Ś	
Salaries and Benefits Services/Supplies/Equipment	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-	Ş	-	Ş	-	Ş	-	Ş	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		_		_		_		-		-		_		_		-
Project Construction Expenses		375.299		526,167		567,058		-		567,058		-		-		-		-		1,468,524
TOTAL GFAR	\$	375,299	\$	526,167	\$	567,058	\$	-	\$	567,058	\$	-	\$	-	\$	-	\$	-	\$	1,468,524
GRANTS & AWARDS																				
Salaries and Benefits	Ś	-	Ś	-	Ś	-	\$	-	\$	-	Ś	-	Ś	-	Ś	-	Ś	-	Ś	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		1,163,699		1,276,238		436,415		-		436,415		-		-		-		-		2,876,352
TOTAL GRANTS & AWARDS	\$	1,163,699	\$	1,276,238	\$	436,415	\$	-	\$	436,415	\$	-	\$	-	\$	-	\$	-	\$	2,876,352
TRAFFIC MITIGATION																				
Salaries and Benefits	Ś	-	Ś	-	Ś	-	\$	-	\$	-	\$	-	Ś	-	Ś	-	Ś	-	Ś	-
Services/Supplies/Equipment	Ŧ	-	Ŧ	-	Ŧ	-	Ť	-	Ť	-	ľ	-	Ŧ	-	-	-	Ŧ	-	Ľ	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-	1	-
Consultant Services		-		-		-		-		-		-		-		-		-	1	-
Project Construction Expenses		147,249		-		-		-		-		-		-		-		-		147,249
TOTAL TRAFFIC MITIGATION	\$	147,249	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	147,249
TOTAL USE OF FUNDS	\$	1,686,247	\$	1,802,405	\$	1,003,473	\$	-	\$	1,003,473	\$	-	\$	-	\$		\$	-	\$	4,492,125

Bridge Projects

		POLLARD	RD Mar BS
Project Name	Quito Road - Bridge Replacement	Project Number	818-0801
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	2		
Strategic Priority	Quality Public Infrastructure		
Description	This project funds the Town's portion of t City of Saratoga to improve roadway safet under the bridge.		
Location	The two Quito Road bridges span a tribu Quito Road in the vicinity of Old Adobe common boundary line between the City	Road, approximately 11/2	miles north of Highway 9, on the
Project Background	San Tomas Aquino Creek is under the juris the replacement of the bridges is the sha Gatos. Both bridges are approximately ni under Caltrans guidelines. In addition, ne	red responsibility of the C nety years old and have be	ity of Saratoga and the Town of Los een classified "structurally deficient"
	In 2001, the City of Saratoga, the projec Highway Bridge Replacement and Rehab span structures that will allow the 100-ye agency to oversee the design, environmer project. The City of Saratoga, the Towr responsibilities for the project and the ren	ilitation (HBRR) program ear design flood flow to pa ntal, right-of-way acquisition of Los Gatos, and SCVV	to replace both bridges with wider ss underneath. Saratoga is the lead on, and construction services for the VD agreed to share the duties and
	After further evaluation of the bridges, it wat each end of the bridge, which in turn reviews under both the State of California it necessary to redesign this project, sign has applied for additional funding from Cacosts, the local funding match from the increased from \$155,000 to \$238,000 for due to environmental mitigation requirem	equires additional right-of- (Caltrans) and federal reg ificantly increasing the es Itrans due to the redesign. City of Saratoga, the Town r each agency. Constructi	way acquisitions and environmental gulations. These changes have made timated costs. The City of Saratoga . As a result of the additional project n of Los Gatos, and the SCVWD has
	As the Town of Los Gatos does not fully co	ontrol this project, it was n	noved to Tier 2 status in FY 2025-26.
	There are no operating hudget impacts fo	r this project in EV 202E 2	c

Operating Budget There are no operating budget impacts for this project in FY 2025-26. **Impacts**

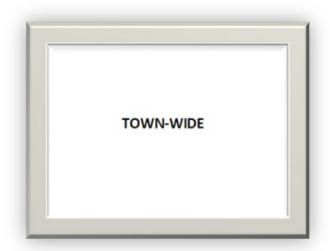
			Bridge Projects					
Project Components &	Jan 2001	Grant Funding	The City of Saratoga obtained grant funding from the federal HBRR program.					
Estimated Timeline	Oct 2001	Cooperative Agreement	Council approved a cooperative agreement with the City Saratoga and SCVWD for the replacement of the two bridges					
	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.					
	TBD	Final Design	Complete design and project bidding by the City of Saratoga.					
	TBD	Construction Start	Begin reconstruction of bridge.					
	TBD	Completion	Anticipated construction completion.					

					Est	timated				2025-26										
	Pr	ior Year	:	2024-25	Car	ryfwd to		2025-26		Budget	20	026-27	20	027-28	20	28-29	20	29-30		Total
SOURCE OF FUNDS	A	Actuals	E	stimated	2	025-26	N	ew Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pro	posed	Pro	posed		Project
GFAR	\$	64,594	\$	235,087	Ş	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	299,68
GRANTS & AWARDS		-		-		-		-		-		-		-		-		-		-
TOTAL SOURCE OF FUNDS	\$	64,594	\$	235,087	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	299,68
					Es	timated				2025-26										
	Pr	ior Year		2024-25	Car	ryfwd to		2025-26		Budget	20	026-27	20	027-28	20	28-29	20	29-30		Total
USE OF FUNDS	A	Actuals	E	stimated	2	025-26	N	ew Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pro	posed	Pro	posed		Project
GFAR																				
Salaries and Benefits	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		- 64,594		- 235,087		-		-		-		-		-		-		-		- 299,68:
TOTAL GFAR	Ś	64,594	ć	235,087	ć	-	Ś	-	Ś	-	\$	-	Ś	-	Ś	-	Ś	-	Ś	299,68
IOTAL GFAR	ç	04,354	ç	233,087	Ş	-	Ŷ		Ş	-	Ş	-	Ş	-	Ş	-	ç	-	Ş	299,08.
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	64,594	\$	235,087	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	299,681
										2025-26	20	026-27	20)27-28	20	28-29	20	29-30		Total
										Estimates	Fst	imates	Fst	imates	Fsti	mates	Fst	imates	F	stimates

STREETS PROGRAM

Bridge Projects





Project Name	Timber Bridge Inspection	Project Number	818-0804						
Department	Parks & Public Works	Project Manager	Town Engineer						
Tier	2								
Strategic Priority	Quality Public Infrastructure								
Description	The project will provide for structural inspection of timber bridges and boardwalks in the Town's trail system.								
Location	Town-wide								
Project Background	The Town owns three bridges/boardwalks: Los Gatos Creek Trail south of Miles Avenue; Los Gatos Creek Trail north of Lark Avenue; and Camino del Cerro over Ross Creek.								
	Given staffing and financial limitations, this project was moved to Tier 2 in FY 2025-26.								
Operating There are no operating budget impacts for this project in FY 2025-26. Budget Impacts									

Bridge Projects

Projects Components and Timeline

Project Phase	Original Date	Revised Date				
Study	Summer 2026	TBD				
Design	NA	NA				
Bidding	NA	NA				
Construction	NA	NA				
Completion / Project Close out	NA	NA				

TIMBER BRIDGE INSPECTION	ı											Proje	ct 81	8-0804
SOURCE OF FUNDS		or Year ctuals	24-25 mated	Carr	imated ryfwd to 025-26	2025-26 v Funding	(w/	2025-26 Budget Carryforward))26-27 oposed)27-28 oposed)28-29 oposed	029-30 oposed		Fotal roject
GFAR GRANTS & AWARDS	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL SOURCE OF FUNDS	\$	-	\$ -	\$	-	\$ -	\$	-	\$	\$ -	\$ -	\$ -	\$	-
USE OF FUNDS		or Year ctuals	24-25 mated	Car	timated ryfwd to 025-26	2025-26 v Funding	(w/	2025-26 Budget Carryforward))26-27 oposed)27-28 oposed)28-29 oposed	029-30 oposed		Total roject
GFAR										 	 			
Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
Consultant Services Project Construction Expenses		-	-		-	-		-	-	-	-	-		-
TOTAL GFAR	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
Site Acquisition & Preparation Consultant Services Project Construction Expenses		-	-		-	-		- -	-	-	-	-		-
TOTAL GRANTS & AWARDS	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL USE OF FUNDS	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
								2025-26 Estimates	26-27 imates	027-28 imates	028-29 imates	029-30 timates		Total imates
TIER 2 UNAPPROPRIATED ESTIMATE	S						\$	-	\$ -	\$ -	\$ -	\$ 50,000	\$	50,000

Bridge Projects



Parks Program

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PARK PRO	JECTS	
TIER ONE		
4007	Oak Meadow Bandstand Area Improvements	D – 6
4605	Parks Playground Fibar Project	D – 8
4611	Sport Court Resurfacing	D – 10
TIER TWO	ס	
4008	Oak Meadow Park Plane Recoating	D – 12
4202	Town Plaza Turf Repairs	D – 14
4404	Creekside Turf Replacement	D – 16
4610	Pinehurst Community Garden	D – 18
4612	Parks and Trails Master Plan	D – 20

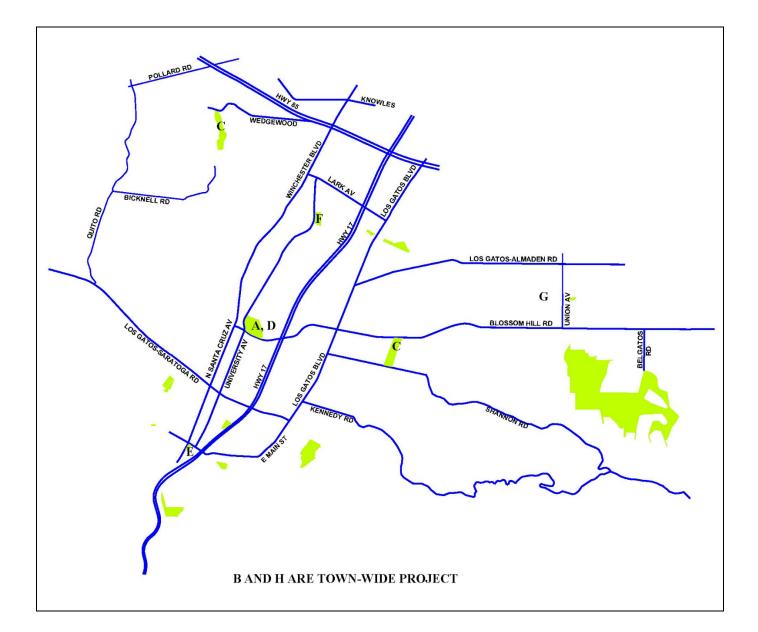
TRAIL PROJECTS

TIER ONE		
4508	Vegetation Management – Town-wide	D – 26
TIER TWO		
4504	Open Space Trail Upgrades	D – 28
4510	Lynn Ave Pedestrian Path Design	D – 30



PARKS & TRAILS PROGRAM

Park Improvement Projects



	PROJECT LOCATIONS – PARKS PROJECTS
А	Oak Meadow Bandstand Area Improvements (831-4007)
В	Parks Playground Fibar Project (831-4605)
С	Sport Court Resurfacing (831-4611)
D	Oak Meadow Park Plane Recoating (831-4008)
Е	Town Plaza Turf Repairs (831-4202)
F	Creekside Turf Replacement (831-4404)
G	Pinehurst Community Garden (831-4610)
Н	Parks and Trails Master Plan (831-4612)

Park Improvement Projects

PARK PROJECTS		PAGE
TIER ONE		
4007	Oak Meadow Bandstand Area Improvements	D – 6
4605	Parks Playground Fibar Project	D – 8
4611	Sport Court Resurfacing	D – 10
TIER TWO		
4008	Oak Meadow Park Plane Recoating	D – 12
4202	Town Plaza Turf Repairs	D – 14
4404	Creekside Turf Replacement	D – 16
4610	Pinehurst Community Garden	D – 18
4612	Parks and Trails Master Plan	D – 20

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 has one ongoing program; 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 an annual project. The 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, grant funds are pursued and utilized for park improvements when available.

	PARK & TRAIL PROJECT SUMMARY BY PROGRAM														
FY 2025-2	FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM														
PARK IMPROVEMENT PROJECTS															
	Ð	pended	2	025-26											
	Through		В	udget &		2026-27		2027-28	2	2028-29	2029	9-30		Total	
		2024-25	Carryfwd*		Budget		Budget			Budget	Bud	get	Budgeted		
Carryforward Projects															
4007 Oak Meadow Bandstand Area Improvements	\$	45,505	\$	241,225	\$	-	\$	-	\$	-	\$	-	\$	286,730	
4605 Parks Playground Fibar Project		129,351		60,149		15,000		15,000		15,000		15,000		249,500	
4611 Sport Court Resurfacing		-		100,000		-		-		-		-		100,000	
New Projects															
Total Park Improvement Projects	\$	174,856	\$	401,374	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	636,230	

* Total FY 2024-25 Carryforward \$386,374

PARKS & TRAILS PROGRAM

Park Improvement Projects





Project Name	Oak Meadow Bandstand Area Improvements	Project Number	831-4007
Department	Parks & Public Works	Project Manager	Town Engineer
Tier Strategic Priority	1 Quality Public Infrastructure	- Lunder Devidende	
Description Location	This project will renovate the area around th The project is located at Oak Meadow Park, a		
Project Background	Oak Meadow Park is a popular park and hose private gatherings through the reservation p in the Town, the Lyndon Bandstand has becc To accommodate the increased need for pre bandstand needs some improvements and n area around the bandstand and modify any the space more programmable for weddings This project is largely supplemented by the Proposition 68.	rocess. Because of the ome a popular destina- ogrammable and rese nodifications. This proj irrigation, electrical, o , musical events, and c	increased demand for event space tion for larger events and activities. ervable space, the area around the ect will make improvements to the r other infrastructure to help make other community gatherings.
Operating Budget Impacts	Staff time for design and construction of the costs of the project, recovery of costs from project utilizes a combination of full-time be workloads. The costs for temporary staff accounted for in the FY 2025-26 Operating B	grants, and identifica udgeted staff and tem will be funded throu	tion of future staffing needs. This porary staff to support fluctuating

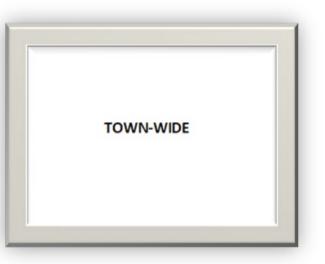
Park Improvement Projects

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design	Fall 2022	Spring 2025
Bid Process	Summer 2023	Summer 2025
Construction	Summer 2023	Fall 2025
Completion	Winter 2023-24	Fall 2025

OAK MEADOW BANDSTAND	AK MEADOW BANDSTAND AREA IMPROVEMENTS Project 83															31-4007			
SOURCE OF FUNDS		ior Year Actuals		024-25 timated	Ca	stimated rryfwd to 2025-26	N	2025-26 ew Funding	(w/	2025-26 Budget / Carryforward)		026-27 oposed		027-28 oposed		2028-29 roposed	2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	31,407 -	\$	14,098 -	\$	44,495 196,730	\$	-	\$	44,495 196,730	\$	-	\$	-	\$	-	\$ -	\$	90,000 196,730
TOTAL SOURCE OF FUNDS	\$	31,407	\$	14,098	\$	241,225	\$	-	\$	241,225	\$	-	\$	-	\$	-	\$ -	\$	286,730
USE OF FUNDS		rior Year Actuals		024-25 timated	Ca	stimated rryfwd to 2025-26	N	2025-26 ew Funding	(w)	2025-26 Budget / Carryforward)		026-27 oposed		027-28 oposed		2028-29 roposed	2029-30 roposed		Total Project
GFAR																			
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-	-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-	-		-
Consultant Services		-		-		-		-		-		-		-		-	-		-
Project Construction Expenses		31,407		14,098		44,495		-		44,495		-		-		-	-		90,000
TOTAL GFAR	\$	31,407	\$	14,098	\$	44,495	\$	-	\$	44,495	\$	-	\$	-	\$	-	\$ -	\$	90,000
GRANTS & AWARDS																			
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-	-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-	-		-
Consultant Services		-		-		-		-		-		-		-		-	-		-
Project Construction Expenses		-		-		196,730		-		196,730		-		-		-	-		196,730
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	196,730	\$	-	\$	196,730	\$	-	\$	-	\$	-	\$ -	\$	196,730
TOTAL USE OF FUNDS	\$	31,407	\$	14,098	\$	241,225	\$	-	\$	241,225	\$	-	\$	-	\$	-	\$ -	\$	286,730





Project Name	Parks Playground Fibar Project	Project Number	831-4605							
Department	Parks & Public Works	Project Manager	Superintendent							
Tier	1									
Strategic Priority	Public Safety									
Description	This project will replace Fibar material	at all Town playgrounds.								
Location	This project will be completed at vario	his 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 familie Playground safety codes require that the Fibar material be spread under and around playgrous structures to prevent injury to children.									
	Fibar replacement is required when structure. Fibar is a wood product t conditions. This material should be re project to improve the safety of the To	hat degrades over time based eplaced on a regular, as need	d on foot traffic and weather							
Operating Budget Impacts	This project will use staff time for con project is included in the Parks and Pu		-							

Project Components and Estimated Timeline (2025 Cycle)

Project Phase	Original Date	Revised Date
Bid	Winter 2025	
Construction	Spring 2025	
Completion	Spring 2025	

PARKS PLAYGROUND FIBAR	PR	OJECT																Proje	ct 83	31-4605
SOURCE OF FUNDS		rior Year Actuals)24-25 imated	Ca	timated rryfwd to 2025-26		2025-26 ew Funding	(w/	2025-26 Budget Carryforward)		2026-27 roposed		2027-28 oposed		2028-29 Proposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	129,351 -	\$	-	\$	45,149 -	\$	15,000	\$	60,149 -	\$	15,000 -	\$	15,000 -	\$	15,000 -	\$	15,000 -	\$	249,500 -
TOTAL SOURCE OF FUNDS	\$	129,351	\$	-	\$	45,149	\$	15,000	\$	60,149	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	249,500
	Р	rior Year	2	024-25		stimated rryfwd to		2025-26		2025-26 Budget	:	2026-27	2	2027-28		2028-29	:	2029-30		Total
USE OF FUNDS		Actuals	Est	imated	2	2025-26	Ne	ew Funding	(w/	Carryforward)	P	roposed	Pr	oposed	Р	roposed	Р	roposed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses		- - 129.351		-		- - 45,149		- - 15,000		- - - 60.149		- - 15,000		- - - 15.000		- - 15.000		- - 15.000		- - - 249,500
TOTAL GFAR	\$	129,351	\$	-	\$	45,149	\$	15,000	\$,	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	249,500
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$ \$	- - - -	\$	- - - - -	\$	- - - -	\$ \$	- - - - -	\$	- - - -	\$	- - - -	\$ \$	- - - -	\$	- - - -	\$	- - - -	\$ \$	-
TOTAL USE OF FUNDS	\$	129,351	\$	-	\$	45,149	\$	15,000	\$	60,149	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	249,500





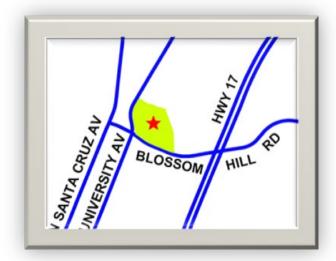
Project Name	Sport Court Resurfacing	Project Number	831-4611
Department	Parks & Public Works	Project Manager	Superintendent
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	This project will provide for resurfacing of the	e sport courts at two T	own-owned parks.
Location	La Rinconada Park		
Project Background	La Rinconada Park's tennis court is striped cracking. This project will resurface the cour courts. In FY 2025-26 sound mitigation wrap	t and replace the strip	ing for both tennis and pickleball
	Blossom Hill Park has six tennis courts. This courts and for restriping one of these courts work at Blossom Hill Park is being put on improvements at La Rinconada Park.	for pickleball as a pilot	project. With the FY 2025-26 CIP
	Funding for this project for Fiscal Year 202 Downtown Streetscape Revitalization project		reallocating \$100,000 from the
Operating Budget Impacts	Staff time for design and construction of the costs of the project, recovery of costs from a project utilizes a combination of full-time burworkloads. The costs for temporary staff of accounted for in the FY 2025-26 Operating Bur	grants, and identificating detection of the staff and temp will be funded through the staff and through the staff and through the staff and through the staff and the staf	on of future staffing needs. This orary staff to support fluctuating

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Bidding	Fall 2024	Summer 2025
Construction	Spring 2025	Fall 2025
Completion / Project Close out	Summer 2025	Fall 2025

SPORT COURT RESURFACING	G																	Proje	ct 8	31-4611
SOURCE OF FUNDS		or Year ctuals		24-25 mated	Ca	stimated rryfwd to 2025-26		2025-26 w Funding	(w/	2025-26 Budget Carryforward)		2026-27 oposed)27-28 oposed	-	028-29 oposed		29-30 posed		Total Project
GFAR	\$	-	\$	-	\$	100,000	\$	-	Ś	100,000	\$	-	\$	-	\$	-	\$		\$	100,000
GRANTS & AWARDS		-		-		-		-		-		-		-		-		-		-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
	Pri	or Year	20	24-25		stimated arryfwd to		2025-26		2025-26 Budget	2	2026-27	20)27-28	2	028-29	20	29-30		Total
USE OF FUNDS	A	ctuals	Est	mated		2025-26	Ne	w Funding	(w/	Carryforward)	Pr	oposed	Pro	posed	Pro	oposed	Pro	posed		Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		100,000		-		100,000		-		-		-		-		100,000
TOTAL GFAR	\$	-	\$	-	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$		\$	-	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000





Project Name	Oak Meadow Park Plane Recoating	Project Number	831-4008
Department	Parks & Public Works	Project Manager	Superintendent
<u>Tier</u>	2		
Strategic Priority	Quality Public Infrastructure		
Description	This project will protect and preserve the Oa	k Meadow Park airplar	ne.
Location	Oak Meadow Park		
Project Background	The Oak Meadow Park airplane is on loan to Air Force (NMUSAF). The Town's agreement protect this historic asset. This project is one	with the USAF require	es the Town to maintain and
	Given staffing and financial limitations, this p	roject was moved to T	ïer 2 in FY 2025-26.
Operating Budget Impacts	There is no operating budget impact from th	s project.	

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Bidding	Fall 2024	TBD
Construction	Spring 2025	TBD
Completion / Project Close out	Summer 2025	TBD

SFAR S	ect 831-400	Proje															G	OATIN	REC	OAK MEADOW PARK PLANI		
SRANTS & AWARDS -	Total Project									Budget	(w/		,	rryfwd to	Car							SOURCE OF FUNDS
Estimated DUSE OF FUNDS Prior Year 2024-25 Actuals Estimated Estimated 2025-26 2025-26 Budget Budget 2026-27 2027-28 2028-29 2029-30 GFAR Salaries and Benefits \$	\$ - -	-	\$	-	- \$ -	-	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	GFAR GRANTS & AWARDS		
Prior Year 2024-25 Carryfwd to 2025-26 2025-26 Budget (w/ Carryforward) 2026-27 2027-28 2028-29 Proposed <	\$ -	-	\$	-	- \$	-	\$	-	\$	-	\$; -	\$	-	\$	-	\$	-	\$	TOTAL SOURCE OF FUNDS		
Salaries and Benefits \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Total Project									Budget	(w/			arryfwd to	Ca					USE OF FUNDS		
Services/Supplies/Equipment -																				GFAR		
Services/Supplies/Equipment -	\$ -	-	Ś	-	- ś	-	Ś	-	Ś	-	Ś	5 -	Ś	-	Ś		Ś	-	Ś	Salaries and Benefits		
Site Acquisition & Preparation - <	-	-	·	-	- '	-		-		-	·	-	Ľ	-	·	-	·	-		-		
Consultant Services -	-	-		-	-	-		-		-		-		-		-		-				
TOTAL GFAR \$ - \$ \$ >	-	-		-	-	-		-		-		-		-		-		-				
GRANTS & AWARDS Salaries and Benefits \$ - -	-	-		-	-	-		-		-		-		-		-		-		Project Construction Expenses		
Salaries and Benefits \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$	\$ -	-	\$	-	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	FOTAL GFAR		
Services/Supplies/Equipment -																				GRANTS & AWARDS		
Site Acquisition & Preparation - <	\$-	-	\$	-	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	Salaries and Benefits		
Consultant Services -	-	-		-	-	-		-		-		-		-		-		-				
Project Construction Expenses -	-	-		-	-	-		-		-		-		-		-		-				
TOTAL GRANTS & AWARDS \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-	-		-	-	-		-		-		-		-		-		-				
	-	-		-	-	-		-		-		-		-		-		-		Project Construction Expenses		
TOTAL USE OF FUNDS \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ -	-	\$	-	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	FOTAL GRANTS & AWARDS		
	\$-	-	\$	-	- \$	-	\$	-	\$	-	\$; -	\$	-	\$	-	\$	-	\$	OTAL USE OF FUNDS		
2025-26 2026-27 2027-28 2028-29 2029-30 Estimates Estimates Estimates Estimates Estimates Estimates	Total Estimates																					



Tier	2
Strategic Priority	Community Character
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 Plaza and the Farmers' 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.
	Given staffing limitations and work backlog, this project was moved to Tier 2 in FY 2025-26.
Operating Budget Impacts	There are no operating budget impacts for this project in FY 2025-2026.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design	Summer 2024	TBD
Bid Process	Fall 2024	TBD
Construction	Fall 2024	TBD
Completion	Winter 2025	ТВО

TOWN PLAZA TURF REPAIRS	5																	Proje	ct 83	81-4202
SOURCE OF FUNDS	Prior Year Actuals			24-25 imated	Carr	imated yfwd to 025-26	-	025-26 v Funding	(w/	2025-26 Budget Carryforward)	_	026-27 oposed)27-28 oposed	_	2028-29 roposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	9,116 -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,116 -
TOTAL SOURCE OF FUNDS	\$	9,116	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,116
USE OF FUNDS		ior Year ctuals		024-25 imated	Car	imated ryfwd to 025-26		2025-26 v Funding	(w/	2025-26 Budget Carryforward)		026-27 oposed)27-28 oposed		2028-29 roposed		029-30 oposed		Total Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses	\$	- - 9,116 9,116 - - - - - - - - - - -	\$	-	\$		\$ \$		\$ \$ \$		\$ \$		\$		\$		\$	-	\$ \$ \$	- - 9,116 9,116 - - - - - - - - - - - - - - - - - -
TOTAL GRANTS & AWARDS	\$ \$	- 9,116	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	- 9,110
TIER 2 UNAPPROPRIATED ESTIMATE:	c								\$	2025-26 Estimates		026-27 timates)27-28 imates		2028-29 stimates				Total timates 42,000





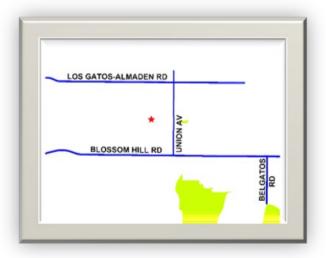
Project Name	Creekside Turf Replacement	Project Number	831-4404							
Department	Parks & Public Works	Project Manager	Superintendent							
Tier	2									
Strategic Priority	Quality Public Infrastructure									
Description	This project will replace artificial turf replace	ement at Creekside Par	k.							
Location	This project is located at 930 University Aver	This project is located at 930 University Avenue.								
Project Background	The artificial turf at Creekside Park was inst New artificial turf and infill, along with drain									
	The total project cost for turf replacement funded. In February 2024 Council directed st than replacing the artificial turf.									
Operating Budget Impacts	This project will use staff time for construct project is included in the Parks and Public W	•	•							

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study / Alternatives Analysis	NA	Spring 2025
Design	TBD – contingent on future	
	funding	
Bidding	TBD	
Construction	TBD	
Completion / Project Close Out	TBD	

CREEKSIDE TURF REPLACEM	ENT																Proje	ct 83	31-4404
SOURCE OF FUNDS	Prior Year Actuals		024-25 timated	Car	imated ryfwd to 025-26		025-26 v Funding	(w/ (2025-26 Budget Carryforward)		26-27 posed		27-28 posed		28-29 posed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$ - -	\$	37,135 -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	37,13! -
TOTAL SOURCE OF FUNDS	\$ -	\$	37,135	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	37,135
USE OF FUNDS	Prior Year Actuals		024-25 timated	Car	timated ryfwd to 025-26		2025-26 v Funding	(w/ (2025-26 Budget Carryforward)		26-27 posed		27-28 posed		28-29 posed		029-30 oposed		Total Project
GFAR																			
Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment	\$ - - - - - - - - - - - - - - - - - - -	\$ \$ \$	- - 37,135 37,135 - -	\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$	- - - 37,13 37,13 - -
Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	- - - \$-	\$		\$		\$		\$		\$		\$		\$		\$	-	\$	-
TOTAL USE OF FUNDS	\$ -	\$	37,135	\$		\$	-	\$	-	\$	-	\$		\$	-	\$	-	\$	37,13
TIER 2 UNAPPROPRIATED ESTIMATE								Ś	2025-26 Estimates		26-27 mates		27-28 imates		28-29 mates	Est	029-30 imates 262.865	Es	Total timates 1,262,86





Project Name	Pinehurst Community Garden	Project Number	831-4610
Department	Parks & Public Works	Project Manager	Superintendent
Tier	2		
Strategic Priority	Civic Engagement		
Description	This project studies options to install a comm There are currently PG&E and Valley Water u		
Location	The project is located near Pinehurst Avenue	between Lynn Avenue	e and Blossom Valley Drive.
Project Background	Community members advocated for a community and the set of Pinehurst Avenue between the Town lot mainly consists of PG&E and Valley working with the community members, PG&E to construct a community garden that meets coordinating with the California Department concerns related to the condition of soils is a Funding in future years would allow for devel construction. Additional funds are likely required for the construction costs will be estimated as the project was placed on Tier 2 status for FY 202	Lynn Avenue and Bloss Water utility easemen E, and Valley Water to the needs of parties ir of Toxic Substance Con ddressed. Iopment of design doc postruction of the Pine roject design advances	oom Valley Drive. This open ts. Through this project, staff is investigate options and design involved. Staff is also introl to ensure any public health uments and some portion of the hurst Community Garden.
Operating Budget Impacts	There are no operating budget impacts for th	is project in FY 2025-2	026.

Projects Components and Timeline

Project Phase	Original Date	Revised Date	
Study / Concept Development	Fall 2023	TBD	
Design	Summer 2024	TBD	
Bidding	TBD	TBD	
Construction	TBD	TBD	
Completion / Project Close out	TBD	TBD	

PINEHURST COMMUNITY G	ARD	EN														Proje	ct 8	31-4610
SOURCE OF FUNDS		ior Year Actuals	024-25 timated	Car	timated ryfwd to 025-26		2025-26 w Funding	(w/	2025-26 Budget Carryforward)		2026-27 roposed	027-28 oposed		2028-29 roposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	46,329 -	\$ 55,539 -	\$		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	101,868 -
TOTAL SOURCE OF FUNDS	\$	46,329	\$ 55,539	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	101,868
USE OF FUNDS		rior Year Actuals	2024-25 timated	Car	timated rryfwd to 025-26	Ne	2025-26 w Funding	(w/	2025-26 Budget Carryforward)		2026-27 roposed	027-28 oposed		2028-29 roposed		029-30 oposed		Total Project
GFAR																		
Salaries and Benefits Services/Supplies/Equipment	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Site Acquisition & Preparation Consultant Services Project Construction Expenses		- - 46,329	- - 55,539		-		-		-		-	-		-		-		- - 101,868
TOTAL GFAR	\$	46,329	\$ 55,539	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	101,868
GRANTS & AWARDS																		
Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services	\$	-	\$ -	\$	-	\$	- - -	\$	-	\$	-	\$ - - -	\$	-	\$	-	\$	-
Project Construction Expenses TOTAL GRANTS & AWARDS	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	46,329	\$ 55,539	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	101,868
									2025-26 Estimates	Es	2026-27 stimates	027-28 timates	Es	2028-29 stimates	Es	029-30 timates	E	Total stimates
TIER 2 UNAPPROPRIATED ESTIMATE	S							\$	-	\$	-	\$ -	\$	-	\$	283,132	\$	283,132



Project Name	Town-wide Parks and Trails Master Plan	Project Number	831-4612
Department	Parks and Public Works	Project Manager	PPW Superintendent

Tier	2
Strategic Priority	Quality Public Infrastructure
Description	Assessment of parks and trails in Town to determine existing deficiencies and recommend improvements.
Location	All parks and trails (paved and unpaved) in Town.
Project Background	This project will include consultant selection, development of a detailed scope of services and an outreach plan to secure feedback from residents on the current condition of parks, and the type of park amenities offered versus what may be needed. The work completed will build on recommendations from the Parks and Sustainability Commission. The final product will be a roadmap for improvements to existing parks and potentially for the addition of new parks and/or park amenities in Los Gatos. This project has been recommended numerous times, including most recently by the Parks and Sustainability Commission in fall 2024. Given staffing and funding limitations this project is proposed for Tier 2 status for FY 2025-26.
Operating Budget Impacts	Operating impacts will be assessed as part of the work completed so the impact of any new amenities can be known.

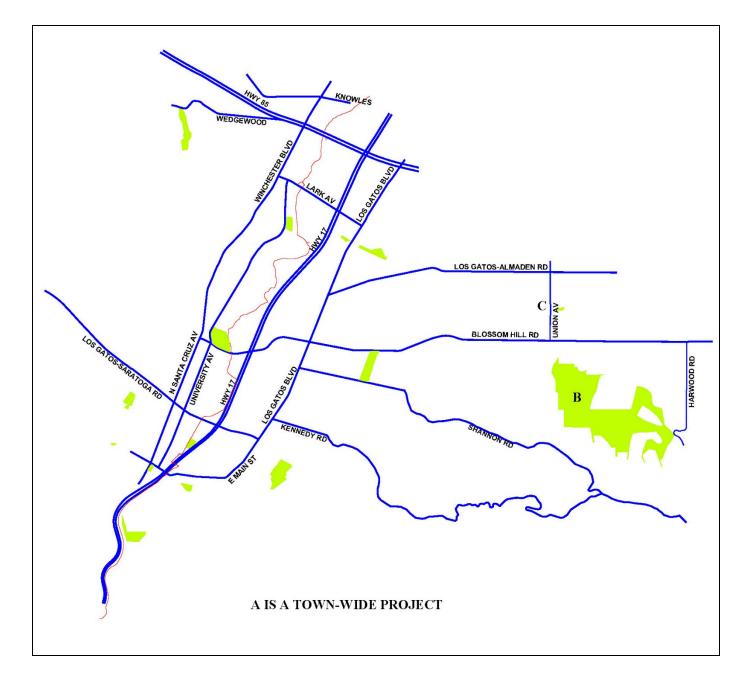
Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Contract Development	TBD	TBD
Master Plan Development	TBD	TBD
Completion	TBD	TBD

	Duia	r Year	20	24-25		imated yfwd to		25-26		2025-26 Budget	20	26-27	20	27-28	20	28-29	~	29-30		otal
SOURCE OF FUNDS		tuals		za-zo mated)25-26	-	25-26 Funding	(1)	Carryforward)		posed		posed		posed		posed		oject
	A	tuais	230	mateu	20	23-20	INCOV	Tunung	(**/	carryrorwardy	FIU	poseu	FIG	poseu	FIU	poseu	- ric	poseu		ojeci
GFAR	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
GRANTS & AWARDS		-		-		-		-		-		-		-		-		-		-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
					Est	imated				2025-26										
	Pric	or Year	20	24-25	Carr	yfwd to	20	25-26		Budget	20	26-27	20	27-28	20	28-29	20	29-30	Т	otal
USE OF FUNDS	Ac	tuals	Esti	mated	20	25-26	New	Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pro	posed	Pro	posed	Pr	oject
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-	ĺ	-
Site Acquisition & Preparation Consultant Services		-		-		-		-		-		-		-		-		-	İ	-
Project Construction Expenses		-		-		-		-		-		-		-		-		-	İ	-
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TOTAL GFAR	Ş	-	\$	-	Ş	-	Ş	-	Ş	-	Ş	-	Ş	-	Ş	-	Ş	-	Ş	-
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-	ĺ	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-	ĺ	-
Consultant Services		-		-		-		-		-		-		-		-		-	ĺ	-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		_		_			_					_				_				
										2025-26	20	26-27	20	27-28	20	28-29	20	29-30	Т	otal
										Estimates	Esti	mates	Est	imates	Esti	mates	Est	imates	Est	mates



Trail Improvement Projects



PROJECT LOCATIONS – TRAILS PROJECTS

- A Vegetation Management Town-Wide (832-4508)
- B Open Space Trail Upgrades (832-4504)
- C Lynn Ave Pedestrian Path Design (832-4510)

Trail Improvement Projects

TS	
Vegetation Management – Town-wide	D – 26
Open Space Trail Upgrades	D – 28
Lynn Ave Pedestrian Path Design	D - 30
	Vegetation Management – Town-wide Open Space Trail Upgrades

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.

FY 2025-26	FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM TRAIL IMPROVEMENT PROJECTS													
	Expended Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted							
Carryforward Projects 4508 Vegetation Management - Town-wide	2,004,694	503,292	100,000	100,000	100,000	100,000	2,907,986							
New Projects Total Trail Improvement Projects	\$ 2,004,694	\$ 503,292	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,907,986							

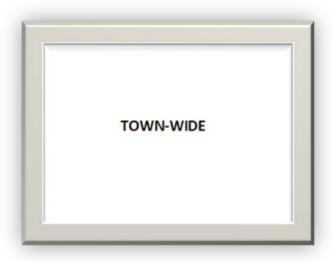
* Total FY 2024-25 Carryforward \$403,292

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects





Project Name	Vegetation Management – Town-wide	Project Number	832-4508
Department	Parks & Public Works	Project Manager	Parks and Public Works Director
Tier	1		
Strategic Priority	Public Safety		
Description	This project funds vegetation management a	nd wildfire fuel remov	al in Town open spaces.
Location	The project location is La Rinconada, Worce Spaces	ster and Novitiate Par	ks and Hentz and Santa Rosa Open
Project Background	The Town adopted a Vegetation Managem mitigation projects.	nent Plan for Roads a	nd Open Spaces to guide wildfire
	The Town was awarded a FEMA grant thron management work. The grant funded deve Open Space vegetation management. The fe of \$530,448. Phase 1, development of the vegetation management) were obligated in la vegetation management following the initial 25 CIP budget.	elopment of the Veget ederal share is \$1,591,3 e VMP, is complete a ate Fall 2023. The oblig	ation Management Plan as well as 344 and a Town match requirement nd funds for Phase 2 (open space sation requires two years of ongoing
Operating Budget Impacts	Staff time for the coordination and man	•	

OperatingStaff time for the coordination and management of the project is tracked, which allows forBudget Impactsaccountability 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 2025-26 Operating Budget.

Trail Improvement Projects

Project 832-4508

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Scoping	Fall 2023	Fall 2023
RFP Process	Annual	Fall 2024
Implementation	Annual	Spring / Summer 2025 through 2027
Completion	Ongoing	Summer 2027

VEGETATION MANAGEMENT - TOWN-WIDE

	_					stimated				2025-26										
		rior Year		2024-25		rryfwd to		2025-26		Budget		2026-27		2027-28		2028-29		2029-30		Total
SOURCE OF FUNDS		Actuals	-	Estimated	2	2025-26	Ne	ew Funding	(w/	Carryforward)	F	Proposed	P	roposed	Р	roposed	Р	roposed		Project
GFAR	Ś	250.218	ć	441,398	ć	89,050	ć	100,000	ć	189,050	Ś	100.000	Ś	100.000	Ś	100.000	Ś	100,000	Ś	1,280,666
GRANTS & AWARDS	Ş	250,216	Ş	1,313,078	Ş	314,242	Ş	100,000	Ş	314,242	Ş	100,000	Ş	100,000	Ş	100,000	Ş	100,000	Ş	, ,
GRANTS & AWARDS		-		1,313,078		314,242		-		314,242		-		-		-		-		1,627,320
TOTAL SOURCE OF FUNDS	\$	250,218	\$	1,754,476	\$	403,292	\$	100,000	\$	503,292	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	2,907,986
	_	_		_	5	stimated		_		2025-26		_		_		_		_		_
				2024-25				2025-26				2026-27		2027-28		2028-29		2029-30		
	-	rior Year				rryfwd to			, ,	Budget										Total
USE OF FUNDS		Actuals		Estimated	4	2025-26	N	ew Funding	(w/	Carryforward)	ŀ	Proposed	P	roposed	Р	roposed	P	roposed		Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		250,218		441,398		89,050		100,000		189,050		100,000		100,000		100,000		100,000		1,280,666
TOTAL GFAR	\$	250,218	\$	441,398	\$	89,050	\$	100,000	\$	189,050	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,280,666
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		1,313,078		314,242		-		314,242		-		-		-		-		1,627,320
TOTAL GRANTS & AWARDS	\$	-	\$	1,313,078	\$	314,242	\$	-	\$	314,242	\$	-	\$	-	\$	-	\$	-	\$	1,627,320
TOTAL USE OF FUNDS	Ś	250.218	Ś	1,754,476	Ś	403,292	Ś	100,000	Ś	503,292	Ś	100.000	Ś	100,000	Ś	100,000	Ś	100,000	Ś	2,907,986

Trail Improvement Projects



Project Name	Open Space Trail Upgrades	Project Number	832-4504
Department	Parks & Public Works	Project Manager	Superintendent
Tier	2		
Strategic Priority	Public Safety / Civic Engagement		
Description	This project will repair and replace old and the trails in the Town's open spaces.	damaged retaining wal	ls, fences, and embankments along
Location	This project is located in Santa Rosa Open S	pace, Heintz Open Spac	e, and Belgatos Park.
Project Background	The Town has two open space preserves the networks that traverse the open space preserves number of retaining walls and embankmer replacement, the possibility of failure of the replace several retaining walls that are supp project will improve the drainage system are trails. This project will also address two brid Given staff limitations, this project was move	erves in the hillsides. T nts along some trail se he trails will increase g porting the trails and the ound the retaining wal ges at Belgatos Park.	he aging process has deteriorated a ctions. Without proper repair and reatly. This project will repair and heir embankments. In addition, this Is to prevent further erosion of the
	Given staff limitations, this project was mov	ed to Tier 2 status for I	-¥ 2025-26.
Operating Budget Impacts	There are no operating budget impacts for t	his project in FY 2025-2	2026.

Trail Improvement Projects

Project 832-4504

Project components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design	Summer 2023	TBD
Bid	Fall 2023	TBD
Construction	Winter 2024	TBD
Completion	Fall 2024	TBD

OPEN SPACE TRAIL UPGRADES

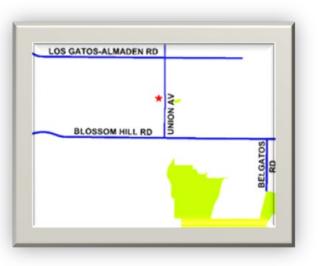
						imated				2025-26										
		or Year		24-25		ryfwd to		2025-26		Budget		026-27		27-28		028-29		029-30		Total
SOURCE OF FUNDS	Ac	tuals	Esti	mated	20	025-26	Ne	w Funding	(w/	/ Carryforward)	Pro	posed	Pro	posed	Pr	oposed	Pr	oposed	F	Project
GFAR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	-
GRANTS & AWARDS		-		-		-		-		-		-		-		-		-		-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						timated				2025-26										
		or Year		24-25		ryfwd to		2025-26		Budget		026-27		27-28		028-29		029-30		Total
USE OF FUNDS	Ac	tuals	Esti	mated	20	025-26	Ne	w Funding	(w/	/ Carryforward)	Pro	posed	Pro	posed	Pr	oposed	Pr	oposed	F	Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-	-	-	Ċ	-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GFAR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
										2025-26	20	026-27	20	27-28	,	028-29	2	029-30		Total
										Estimates		imates		mates		timates		timates		timates
TIER 2 UNAPPROPRIATED ESTIMATES	c								\$		\$		Ś		\$		\$	152,000	Ś	152,00

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects





Project Name Department	Lynn Ave Pedestrian Path Design Parks & Public Works	Project Number Project Manager	832-4510 Town Engineer					
Tier	2							
Strategic Priority	Civic Engagement / Public Safety							
Description	This project is to design a pedestrian path Pinehurst Avenue and Union Avenue.	nway through an ope	n lot near Lynn Avenue between					
Location	This project is located at an open lot near Lyr	nn Avenue between Pii	nehurst Avenue and Union Avenue.					
Project Background	Community members advocated for a new between Pinehurst Avenue and Union Avenu the pathway through the open lot would im located on PG&E and Town parcels. This pr Additional funding would be required for cor	ie. Currently, there are prove connectivity in t oject provides funding	e no sidewalks on Lynn Avenue and the neighborhood. This open lot is					
		Concept design and community engagement is ongoing as of Spring 2024. Staff is also coordinating with the California Department of Toxic Substance Control to ensure any public health concerns related to the condition of soils is addressed.						
	Given staff limitations, this project was move	ed to Tier 2 status for F	Y 2025-26.					
Operating Budget Impacts	There are no operating budget impacts for the	nis project in FY 2025-2	6.					

Trail Improvement Projects

Project 832-4510

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study / Concept Development	Fall 2023	
Design	Summer 2024	
Bidding	TBD	TBD
Construction	TBD	TBD
Completion / Project Close out	TBD	TBD

LYNN AVE PEDESTRIAN PATH DESIGN

		ior Year		024-25		timated		2025-26		2025-26 Budget		026-27		27-28	~	028-29				
SOURCE OF FUNDS		or Year		timated		ryfwd to 025-26		2025-26 ew Funding	1	Carryforward)		oposed		posed		oposed		029-30 oposed		Total Project
SOURCE OF FUNDS	P	ACLUAIS	ES	umateu		025-20	INC	ew Funding	(w/	Carrytorwaru)	PI	oposed	PIU	posed	PIC	posed	PI	oposed		rojeci
GFAR	Ś	27,100	Ś	30,848	\$	-	\$	-	\$	-	\$	-	Ś	-	Ś	-	Ś	-	\$	57,948
GRANTS & AWARDS		-		-		-		-		-		-	·	-	·	-	·	-		-
TOTAL SOURCE OF FUNDS	\$	27,100	\$	30,848	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	57,948
					Fe	timated				2025-26										
	Dr	ior Year		2024-25		ryfwd to		2025-26		2025-26 Budget	2	026-27	20	27-28	20	028-29	2	029-30		Total
USE OF FUNDS		Actuals		timated		025-26	Ne	ew Funding	(w/	Carryforward)		oposed		posed		oposed		oposed		Project
		lotuaro	20			010 10			(,	can from and f		opoocu		posed		posed		oposeu		
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		27,100		30,848		-		-		-		-		-		-		-		57,948
TOTAL GFAR	\$	27,100	\$	30,848	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	57,948
GRANTS & AWARDS																				
Salaries and Benefits	Ś	-	Ś	-	Ś	-	\$	-	\$	-	Ś	-	Ś	-	Ś	-	Ś	-	Ś	-
Services/Supplies/Equipment		-		-	·	-		-		-	·	-		-	·	-	·	-	· ·	-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	27,100	\$	30,848	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	57,948
										2025-26 Estimates		026-27 timates		27-28 mates		028-29 imates		029-30 timates		Total timates
TIER 2 UNAPPROPRIATED ESTIMATES									\$	Estimates	ES	innates	EST	mates	EST	inidles	Ś	232,052	Ś	unnates

Trail Improvement Projects



Public Facilities Program

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TIER ONE		
2009	Public Art Gateway Project	E – 6
2012	Emergency Preparedness	E – 8
2013	Annual ADA Compliance Work	E – 10
2117	Civic Center HR Offices	E – 12
2120	Civic Center Plumbing Repair and HVAC Repairs	E — 14
2311	Fleet Service Outdoor Work Area (Design Phase)	E — 16
2312	Auto Gate Replacements – PPW and POB	E – 18
2313	EV Chargers at 41 Miles Avenue	E – 20
2404	POB Space Study	E – 22
2505	Battery Power Supply Library	E – 24
TIER TWO		
2002	Town Beautification	E – 26
2122	Civic Center Monument Sign	E – 28
2123	Condition Assessment of Civic Center	E – 30
2208	ARC Interim Community Center	E – 32
2504	Library Improvements	E – 34

TOWN INFRASTRUCTURE PROJECTS

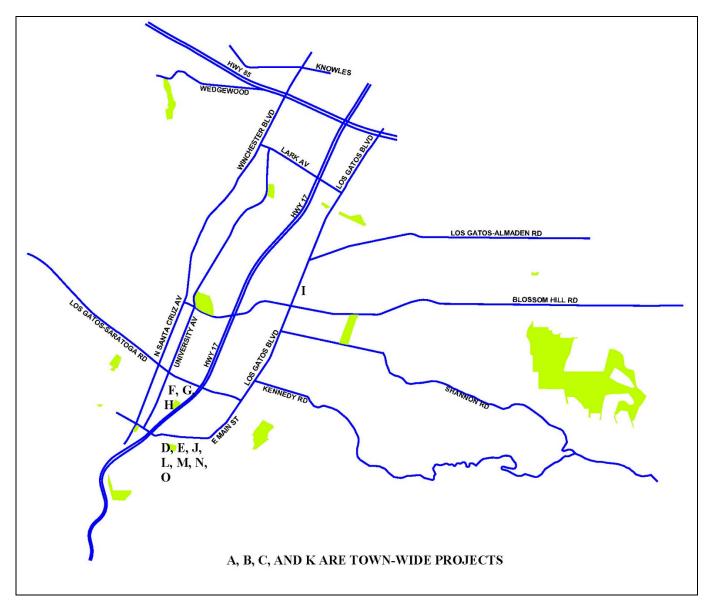
EQUIPMENT PROJECTS

TIER ONE		
6101	Enterprise Resource Planning (ERP) Upgrade	E – 40
6103	EOC Communication Upgrade	E – 42
6104	IT Disaster Recovery Improvements	E – 44
6105	IT Disaster Resiliency Project	E – 46

PUBLIC FACILITIES PROGRAM



PUBLIC FACILITIES PROGRAM



	PROJECT LOCATIONS	- тоv	VN INFRASTRUCTURE
А	Public Art Gateway Project (821-2009)	Ι	POB Space Study (821-2404)
В	Emergency Preparedness (821-2012)	J	Battery Power Supply – Library (821-2505)
С	Annual ADA Compliance Work (821-2013)	К	Town Beautification (821-2002)
D	Civic Center HR Offices (821-2117)	L	Civic Center Monument Sign (821-2122)
Е	Civic Center Plumbing and HVAC Repair (821-2120)	М	Condition Assessment of Civic Center (821-2123)
F	Fleet Service Outdoor Work Area (Design Phase) (821-2311)	N	Adult Recreation Center Interim Community Center (821- 2208)
G	Auto Gate Replacements – PPW and POB (821-2312)	0	Library Improvements (821-2504)
Н	EV Chargers at 41 Miles Avenue (821-2313)		

TIER ONE		•
2009	Public Art Gateway Project	E – 6
2012	Emergency Preparedness	E – 8
2013	Annual ADA Compliance Work	E – 10
2117	Civic Center HR Offices	E – 12
2120	Civic Center Plumbing Repair and HVAC Repairs	E – 14
2311	Fleet Service Outdoor Work Area (Design Phase)	E – 16
2312	Auto Gate Replacements – PPW and POB	E – 18
2313	EV Chargers at 41 Miles Avenue	E – 20
2404	POB Space Study	E – 22
2505	Battery Power Supply Library	E – 24
TIER TWO		
2002	Town Beautification	E – 26
2122	Civic Center Monument Sign	E – 28
2123	Condition Assessment of Civic Center	E – 30
2208	ARC Interim Community Center	E – 32
2504	Library Improvements	E – 34

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, accessible, and functional condition. Projects in this section are Town Infrastructure Projects or Equipment Projects.

Town-owned buildings include the Civic Center, Library, Police Operations Center, Parks & Public Works Buildings and Corporation Yard, Los Gatos Theatre, and associated structures. The following buildings are leased to other agencies or are under consideration for divestment: 208 East Main Street and 123 East Main Street, 4 Tait Avenue and Forbes Mill, but are maintained and managed by the Town.

Town Infrastructure and Facilities Projects are prioritized in consideration of the user needs, federal and state mandates, federal and state grant opportunities and 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 for proposed projects. 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. The infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, regulatory compliance, available funding sources, project costs, and community needs.

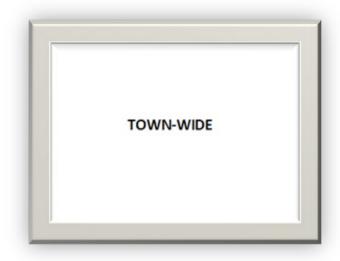
Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town's public facilities; however, grants and donations are pursued and utilized when available.

	FACILITY PROJ	ECT SUMMARY	BY PROGRAM												
FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM															
TOWN INFRASTRUCTURE & FACILITIES PROJECTS															
	Expended 2025-26														
	Through	Budget &	2026-27	2027-28	2028-29	2029-30	Total								
	2024-25	Carryfwd*	Budget	Budget	Budget	Budget	Budgeted								
Carryforward Projects															
2009 Public Art Gateway Project	155,611	50,889	-	-	-	-	206,500								
2012 Emergency Preparedness	6,500	90,280	-	-	-	-	96,780								
2013 Annual ADA Compliance Work	32,130	117,870	20,000	20,000	20,000	20,000	230,000								
2117 Civic Center HR Offices	659,164	320,836	-	-	-	-	980,000								
2120 Civic Center Plumbing Repair and HVAC Repairs	69,438	50,562	-	-	-	-	120,000								
2311 Fleet Service Outdoor Work Area (Design Phase)	-	45,000	-	-	-	-	45,000								
2404 POB Space Study	-	75,000	-	-	-	-	75,000								
2505 Battery Power Supply Library	540,182	2,818	-	-	-	-	543,000								
New Projects															
2312 Auto Gate Replacments - PPW and POB	-	50,000	-	-	-	-	50,000								
2313 EV Chargers at 41 Miles Avenue	-	246,184	-	-	-	-	246,184								
Total Infrastructure / Facility Projects	\$ 1,463,026	\$ 1,049,438	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,592,464								

*Total FY 2024-25 Carryforward \$829,938

PUBLIC FACILITIES PROGRAM





Project Name	Public Art Gateway Project	Project Number	821-2009									
Department	Parks & Public Works	Project Manager	Library Director									
Tier	1											
Strategic Priority	Civic Engagement											
Description	This project funds the procurement and installation of the Town gateway public art.											
Location	Town-wide	Town-wide										
Project Background	additional gateway public art pieces as recom of the installation depended on the procurem for the next three years. The first gateway p	In December 2022, the Town Council approved the allocation of funds to procure and install three additional gateway public art pieces as recommended by the Arts and Cultural Commission. The timing of the installation depended on the procurement of the art pieces, with a goal of installing one per year for the next three years. The first gateway public art ("The Cat") was installed at Los Gatos-Saratoga Road near Alberto Way, and the second was installed on Lark Avenue near the Highway 17 interchange.										
	additional pieces are scheduled for delivery a											
Operating Budget Impacts	the required concrete pads, nstallation of each piece are e included in the Parks and Public funding has been added to											

Town Infrastructure & Facilities Projects

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Cat 3 Design	Fall 2023	
Cat 3 Bidding	Spring 2024	
Cat 3 Construction	Spring 2024	
Cat 4 Design	Spring 2025	
Cat 4 Bidding	Spring 2025	
Cat 4 Construction	Spring 2025	Summer 2025
Cat 5 Design	Fall 2025	Summer 2025
Cat 5 Bidding	Spring 2026	Summer 2025
Cat 5 Construction	Spring 2026	Summer 2025
Completion / Project Close Out	Summer 2026	Summer 2025

PUBLIC ART GATEWAY PRO	IECT													Proje	ct 8	21-2009
SOURCE OF FUNDS		rior Year Actuals	024-25 timated	Ca	stimated rryfwd to 2025-26	N	2025-26 ew Funding	(w,	2025-26 Budget / Carryforward)	_	2026-27 Toposed	2027-28 oposed	028-29 oposed	029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	70,611 -	\$ 85,000 -	\$	13,389 -	\$	37,500 -	\$	50,889 -	\$	-	\$ -	\$ -	\$ -	\$	206,500 -
TOTAL SOURCE OF FUNDS	\$	70,611	\$ 85,000	\$	13,389	\$	37,500	\$	50,889	\$	-	\$ -	\$ -	\$ -	\$	206,500
USE OF FUNDS		rior Year Actuals	024-25 timated	Ca	stimated nryfwd to 2025-26	N	2025-26 ew Funding	(w	2025-26 Budget / Carryforward)	_	2026-27 Toposed	 2027-28 Toposed	 028-29 oposed	 029-30 oposed		Total Project
GFAR																-
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses	\$	- - - 70,611	\$ - - - - 85,000	\$	- - - - 13,389	\$	- - - - 37,500	\$	- - - 50,889	\$	-	\$ -	\$ - - -	\$ -	\$	- - - 206,500
TOTAL GFAR	\$	70,611	\$ 85,000	\$	13,389	\$	37,500	\$	50,889	\$	-	\$ -	\$ -	\$ -	\$	206,500
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - -	\$ - - - -	\$		\$	- - - -	\$ \$		\$	- - - -	\$ - - - -	\$ 	\$ - - - - -	\$ \$	- - - -
TOTAL USE OF FUNDS	\$	70,611	\$ 85,000	\$	13,389	\$	37,500	\$	50,889	\$	-	\$ -	\$ -	\$ -	\$	206,500

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

	Prevention What is Emergency Preparedness? Preparedness	τον	VN-WIDE	
Project Name	Emergency Preparedness	Project Number	821-2012	
Department	Police	Project Manager	Community Outreach Coordinator (PD)	
Tier	1			

Strategic Priority	Public Safety
Description	This project will fund improvements to emergency communication systems to enhance emergency preparedness and response, and to upgrade Community Emergency Response Team (CERT) Incident Command Post (ICP) equipment and supplies.

Location Town-wide

ProjectDuring local, state and/or national emergencies, communication is a critical component to protectBackgroundpublic health and safety. Five areas of improvement have been identified to support emergency
communications: Civilian Emergency Radio System, neighborhood incident command posts (ICP), the
Town's Emergency Operations Center (EOC), the CERT trailer, and messaging between the ICP's, the
CERT trailer, and the EOC. Communication enhancements are needed for each of these five elements
to respond to disaster events effectively.

The necessary equipment for this project is planned to be procured in FY 2024-25 and implemented in FY 2025-26. This includes new storage sheds with fit-up and the purchase of laptops, generators, and radio equipment.

OperatingStaff time for the project's design and construction is tracked, which allows for accountability in the
project's costs. This project utilizes full-time budgeted staff, which is accounted for in the FY 2025-26
Operating Budget.

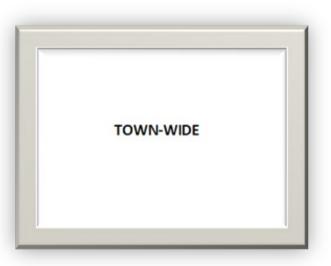
Town Infrastructure & Facilities Projects

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Design	TBD – Contingent on Funding	Spring 2025
Bidding	TBD – Contingent on Funding	Spring 2025
Construction	TBD – Contingent on Funding	NA
Completion / Project Close Out	TBD – Contingent on Funding	Fall 2025

EMERGENCY PREPAREDNES	s																	Proje	ct 82	21-2012
						_		_		_										
						timated			2025-26						_		_			
		r Year		24-25		ryfwd to		2025-26		Budget		26-27		27-28		028-29)29-30	Total	
SOURCE OF FUNDS	Act	uals	Estii	nated	2	025-26	Ne	ew Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pr	oposed	Pro	posed		Project
GFAR	Ś		Ś	6,500	\$	90,280	\$	-	\$	90,280	\$	-	Ś	-	Ś	-	Ś	-	\$	96,780
GRANTS & AWARDS	Ŧ	-	•	-	Ť	-	Ŧ	-	Ŧ	-	Ŧ	-	•	-	Ŧ	-	Ŧ	-	Ť	-
TOTAL SOURCE OF FUNDS	\$		\$	6,500	\$	90,280	\$	-	\$	90,280	\$	-	\$	-	\$	-	\$	-	\$	96,780
					Es	timated				2025-26										
	Prio	r Year	202	24-25	Ca	rryfwd to		2025-26		Budget	20	26-27	20	27-28	2	028-29	20	29-30		Total
USE OF FUNDS	Act	uals	Estin	nated	2	025-26	Ne	w Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pr	oposed	Pro	posed	I	Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		6,500		90,280		-		90,280		-		-		-		-		96,780
TOTAL GFAR	\$	-	\$	6,500	\$	90,280	\$	-	\$	90,280	\$	-	\$	-	\$	-	\$	-	\$	96,780
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	6,500	\$	90,280	\$	-	\$	90,280	\$	-	\$	-	\$	-	\$	-	\$	96,780





Project Name	Annual ADA Compliance Work	Project Number	821-2013
Department	Parks & Public Works	Project Manager	Town Engineer / Building Official
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	Annual ongoing source for minor upgrades o Town facilities (buildings, parks, sidewalks, e		ed to support ADA compliance for
Location	Town-wide		
Project Background	The Town has several facilities and amenities Disabilities Act. In executing capital projects facilitate the updating of minor facilities duri	, staff incorporate cor	npliance upgrades. This source will
	In FY 2024-25, the ADA Transition Plan (Proj transferred to this project.	ect 812-0129) was clo	sed, and the remaining funds were
Operating Budget Impacts	Staff time for the project's design and const project's costs. This project utilizes full-time Operating Budget.		•

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Design	Ongoing	
Bidding	Ongoing	
Construction	Ongoing	

ANNUAL ADA COMPLIANCE	wo	RK																Proje	ct 8	21-2013
SOURCE OF FUNDS		ior Year Actuals	_	024-25 timated	Ca	stimated rryfwd to 2025-26	r	2025-26 New Funding	(w,	2025-26 Budget / Carryforward)		2026-27 Proposed		2027-28 roposed		2028-29 roposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	-	\$	32,130 -	\$	97,870 -	\$	20,000 -	\$	117,870 -	\$	20,000 -	\$	20,000 -	\$	20,000 -	\$	20,000 -	\$	230,000 -
TOTAL SOURCE OF FUNDS	\$	-	\$	32,130	\$	97,870	\$	20,000	\$	117,870	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	230,000
		ior Year		024-25	Ca	stimated rryfwd to		2025-26		2025-26 Budget		2026-27		2027-28		2028-29		2029-30		Total
USE OF FUNDS	A	ctuals	Es	timated	2	2025-26	r	New Funding	(w,	/ Carryforward)	P	Proposed	P	roposed	P	roposed	Р	roposed		Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		32,130		97,870		20,000		117,870		20,000		20,000		20,000		20,000		230,000
TOTAL GFAR	\$	-	\$	32,130	\$	97,870	\$	20,000	\$	117,870	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	230,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	32,130	\$	97,870	\$	20,000	\$	117,870	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	230,000

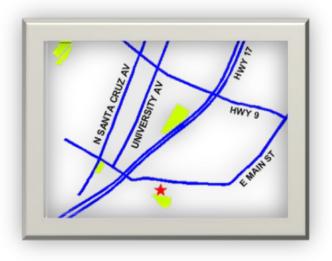
		N SANTA CRUZAL	HWY 9 FWANS
Project Name	Civic Center HR Offices	Project Number	821-2117
Department	Parks & Public Works	Project Manager	Facilities Manager
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	This project was intended to make ADA-o and modify the HR offices. The cost of thi to the lower level of the Civic Center.		
Location	This project is located at the Civic Center	(110 E. Main Street).	
Project Background	Due to the overall cost, this project will Center but will remodel the HR offices an compliant.		
Operating Budget Impacts	Staff time for design and construction of costs of the project, recovery of costs fr project utilizes full-time budgeted staff to for in the FY 2025-26 Operating Budget.	rom grants, and identifica	ation of future staffing needs. This

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design	Summer 2023	Spring 2024
Bid Process	Fall 2023	Fall 2024
Construction	Spring 2024	Winter 2024/25
Completion	Summer 2024	Summer 2025

CIVIC CENTER HR OFFICES																Proje	ct 8	21-2117
SOURCE OF FUNDS		rior Year Actuals		2024-25 stimated	Ca	stimated nryfwd to 2025-26	N	2025-26 New Funding	(w,	2025-26 Budget / Carryforward)	026-27 oposed		027-28 oposed	028-29 oposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	166,516 -	\$	492,648 -	\$	320,836 -	\$	-	\$	320,836 -	\$ -	\$	-	\$ -	\$	-	\$	980,000 -
TOTAL SOURCE OF FUNDS	\$	166,516	\$	492,648	\$	320,836	\$	-	\$	320,836	\$ -	\$	-	\$ -	\$	-	\$	980,000
USE OF FUNDS	-	rior Year Actuals		2024-25 stimated	Ca	stimated arryfwd to 2025-26		2025-26 New Funding	(w.	2025-26 Budget / Carryforward)	 026-27 oposed		027-28 oposed	028-29 oposed		029-30 oposed		Total Project
						1010 10			()	, can promana,	 oposeu		opoocu	 oposeu		poseu		
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services	\$	-	\$	-	\$		\$	- - -	\$	-	\$ -	\$	- - -	\$ - - -	\$	-	\$	-
Project Construction Expenses TOTAL GFAR	\$	166,516 166,516	\$	492,648 492,648	\$	320,836 320,836	\$	-	\$	320,836 320,836	\$ -	\$	-	\$ -	\$	-	\$	980,000 980,000
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - - -	\$ \$	- - - - -	\$	- - - -	\$	- - - - -	\$	- - - - -	\$ - - - - -	\$ \$	- - - -	\$ - - - -	\$ \$	- - - -	\$	
TOTAL USE OF FUNDS	\$	166,516	\$	492,648	\$	320,836	\$	-	\$	320,836	\$ -	\$	-	\$ -	\$	-	\$	980,000





Project Name	Civic Center Plumbing and HVAC Repairs	Project Number	821-2120						
Department	Parks & Public Works	Project Manager	Facilities Manager						
Tier	1								
Strategic Priority	Quality Public Infrastructure								
Description	This project will address leaking plumbing in	various locations in th	e Civic Center.						
Location	Civic Center, 110 E Main Street.								
Project Background	The Civic Center plumbing, including the Heat had numerous problems over the years due to from joints and pinholes occur in locations we Repairing these requires asbestos abatement Center is primarily dependent on hot and color the facility. Any number of failures can happed cooling. The Facilities Program has been ador in-house and through contracted services. To these building systems.	o the age of the equip where piping is wrappe in addition to piping re d-water distribution the en and cause the syste lressing these ongoing	ment. Plumbing leaks in the ceilings d in insulation containing asbestos. epairs. The HVAC system in the Civic rough piping for heating and cooling m to fail in providing proper heat or and sometimes costly repairs both						
Operating Budget Impacts	Staff time for design and construction of the costs of the project. This project utilizes full-FY 2025-26 Operating Budget.		-						

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Design	Fall 2022	On going
Bidding	Spring 2023	On going
Construction	Summer / Fall 2023	On going
Completion / Project Close Out	Winter 2024	On-going

Work on this project is being completed as issue arise rather than as a discrete project.

CIVIC CENTER PLUMBING RE	PAI	R AND H	IVAC	REPAIR	s													Proje	ct 8	21-2120
SOURCE OF FUNDS		ior Year Actuals		024-25 timated	Car	timated rryfwd to 2025-26		2025-26 ew Funding	(w/	2025-26 Budget (Carryforward)	-	2026-27 roposed		2027-28 oposed		2028-29 oposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	20,428 -	\$	49,010 -	\$	10,562 -	\$	40,000	\$	50,562 -	\$	-	\$	-	\$	-	\$	-	\$	120,000
TOTAL SOURCE OF FUNDS	\$	20,428	\$	49,010	\$	10,562	\$	40,000	\$	50,562	\$	-	\$	-	\$	-	\$	-	\$	120,000
					_															
	Pr	ior Year	2	024-25		timated		2025-26		2025-26 Budget	-	2026-27	,	2027-28	2	028-29	2	029-30		Total
USE OF FUNDS		Actuals		timated		2025-26	Ne	ew Funding	(w/	Carryforward)	-	roposed		oposed		oposed		oposed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Site Acquisition & Preparation Consultant Services Project Construction Expenses		- - 20,428		- - 49,010		- - 10,562		- - 40,000		- - 50,562		-		-		-		-		- - 120,000
TOTAL GFAR	\$	20,428	\$	49,010	\$	10,562	\$	40,000	\$	50,562	\$	-	\$	-	\$	-	\$	-	\$	120,000
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$		\$	- - - -	\$	
TOTAL USE OF FUNDS	\$	20,428	\$	49,010	\$	10,562	\$	40,000	\$	50,562	\$	-	\$		\$	-	\$	-	\$	120,000

PROPOSED

PUBLIC FACILITIES PROGRAM





Project Name	Fleet Service Outdoor Work Area (Design Phase)	Project Number	821-2311
Department	Parks & Public Works	Project Manager	Town Engineer
Tier	1		
Strategic Priority	Quality Public Infrastructure		
Description	Provide workspace for larger vehicles.		
Location	Parks and Public Works Yard, 41 Miles Avenu	e	
Project Background	The vehicle maintenance area does not provi in the town fleet. The undersized garage ba secure the work area while larger vehicles assembled each evening and moved back int	ays mean that the mean are under repair.	chanics cannot close the doors and As a result, larger vehicles are re-
	This project would result in the design of an e cover. This will provide a space where large reassembled each evening. The FY 2024-25 construction cost estimates can be develope	er vehicles can be wor budget allocated fur	ked on without them having to be nding for design so more accurate
Operating Budget Impacts	Staff time for design and construction of the costs of the project. This project utilizes full-1 FY 2025-26 Operating Budget.		-

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Request for Proposal	Spring 2025	
Design	Spring 2025	
Construction	NA	
Completion (Design Phase)	Fall 2025	

FLEET SERVICE OUTDOOR WORK AREA (DESIGN PHASE)

Project 821-2311

	a ·		Estimated	2025.25	2025-26	2026 27				
	Prior Year	2024-25	Carryfwd to	2025-26	Budget	2026-27	2027-28	2028-29	2029-30	Total
SOURCE OF FUNDS	Actuals	Estimated	2025-26	New Funding	(w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Project
GFAR	Ś-	¢ .	\$ 45,000	\$ -	\$ 45,000	\$ -	¢ .	¢ -	¢.	\$ 45,000
GRANTS & AWARDS	÷ -	÷ -	-	÷ -	-	÷ -	÷ -	÷ -	÷ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 45,000	\$-	\$ 45,000	\$ -	\$-	\$ -	\$ -	\$ 45,000
			Estimated		2025-26					
	Prior Year	2024-25	Carryfwd to	2025-26	Budget	2026-27	2027-28	2028-29	2029-30	Total
USE OF FUNDS	Actuals	Estimated	2025-26	New Funding	(w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Project
GFAR										
Salaries and Benefits	\$-	\$-	\$ -	\$-	\$ -	\$-	\$-	\$-	\$-	\$-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	45,000	-	45,000	-	-	-	-	45,000
TOTAL GFAR	\$-	\$-	\$ 45,000	\$-	\$ 45,000	\$ -	\$ -	\$-	\$-	\$ 45,000
GRANTS & AWARDS										
Salaries and Benefits	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
TOTAL GRANTS & AWARDS	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 45,000	\$-	\$ 45,000	\$-	\$ -	\$-	\$-	\$ 45,000

		Pintesestry av	EWINS							
Project Name	Automatic Gate Replacements (5) Corp Yard and POB	Number	821-2312							
Department	Parks and Public Works	Project Manager	Fleet and Facilities Operations Manager							
Tier	1									
Strategic Priority	Public Safety									
Description	Replace the automatic gates at the Corp Bureau at 15900 Los Gatos Boulevard. A and are causing security concerns.		-							
Location	41 Miles Ave and 15900 Los Gatos Blvd.									
Project Background	The automatic gates securing the Corporation Yard at 41 Miles Avenue and Police Operations Bureau at 15900 Los Gatos Boulevard are over 20 years old and are in need of replacement. They have exceeded their serviceable life and are putting two critical Town Facilities at risk of a security breach with their continuous malfunctions. Staff is routinely being called in after hours to troubleshoot the gates when they have malfunctioned.									
Operating Budget Impacts	This project does not increase operating budget needs.									

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Procurement process	Summer 2025	
Construction	Summer 2025	
Completion	Summer 2025	

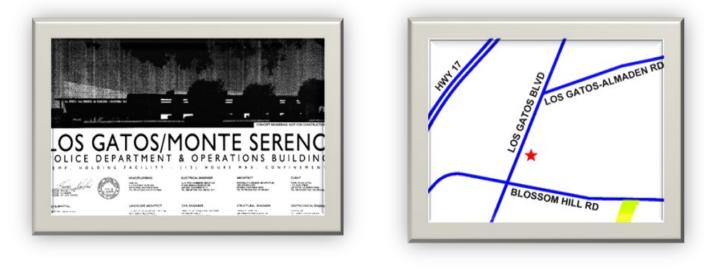
AUTO GATE REPLACMENTS	- PPW	AND	РОВ															Proje	ct 82	21-2312
SOURCE OF FUNDS		r Year :uals		24-25 mated	Carr	imated yfwd to)25-26		2025-26 w Funding	(w/	2025-26 Budget Carryforward)		026-27 oposed)27-28 oposed)28-29 oposed)29-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	-	Ş	-	Ş	-	\$	50,000 -	\$	50,000 -	\$	-	\$	-	\$	-	\$	-	\$	50,000 -
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
					Ect	imated				2025-26										_
	Prio	r Year	20	24-25		ryfwd to		2025-26		Budget	2	026-27	20	27-28	20	028-29	20	29-30		Total
USE OF FUNDS		uals		mated		25-26		w Funding	(w/	Carryforward)		oposed		posed		posed		posed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services	\$	-	\$	- - -	\$	- - -	\$	- - -	\$		\$	- - -								
Project Construction Expenses TOTAL GFAR	\$	-	\$	-	\$	-	\$	50,000 50,000	\$	50,000 50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000 50,000
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$		\$	- - - - -	\$	- - - - -	\$ \$	- - - - -	\$ \$	- - - -	\$ \$	- - - -	\$ \$	- - - -	\$ \$	- - - -	\$ \$	- - - -	\$ \$	
TOTAL USE OF FUNDS	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000

		Phare a	Envirage									
Project Name	EV Chargers – 41 Miles Avenue	Number	821-2313									
Department	Parks & Public Works Project Manager Fleet and Facilities Ope Manager											
Tier	1	1										
Strategic Priority	Community Character / Legal Requirem	ent										
Description	Installation on EV Charging infrastructure electrification requirements.	re at the Parks and Public W	Vorks Yard to support fleet									
Location	41 Miles Avenue											
Project Background	The State of California implemented a Clean Fleet mandate that requires purchases of all medium- and heavy-duty fleet vehicles be Zero Emission. The program phases in over time, but eventually all vehicles weighing more than 8,500 pounds of gross vehicle weight must comply. To make this transition, EV charging infrastructure is required.											
	This project is funded in part through a reimbursable grant from Silicon Valley Clean Energy (SVCE). Town Council authorized receipt of this \$173,184 grant in March 2025.											
Operating Budget Impacts	Staff time associated with capital projects is tracked, which allows for accountability in the design costs of the project, recovery of costs from grants, and identification of future staffing needs. This project will be delivered through full-time budgeted staff. Full-time staff is accounted for in the FY 2025-26 Operating Budget.											

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date						
Construction	Winter 2026							
Project Completion	Fall 2026							

EV CHARGERS AT 41 MILES	AVEN	UE																Proje	ct 82	21-2313
SOURCE OF FUNDS		or Year ctuals		24-25 mated	Ca	stimated rryfwd to 2025-26		2025-26 w Funding	(w)	2025-26 Budget / Carryforward)	_	026-27 oposed	-	027-28 oposed	_	028-29 oposed)29-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	-	\$	-	\$	- 173,184	\$	73,000		73,000 173,184	\$	-	\$	-	\$	-	\$	-	\$	73,000 173,184
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	173,184	\$	73,000	\$	246,184	\$	-	\$	-	\$	-	\$	-	\$	246,184
		or Year		24-25	Ca	stimated mryfwd to		2025-26	,	2025-26 Budget	_	026-27	-	027-28		028-29		029-30		Total
USE OF FUNDS	A	ctuals	EST	mated		2025-26	Nev	w Funding	(w)	/ Carryforward)	Pr	oposed	Pro	oposed	Pr	oposed	Pro	posed		Project
GFAR																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		73,000		73,000		-		-		-		-		73,000
TOTAL GFAR	\$	-	\$	-	\$	-	\$	73,000	\$	73,000	\$	-	\$	-	\$	-	\$	-	\$	73,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		173,184		-		173,184		-		-		-		-		173,184
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	173,184	\$	-	\$	173,184	\$	-	\$	-	\$	-	\$	-	\$	173,184
TOTAL USE OF FUNDS	\$	-	\$	-	\$	173,184	\$	73,000	\$	246,184	\$	-	\$	-	\$	-	\$	-	\$	246,184



Project Name	POB Space Study	Project Number	821-2404
Department	Parks & Public Works	Project Manager	Town Engineer

Tier	1
Strategic Priority	Public Safety / Quality Public Infrastructure
Description	To evaluate the Police Operations Building and optimize its use in an effort to provide office space for all Police Department staff and equipment in the same building.
Location	Police Operations Building - 15900 Los Gatos Blvd.
Project Background	Police Department staffing and operations are currently split between Town Hall and the Operations Center. This split affects operational efficiency and coordination of services and is confusing to the public. Locating all services in one facility would resolve or minimize these issues.
Operating Budget Impacts	Staff time for the project's design and construction is tracked, which allows for accountability in the project's costs. This project utilizes full-time budgeted staff, which is accounted for in the FY 2025-26 Operating Budget.

Projects Components and Timeline

Project Phase	Original Date	Revised Date
Study	Fall 2024	Summer 2025
Design	TBD – Contingent on Study	
Bidding	TBD – Contingent on Study	
Construction	TBD – Contingent on Study	
Completion / Project Close out	TBD – Contingent on Study	

POB SPACE STUDY																		Proje	ct 82	21-2404
SOURCE OF FUNDS		or Year ctuals		24-25 mated	Ca	timated rryfwd to 2025-26		2025-26 w Funding	(w/	2025-26 Budget Carryforward)		026-27 oposed		27-28 posed)28-29 oposed		29-30 posed		Total Project
								ŭ						•				•		
GFAR	\$	-	\$	-	\$	75,000	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
GRANTS & AWARDS		-		-		-		-		-		-		-		-		-		-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	75,000	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
					Es	stimated				2025-26										
USE OF FUNDS		or Year ctuals		24-25 mated		rryfwd to 2025-26		2025-26 w Funding	(w/	Budget Carryforward)		026-27 oposed		27-28 posed)28-29 oposed		29-30 posed		Total Project
GFAR																				
Salaries and Benefits	Ś		Ś		Ś	_	Ś	_	\$	_	\$	_	ć	_	Ś	_	Ś	_	\$	_
Services/Supplies/Equipment	Ļ	_	Ļ	-	Ļ		Ŷ	-	Ŷ	_	Ļ	_	Ŷ	_	Ļ	_	Ŷ	_	Ŷ	-
Site Acquisition & Preparation		_		-				-		_		_		_		_		_		-
Consultant Services		-		-		-				-		-		-		-		-		-
Project Construction Expenses		-		-		75,000		-		75,000		-		-		-		-		75,000
TOTAL GFAR	\$	-	\$	-	\$	75,000	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	-	\$	75,000	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000

Town Infrastructure & Facilities Projects



Strategic Priority	Community Character

- **Description** This project includes 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 is located at the Los Gatos Library, 100 Villa Avenue.

ProjectIn FY 2020-21, grant funding became available through the Silicon Valley Clean Energy Program and the
California Office of Emergency Services. To qualify for the grant funding, development of a plan for a
community resilience project was required. The Library was chosen as a possible Community Resource
Center and became an ideal candidate site for a battery back-up storage system for electric power. The
system will provide short term backup power to the Library in the event of a power outage and will be
tied to the existing photovoltaic (solar) system for continual regeneration of power. Grant agreements
have been put in place. The design phase of the project was completed and construction began in fall
2023. Work has been delayed due to coordination with the utility companies, ever-changing
technology, and adherence to code compliance. Completion is expected in Spring 2025.

OperatingThe project will use staff time for construction management and inspection. The staff time for thisBudget Impactsproject 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.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Bid	Spring 2022	Summer 2023
Construction	Fall 2024	Fall 2024
Completion	Spring 2025	Spring / Summer2025

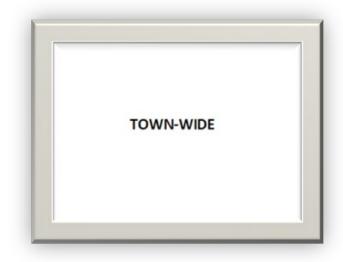
BATTERY POWER SUPPLY LIBRARY

BATTERY POWER SUPPLY LI	BRA	RY														Proje	ct 82	21-2505
SOURCE OF FUNDS		rior Year Actuals)24-25 imated	Car	timated ryfwd to 025-26	2025-26 w Funding	(w/	2025-26 Budget Carryforward)	 2026-27 oposed		027-28 oposed		028-29 oposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	27,182 513,000	\$	-	\$	2,818 -	\$ -	\$	2,818	\$ -	\$	-	\$	-	\$	-	\$	30,000 513,000
TOTAL SOURCE OF FUNDS	\$	540,182	\$	-	\$	2,818	\$ -	\$	2,818	\$ -	\$	-	\$	-	\$	-	\$	543,000
USE OF FUNDS	-	rior Year Actuals		024-25 imated	Car	timated ryfwd to 025-26	2025-26 w Funding	(w/	2025-26 Budget Carryforward)	 2026-27 oposed		027-28 oposed		028-29 oposed	_	029-30 0posed		Total Project
							 	(/		 								
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation	\$	-	\$	-	\$	-	\$ - - -	\$	-	\$ - -	\$	-	\$	- - -	\$	-	\$	- -
Consultant Services Project Construction Expenses TOTAL GFAR	Ś	- 27,182 27,182	ć	-	Ś	- 2,818 2,818	\$ -	Ś	- 2,818 2,818	\$ -	Ś	-	Ś	-	Ś	-	Ś	- 30,000 30,000
GRANTS & AWARDS Salaries and Benefits	Ś	-	\$	-	\$	-	\$ -	\$	-	\$ -	Ś	-	Ś	-	Ś	-	Ś	-
Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services		- -		-	·	-	-		-	-	·	-		-		-		-
Project Construction Expenses TOTAL GRANTS & AWARDS	\$	513,000 513,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$	-	\$	513,000 513,000
TOTAL USE OF FUNDS	\$	540,182	\$	-	\$	2,818	\$ -	\$	2,818	\$ -	\$	-	\$	-	\$	-	\$	543,000

PROPOSED

PUBLIC FACILITIES PROGRAM





Project Name	Town Beautification	Project Number	821-2002
Department	Parks & Public Works	Project Manager	Library Director

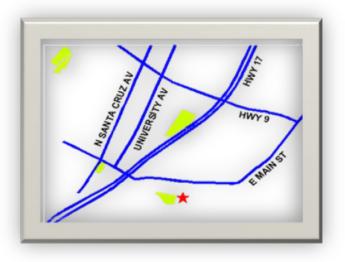
Tier	2
Strategic Priority	Civic Engagement
Description	This project funds Town-wide beautification projects on an annual, as-needed basis.
Location	This project location is Town-wide.
Project Background	The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.
	Projects funded with this source include 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. An interactive map of all utility box locations can be found on the Town's website.
	Other projects include updating and replacing the Forbes Mill Pedestrian Bridge art panels, which were funded as a separate project prior to FY 2023-24.
	Given budget considerations, this project was moved to Tier 2 status for the FY 2025-26 CIP.
Operating Budget Impacts	There are no Operating Budget impacts for FY 2025-26.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date				
Implementation	Ongoing	TBD				

TOWN BEAUTIFICATION																		Proje	ct 8	21-2002
SOURCE OF FUNDS		rior Year Actuals		2024-25 stimated	Car	timated rryfwd to 2025-26	N	2025-26 ew Funding	(w,	2025-26 Budget / Carryforward)		2026-27 roposed		027-28 oposed		2028-29 roposed		2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	147,109 -	\$	12,084 -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	159,193 -
TOTAL SOURCE OF FUNDS	\$	147,109	\$	12,084	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	159,193
USE OF FUNDS	-	rior Year Actuals		2024-25 stimated	Ca	stimated rryfwd to 2025-26	N	2025-26 ew Funding	(w)	2025-26 Budget / Carryforward)		2026-27 roposed		027-28 oposed		2028-29 roposed		2029-30 roposed		Total Project
GFAR																				
Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment	\$ \$ \$	- - - 147,109 147,109 - -	\$ \$ \$	- - - 12,084 12,084	\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$		\$ \$ \$	- - - 159,193 159,193 - -
Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	Ś	-	Ś	-	Ś	-	\$	-	\$	-	\$	-	Ś	-	Ś	-	Ś	-	Ś	-
TOTAL USE OF FUNDS	\$	147,109	·	12,084	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	159,19
										2025-26 Estimates		2026-27 stimates		2027-28 timates		2028-29 stimates		2029-30 stimates	E	Total stimates
TIER 2 UNAPPROPRIATED ESTIMATES	S								\$	25,433	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	85,43





Project Name	Civic Center Monument Sign	Project Number	821-2122						
Department	Parks & Public Works	Project Manager	Town Engineer						
Tier	2								
Strategic Priority	Community Character								
Description		ect will result in the installation of a monument sign near the roadway along East Main Civic Center to assist community members in identifying the tenants of the Town buildings.							
Location	Civic Center, 110 East Main Street.								
Project Background	funding from the Downtown Streetscape Rev funding allocated to this project is insufficien	n Council directed funding of this project during the budget hearing of May 2024 by moving ling from the Downtown Streetscape Revitalization / Economic Recovery Efforts Project. The ling allocated to this project is insufficient to complete the design and construction so the project moved to Tier 2 status in the FY 2025-26 budget process.							
Operating Budget Impacts	There are no Operating Budget impacts for F	Y 2025-26.							

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design	Spring 2025	TBD
Construction	Fall 2025	TBD
Completion	TBD	TBD

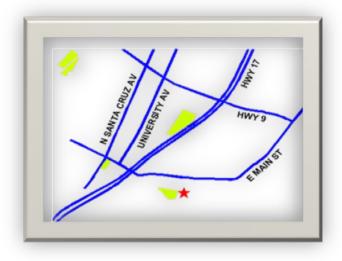
CIVIC CENTER MONUMENT SIGN

CIVIC CENTER MONUMENT	SIGIN																Proje	21.82	21-212
SOURCE OF FUNDS		r Year tuals		024-25 timated	Car	imated ryfwd to 025-26	025-26 v Funding	(w/	2025-26 Budget Carryforward)		26-27 posed)27-28 oposed)28-29 oposed		29-30 posed		Total Project
GFAR	Ś	-	Ś	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	Ś	-	\$	-	\$	10,000
GRANTS & AWARDS		-		-		-	-		-		-	-	-		-	-	-		-
TOTAL SOURCE OF FUNDS	\$	-	\$	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000
						timated			2025-26										
USE OF FUNDS		r Year tuals		024-25 timated		ryfwd to 025-26	2025-26 v Funding	(w/	Budget Carryforward)		26-27 posed)27-28 posed)28-29 oposed		29-30 posed		Total Project
GFAR																			
Salaries and Benefits	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-	-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-	-		-		-		-		-		-		-
Consultant Services		-		-		-	-		-		-		-		-		-		-
Project Construction Expenses		-		10,000		-	-		-		-		-		-		-		10,00
TOTAL GFAR	\$	-	\$	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,00
GRANTS & AWARDS																			
Salaries and Benefits	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-	-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-	-		-		-		-		-		-		-
Consultant Services		-		-		-	-		-		-		-		-		-		-
Project Construction Expenses		-		-		-	-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	10,000	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,00
						_	 		_	_			_		_		_		
									2025-26	20	26-27	20	27-28	20	28-29	20	29-30		Total
									Estimates	Esti	mates	Est	imates	Est	imates	Est	imates	Es	timates
TIER 2 UNAPPROPRIATED ESTIMATE	s							Ś	-	Ś	-	Ś	-	Ś	-	Ś	40,000	Ś	40,00

PROPOSED

PUBLIC FACILITIES PROGRAM





Project Name Department	Condition Assessment of Civic Center Parks & Public Works	Number Project Manager	821-2123 Fleet and Facilities Manager
Tier	2		
Strategic Priority	Fiscal Stability / Quality Public Infrastructu	ire	
Description	Through consultant services, assess the op- identifying necessary improvements to me This assessment would include assessing to plumbing (MEP), and structural systems; to compliance with current building code star This report will build on prior work completed assessment completed in 2022. This new so needs for the complex, including space re- all aspects of the design and construction	eet the current needs of t he age and condition of e he condition of interior a ndards, and costs for nec eted for ADA compliance study will provide a summ quirements for meetings	he Town and associated costs. existing mechanical, electrical, nd building envelope finishes; essary repairs or replacements. and the facility condition nary of Town staff and public and accessibility needs, including
Location	Civic Center Campus - 110 E Main Street.		
Project Background	The Civic Center was built in 1964. The bu heating, air conditioning and other equipr would provide an accurate picture of futu building system replacements. This assess decisions needed for the future planning.	nent replacements over t re costs as well as upcom	he years. A complete assessment ing large-scale equipment and
Operating Budget Impacts	There are no Operating Budget impacts fo	r FY 2025-26.	

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Consultant Selection	TBD	TBD
Assessment	TBD	TBD
Completion	TBD	TBD

CONDITION ASSESSMENT OF CIVIC CENTER

Project 821-2123 Estimated 2025-26 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 Total **Prior Year** Carryfwd to Budget SOURCE OF FUNDS Actuals Estimated 2025-26 New Fundin Carryfon Proposed Pron Project Proposed Dro osed 0000 GFAR \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ GRANTS & AWARDS TOTAL SOURCE OF FUNDS Ś Ś Ś Ś Ś Ś Ś Ś Ś ¢ Estimated 2025-26 2024-25 Carryfwd to 2025-26 Budget 2027-28 2028-29 2029-30 **Prior Year** 2026-27 Total USE OF FUNDS 2025-26 **New Funding** Project Actuals Estimated w/ Carryforward) Proposed Proposed Proposed Proposed GFAR \$ \$ \$ Salaries and Benefits \$ \$ \$. \$ -\$ \$ \$ Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR Ś Ś Ś Ś Ś Ś Ś Ś Ś Ś GRANTS & AWARDS Salaries and Benefits \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ Services/Supplies/Equipment -Site Acquisition & Preparation _ _ -**Consultant Services** --Project Construction Expenses TOTAL GRANTS & AWARDS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ -TOTAL USE OF FUNDS \$ \$ \$ \$ \$ Ś Ś Ś Ś \$ 2025-26 2026-27 2027-28 2028-29 2029-30 Total Estimates Estimates Estimates Estimates Estimates Estimates TIER 2 UNAPPROPRIATED ESTIMATES \$ \$ \$ \$ \$ 250,000 \$ 250,000

PROPOSED

PUBLIC FACILITIES PROGRAM



Project Name	Adult Recreation Center Interim Community Center	Project Number	821-2208
Department	Parks & Public Works	Project Manager	Facilities Manager & Assistant Town Manager
Tier	2		
Strategic Priority	Community Character		
Description	This project is intended to implement near-te make the space more welcoming for all ages services to the community. For reference, th	and to create space fo	or community partners to provide
Location	This project is located at 208 E. Main Street.		
Project Background	On August 15, 2023, the Town Council allocat Recreation Center. Town Council will continu improvements should be completed. A partit installed this Fiscal Year.	e to provide direction	on the type of near-term
Operating Budget Impacts	There are no Operating Budget impacts for F	Y 2025-26.	

Project Components and Estimated Timeline

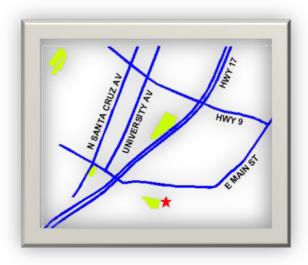
Project Phase	Original Date	Revised Date
Design	TBD	TBD
Bid Process	TBD	TBD
Construction	TBD	TBD
Completion	TBD	TBD

ARC INTERIM COMMUNITY	CLIVI																	Tioje		21-220
SOURCE OF FUNDS		or Year ctuals	-	024-25 timated	Car	timated ryfwd to 025-26	-	025-26 / Funding	(w/	2025-26 Budget (Carryforward)		26-27 posed		027-28 oposed		028-29 oposed		029-30 oposed		Total Project
GFAR GRANTS & AWARDS	\$	-	\$	58,236 -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	58,236
TOTAL SOURCE OF FUNDS	\$	-	\$	58,236	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	58,236
	Pric	or Year	2	024-25		timated ryfwd to		025-26		2025-26 Budget	20	26-27	20	027-28	20	028-29	2	029-30		Total
USE OF FUNDS	Ac	tuals	Est	timated	2	025-26	Nev	/ Funding	(w/	Carryforward)	Pro	posed	Pro	posed	Pro	oposed	Pr	oposed	F	Project
GFAR Salaries and Benefits	Ś		Ś		Ś		Ś		\$		Ś		Ś		Ś		Ś		Ś	
Services/Supplies/Equipment	Ş	-	Ş		Ş		Ş	-	Ş	-	Ş		Ş	-	Ş	-	Ş	-	Ş	-
Site Acquisition & Preparation		-		-		-				-		-				-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		58,236		-		-		-		-		-		-		-		58,23
TOTAL GFAR	\$	-	\$	58,236	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	58,23
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	
TOTAL USE OF FUNDS	\$	-	\$	58,236	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	58,236
										2025-26	20	26-27	2(027-28	20	028-29	2	029-30		Total
										Estimates		imates		imates		imates		timates		timates
TIER 2 UNAPPROPRIATED ESTIMATES	c .								Ś	-	\$		\$	-	\$		Ś	819,378	Ś	819,37

PROPOSED

PUBLIC FACILITIES PROGRAM





Project Name	Library Improvements	Project Number	821-2504						
Department	Parks & Public Works	Project Manager	Facilities Manager						
Tier	2								
Strategic Priority	Civic Engagement								
Description	This project will install sound baffling to the controllers that are at end of their service life	•	ry lobby and/or replace the lighting						
Location	This project location is inside the Library at 1	00 Villa Avenue.							
Project Background	This is the second phase of sound reduction the teen area in phase one. This project will help diffuse noise once a viable solution is id improvements, such as replacement of lighti	install sound baffling t entified. Funding may	o the ceiling in the Library lobby to be considered for other necessary						
	Given staffing limitations, this project was m	oved to Tier 2 status ir	1 the FY 2025-26 CIP.						
Operating Budget Impacts	There are no Operating Budget impacts for FY 2025-26.								

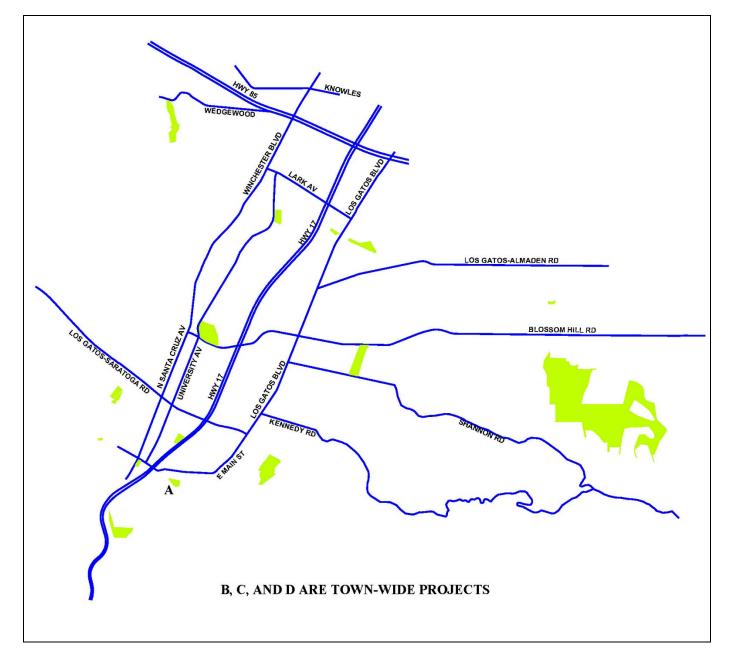
Projects Components and Timeline

Project Phase	Original Date	Revised Date
Design	Fall 2023	TBD
Bidding	Spring 2024	TBD
Construction	Spring 2024	TBD
Completion / Project Close Out	Summer 2024	TBD

LIBRARY IMPROVEMENTS																	_	Proje		1-230
SOURCE OF FUNDS		or Year tuals		24-25 mated	Carr	mated yfwd to 25-26	-	25-26 Funding	(w/	2025-26 Budget Carryforward)	-	26-27 posed		27-28 posed		28-29 posed		029-30 oposed		Fotal roject
GFAR GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-
TOTAL SOURCE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$		\$	-	\$	-
USE OF FUNDS		or Year tuals		24-25 mated	Carr	imated yfwd to 25-26		025-26 Funding	(w/	2025-26 Budget Carryforward)		26-27 posed		27-28 posed		28-29 posed	_	029-30 oposed		Total roject
GFAR																				
Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services	\$ \$ \$	-	\$ \$ \$	-	\$ \$ \$	-	\$ \$ \$		\$ \$ \$		\$ \$ \$	-	\$ \$ \$	-	\$ \$ \$	-	\$ \$ \$	-	\$ \$ \$	- - - - - - - - - -
Project Construction Expenses TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
										2025-26 Estimates		26-27 mates		27-28 mates		28-29 mates	_	029-30 timates		Total imate:



Equipment Projects



	PROJECT LOCATIONS									
A Enterprise Resource Planning (ERP) Upgrade (841-6101)										
В	EOC Communication Upgrade (841-6103)									
С	IT Disaster Recovery Improvements (841-6104)									
D	IT Disaster Resiliency Project (841-6105)									

PROPOSED

PUBLIC FACILITIES PROGRAM

Equipment Projects

TIER ONE

6101	Enterprise Resource Planning (ERP) Upgrade	E – 40
6103	EOC Communication Upgrade	E – 42
6104	IT Disaster Recovery Improvements	E – 44
6105	IT Disaster Resiliency Project	E – 46

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

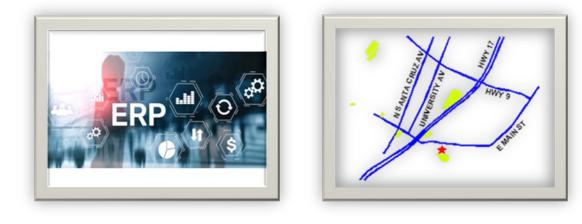
All projects in this section are considered one-time projects, with no ongoing allocations. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

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.

FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM												
EQUIPMENT PROJECTS												
	Expended	2025-26										
	Through	Budget &	2026-27	2027-28	2028-29	2029-30	Total					
	2024-25	Carryfwd*	Budget	Budget	Budget	Budget	Budgeted					
Carryforward Projects												
6101 Enterprise Resource Planning (ERP) Upgrade	1,220,397	382,157	-	-	-	-	1,602,554					
6103 EOC Communication Upgrade	25,717	5,000	-	-	-	-	30,717					
6104 IT Disaster Recovery Improvements	171,920	28,080	-	-	-	-	200,000					
New Projects												
6105 IT Disaster Resiliency Project	-	400,000	-	-	-	-	400,000					
Total Equipment Projects	\$ 1,418,034	\$ 815,237	\$ -	\$-	\$-	\$ -	\$ 2,233,271					

Total FY 2024-25 Carryforward \$415,237

Equipment Projects

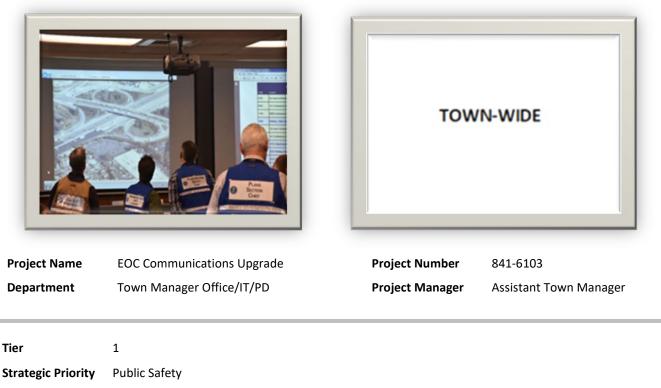


Project Name	Enterprise Resource Planning (ERP) Upgrade	Project Number	841-6101
Department	IT, Finance, and HR	Project Manager	Chief Technology Officer

Tier	1
Strategic Priority	Good Governance / Fiscal Stability
Description	This project is replacing the Town's existing financial/human resources system with a more modern ERP system. The new system will enhance the reporting capabilities, streamline process workflows, and provide self-service online services for community members and vendors.
Location	The new ERP system will be SaaS based application and hosted by the vendor in Microsoft Azure's cloud infrastructure.
Project Background	The current ERP system was originally implemented back in 2008 and has since become outdated. Staff determined that a more modern system was required to meet the demands for more advanced functionalities, improved efficiencies, fiscal transparency, and enhanced systems integration all in a single platform. The new ERP system will include the implementation of the following functional areas:
	Financial Management Advanced Scheduling Revenue Management Human Capital Management
	The various modules for each functional area will be implemented through a phased approach spanning a two-year period.
Operating Budget Impacts	The implementation cost is estimated to be \$1.38 million, with an ongoing support and maintenance cost of \$158,000 annually. Staff time for this project is included in the FY 2025-26 Operating Budget.

Project	Fall 2021	RFP Process	Selection of new ERP System based on requirements
Components & Estimated	Summer 2022	Implementation	Begin phased implementation
Timeline	Summer 2025	Phase1 Completion	Financial and Human Capital Management including Payroll and Time and Attendance Live
	Fall 2025	Phase2 Completion	Capital Assets and Advanced Scheduling Function Live

ENTERPRISE RESOURCE PLA	NNI	NG (ERP) UP	GRADE														Proje	ct 8	841-6101
SOURCE OF FUNDS		rior Year Actuals	_	2024-25 stimated	Ca	stimated rryfwd to 2025-26	ſ	2025-26 New Funding	(w/	2025-26 Budget / Carryforward)		2026-27 Proposed	_	2027-28 roposed		028-29 oposed	_	2029-30 roposed		Total Project
GFAR GRANTS & AWARDS	\$	825,537 -	\$	394,860 -	\$	382,157 -	\$		\$	382,157 -	\$	-	\$	-	\$	-	\$	-	\$	1,602,554 -
TOTAL SOURCE OF FUNDS	\$	825,537	\$	394,860	\$	382,157	\$	-	\$	382,157	\$	-	\$	-	\$	-	\$	-	\$	1,602,554
	Р	rior Year	:	2024-25		stimated arryfwd to		2025-26		2025-26 Budget		2026-27	2	2027-28	2	028-29	2	2029-30		Total
USE OF FUNDS		Actuals	Es	stimated		2025-26	N	New Funding	(w)	/ Carryforward)	Р	roposed	P	roposed	Pr	oposed	Pi	roposed		Project
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GFAR	\$	- - - 825,537 825,537	\$	- - - 394,860 394,860	\$ \$	- - - 382,157 382,157	\$ \$	- - - -	\$ \$	- - - - 382,157 382,157	\$ \$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$ \$	- - - 1,602,554 1,602,554
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - - -	\$		\$		\$	- - -	\$		\$		\$	- - -	\$	- - -	\$	- - -	\$	
TOTAL GRANTS & AWARDS	> \$	825,537	> \$	394,860	> \$	382,157	·		ې \$	382,157	ې \$	-	ې \$	-	ې \$	-	\$	-	> \$	1,602,554



Description This project upgraded the Town's Emergency Operations Center (EOC) communication and situational awareness capabilities.

Location The project enhanced the communication and situational awareness systems within the EOC to create better interoperability and information sharing between Town staff, Public Safety, other agencies, and resident volunteers in the event of an emergency.

Project The recent wildfire disasters in California and lessons learned from prior Town emergency preparedness exercises emphasized the importance of reliable communications 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 implemented this project to create additional situational awareness platforms and multiple seamless communication channels between the Town EOC, County EOC, Town Public Safety staff, Town PPW staff, Town CDD staff, and CERT volunteers. The project is remaining open to facilitate close out.

OperatingThis project used staff time for management. The staff time for this project is included in the FY 2025-Budget Impacts26 Operating Budget.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design – Initial Project Development	Summer 2018	NA
Procurement	Fall 2018	NA
Initial Phase Completion	Fall 2020	NA
Design – Additional Project Scope	Fall 2023	Summer 2024
Completion of all Projects	Summer 2025	NA

EOC COMMUNICATION UPO	GRA	DE																Proje	ct 84	41-6103
SOURCE OF FUNDS		Prior Year Actuals		2024-25 Estimated		Estimated Carryfwd to 2025-26		2025-26 New Funding		2025-26 Budget (w/ Carryforward)		2026-27 Proposed		2027-28 Proposed		2028-29 Proposed		2029-30 Proposed		Total Project
GFAR GRANTS & AWARDS	\$	24,717 -	\$	1,000 -	\$	5,000 -	\$	-	\$	5,000 -	\$	-	\$	-	\$	-	\$	-	\$	30,717 -
TOTAL SOURCE OF FUNDS	\$	24,717	\$	1,000	\$	5,000	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	30,717
USE OF FUNDS		rior Year Actuals)24-25 imated	Car	timated ryfwd to 025-26	N	2025-26 ew Funding	(w/	2025-26 Budget Carryforward)		2026-27 Toposed		027-28 oposed		028-29 oposed)29-30 oposed		Total Project
								U												
GFAR Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses	\$	- - - - 24,717	\$	- - - 1,000	\$	- - - 5,000	\$	-	\$	- - - 5,000	\$	-	Ş	-	\$	- - -	\$	- - -	\$	- - - - 30,717
TOTAL GFAR	\$	24,717	\$,	\$	5,000	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	30,717
GRANTS & AWARDS Salaries and Benefits Services/Supplies/Equipment Site Acquisition & Preparation Consultant Services Project Construction Expenses TOTAL GRANTS & AWARDS	\$	- - - -	\$ \$	- - - - -	\$	- - - -	\$ \$	- - - - -	\$ \$	- - - -	\$	- - - -	\$ \$	- - - -	\$		\$ \$	- - - - -	\$ \$	- - - -
TOTAL USE OF FUNDS	\$	24,717	\$	1,000	\$	5,000	\$	-	\$	5,000	\$	-	\$		\$	-	\$	-	\$	30,717



Tier	1
Strategic Priority	Public Safety
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, 41 Miles Ave., 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, cloud managed network switches.
Operating Budget Impacts	This project will use staff time for management, which is included in the FY 2025-26 Operating Budget.

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Design	Summer 2019	Summer 2025
Procurement	Fall 2019	Summer 2025
Completion	Summer 2023	Fall 2025

IT DISASTER RECOVERY IMP	RO	VEMENTS	s															Proje	ct 8	41-6104
SOURCE OF FUNDS	Prior Year Actuals		2024-25 Estimated		Estimated Carryfwd to 2025-26		2025-26 New Funding		2025-26 Budget (w/ Carryforward)		2026-27 Proposed		2027-28 Proposed		2028-29 Proposed		2029-30 Proposed			Total Project
GFAR GRANTS & AWARDS	\$	171,163 -	\$	757 -	\$	28,080 -	\$	-	\$	28,080 -	\$	-	\$	-	\$	-	\$	-	\$	200,000 -
TOTAL SOURCE OF FUNDS	\$	171,163	\$	757	\$	28,080	\$	-	\$	28,080	\$	-	\$	-	\$	-	\$	-	\$	200,000
USE OF FUNDS		rior Year Actuals		2024-25 stimated	Ca	stimated nrryfwd to 2025-26	N	2025-26 lew Funding	(w)	2025-26 Budget (Carryforward)		2026-27 roposed		027-28 oposed		028-29 oposed		029-30 oposed		Total Project
GFAR																				
Salaries and Benefits	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		171,163		757		28,080		-		28,080		-		-		-		-		200,000
TOTAL GFAR	\$	171,163	\$	757	\$	28,080	\$	-	\$	28,080	\$	-	\$	-	\$	-	\$	-	\$	200,000
GRANTS & AWARDS																				
Salaries and Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Services/Supplies/Equipment		-		-		-		-		-		-		-		-		-		-
Site Acquisition & Preparation		-		-		-		-		-		-		-		-		-		-
Consultant Services		-		-		-		-		-		-		-		-		-		-
Project Construction Expenses		-		-		-		-		-		-		-		-		-		-
TOTAL GRANTS & AWARDS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL USE OF FUNDS	\$	171,163	\$	757	\$	28,080	\$	-	\$	28,080	\$	-	\$	-	\$	-	\$		\$	200,000

Equipment Projects

		TOWN-WIDE
Project Name	IT Infrastructure Disaster Resiliency	Project Number 841-6105
Department	Information Technology	Project Manager Chief Technology Officer
Tier	1	
Strategic Priority	Public Safety	
Description	This project improves the disaster resilien Town's network and data systems.	cy of the IT infrastructure by building out and upgrading the
Location	Town of Los Gatos Police Operations Build office (41 Miles Avenue), and Civic Center	ling (15900 Los Gatos Boulevard), Parks and Public Works (110 E. Main Street).
Project Background	which affected the Town's ability to provi main IT data center is located at the Towr Operations staff rely on from their respec IT systems. A redundant network and dat ensuring ongoing access to critical IT infra an outage or other disaster. The aging CC	provements were identified during past power outages de its high-touch and timely service to the community. The of Civic Center which Park and Public Works and Police tive site locations for internet and network connectivity to a infrastructure at PPW and POB will be essential to structure and the ongoing operations of the Town in case of TV system was also affected by the last power outage at system being completely down and ultimately a safety
Operating Budget Impacts	This project will use staff time for manage 26 Operating Budget.	ment. The staff time for this project is included in the FY25-

Equipment Projects

Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Project Development	Fall 2025	
Procurement and Implementation	Winter 2025-26	
Project Completion	Summer 2026	

IT DISASTER RESILIENCY PROJECT

Project 841-6105	5
	Т

SOURCE OF FUNDS	 Year uals	 24-25 mated	Carr	imated ryfwd to 025-26	2025-26 w Funding	(w/	2025-26 Budget Carryforward)	 026-27 oposed	-	027-28 oposed	 028-29 oposed	 29-30 posed	I	Total Project
GFAR GRANTS & AWARDS	\$ •	\$ -	\$	-	\$ 400,000	\$	400,000	\$ -	\$	-	\$ -	\$ -	\$	400,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$	-	\$ 400,000	\$	400,000	\$ -	\$	-	\$ -	\$ -	\$	400,000
USE OF FUNDS	Year uals	24-25 mated	Car	timated ryfwd to 025-26	2025-26 w Funding	(w/	2025-26 Budget Carryforward)	 026-27 oposed	-	027-28 oposed	 028-29 oposed	29-30 posed	I	Total Project
GFAR														
Salaries and Benefits	\$ -	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
Services/Supplies/Equipment	-	-		-	-		-	-		-	-	-		-
Site Acquisition & Preparation	-	-		-	-		-	-		-	-	-		-
Consultant Services	-	-		-	-		-	-		-	-	-		-
Project Construction Expenses	-	-		-	400,000		400,000	-		-	-	-		400,000
TOTAL GFAR	\$ -	\$ -	\$	-	\$ 400,000	\$	400,000	\$ -	\$	-	\$ -	\$ -	\$	400,000
GRANTS & AWARDS														
Salaries and Benefits	\$ -	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
Services/Supplies/Equipment	-	-		-	-		-	-		-	-	-		-
Site Acquisition & Preparation	-	-		-	-		-	-		-	-	-		-
Consultant Services	-	-		-	-		-	-		-	-	-		-
Project Construction Expenses	-	-		-	-		-	-		-	-	-		-
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
TOTAL USE OF FUNDS	\$ -	\$ -	\$	-	\$ 400,000	\$	400,000	\$ -	\$	-	\$ -	\$ -	\$	400,000

Equipment Projects



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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.

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.

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.

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.

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.

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.

Tier 3 Proje	cts - Streets	, Parks and	Other Needs

		cts - Streets, Parks and Other Needs	Pre	eliminary			
				inion of		Equity	۲ Life
				ntial Costs	≿	~	Quality of Li Regulatory
Funding Program	Project Location	Project		2024\$)	Safety	Equit	Qual
Park Improvement	All Parks	Town-wide drinking fountain to hydration station	\$	50,000			х
Park Improvement	All Parks	ADA Compliance Work	\$	1,750,000	_	х	x x
Park Improvement	Blossom Hill Park	Turf Rehabilitation	\$	200,000			х
Park Improvement	Civic Center Lawn	Irrigation System Replacement	\$	200,000			х
Park Improvement	LaRinconada Park	Playground Replacement	\$	300,000	х		х
Park Improvement	LaRinconada Park	Irrigation System, Euroiture and Coneral Ungrades	Ś	50,000			~
Park Improvement Park Improvement	LaRinconada Park	Irrigation System, Furniture and General Upgrades Turf Renovation + Irrigation system upgrades	\$	200,000			x x
Park Improvement	Live Oak Manor	Turf Rehabilitation	\$	200,000			x
Park Improvement	Los Gatos Creek	Develop Los Gatos Creek Restoration Plan (per General Plan 2024)	Ŷ	TBD			^
Park Improvement	Oak Hill Play Lot	Play Structure Replacement / Hardscape Upgrades	\$	350,000	x		x
Park Improvement	Oak Meadow Park	Playground Replacement	\$	500,000	-		x
Park Improvement	Oak Meadow Park	Bocce Courts Reconstruction	\$	50,000		х	х
Park Improvement	Oak Meadow Park	Fencing Replacement	\$	75,000	x		х
Park Improvement	Oak Meadow Park	General Improvements and Upkeep	\$	250,000		х	х
Park Improvement	Oak Meadow Park	Parking Kiosk to reinstate paid parking	\$	25,000			
Park Improvement	Oak Meadow Park	Oak Meadow Park Restroom Expansion	\$	750,000		х	х
Park Improvement	Plaza Park	Event Lighting	\$	50,000	L	<u> </u>	x
		New trail access from Blossom Hill Road (to support Highway	1		Ĺ		
Street Improvement	Trail	Overcrossing)	\$	125,000	x		x
Park Improvement	Townwide	Townwide Park Master Plan	\$	250,000		х	х
		Add Trail along Highway 17 from Los Gatos Creek Trail to Lodge					
Park Improvement / Trail	Along Highway 17	(from BPMP)	\$	1,189,000			
		New Highway 17 Overcrossing from Farley Road to Los Gatos Creek					
Park Improvement / Trail	Farley Road	Trail though Vasona Park (from BPMP)	\$	8,400,000			
Park Improvement / Trail	Guadalupe River Trail	Guadalupe River Trail near Hicks Road	\$	6,600,000	x		x
Park Improvement / Trail	Highway 85 Rail Trail	Southern Pacific Rail Trail (Hwy 85 Corridor)	\$	5,840,000			x
Park Improvement / Trail	Los Gatos Creek Trail	Trail Pavement Rehab	\$ \$	580,000	-		x x
Park Improvement / Trail	Los Gatos Creek Trail	Trail Access, Signage and Wayfinding (per General Plan 2040)		10,000		_	x
Park Improvement / Trail	Los Gatos Creek Trail	Lighting at Undercrossings; BHR and Hwy 85	\$	175,000	х		
Park Improvement / Trail	Los Gatos Creek Trail	LGCT repair wooden bridge on LG Creek Trail	\$	20,000	х		х
Park Improvement / Trail	Ross Creek	Develop a Ross Creek Restoration Plan (per General Plan 2040)		TBD			_
Storm Drainage	Ashler Avenue	Add drainage structures and piping to eliminate dead end systems (2019 Study)	\$	4,774,000			~
Storm Drainage	Bachman at Massol	Replace trash rack and improve culvert inlet (2019 Study)	\$ \$	84,000	-		x
Storm Dramage			Ŷ	04,000	Ê		^
	Bawiew Court / Bawiew Avenue	Upgrade trash rack and culvert ; add parallel drainage pipe along					
	@ Main; Penn Ave at Peralta /	Main Street, install drainage in Fairview Plaza; replace concrete					
Storm Drainage	Fairview	channel along Pennsylvania with pipe (2019 Study)	\$	3,542,000	×		x
		Upgrade and extend system to convey 10% annual chance event	Ŷ	3,342,000	Ê		^
Storm Drainage	Euclid Avenue	(2019 Study)	\$	1,386,000	l v		x
Storm Drainage	Foster Road	Add inlets and or curb (2019 Study)	\$	282,800	-		x
	Kennedy between Englewood	Extend drainage system on Kennedy from Vista del Monte to Gem	Ŷ	202,000	Ê		~
Storm Drainage	and LGB	Avenue (2019 Study)	\$	1,044,400	×		x
	0.00	Install drainage on Los Gatos Almaden Road near Gardenia and	Ŷ	1,011,100	<u> </u>		~
		Longwood; upsize pipes from Camino del Cerro to south of Escobar					
		Ave; connect system from Cherry Blossom / Lester to south system;					
Storm Drainage	Los Gatos -Almaden Road	requires construction on private property (2019 Study)	\$	7,302,400	x		x
				,,			
	Los Gatos Creek Trail at Forbes				1		x
Storm Drainage	Los Gatos Creek Trail at Forbes Mill	Correct deficiencies in two systems (2019 Study)	\$	316,400	х		
Storm Drainage		Correct deficiencies in two systems (2019 Study)	\$	316,400	x		
	Mill	Correct deficiencies in two systems (2019 Study) Replace frames and grates on structures throughout Town	\$ \$	316,400 49,500			
Storm Drainage Storm Drainage	Mill Replace Frames and Grates on			,			
-	Mill Replace Frames and Grates on structures			,	x		
Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom	Replace frames and grates on structures throughout Town	\$	49,500	x	_	
Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom	Replace frames and grates on structures throughout Town Replace Manholes of Blossom Hill Road	\$	49,500	x x		x
Storm Drainage Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom Hill Road	Replace frames and grates on structures throughout Town Replace Manholes of Blossom Hill Road Creek Channel to reduce drain back up when creek is full.(2019 Study)	\$ \$	49,500 169,200	x x		x
Storm Drainage Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom Hill Road	Replace frames and grates on structures throughout Town Replace Manholes of Blossom Hill Road Creek Channel to reduce drain back up when creek is full.(2019 Study) Add drainage on University Ave from Roberts Road to Blossom Hill	\$ \$	49,500 169,200	x x		x
Storm Drainage Storm Drainage Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom Hill Road Shannon Road at Short Road	Replace frames and grates on structures throughout Town Replace Manholes of Blossom Hill Road Creek Channel to reduce drain back up when creek is full.(2019 Study) Add drainage on University Ave from Roberts Road to Blossom Hill Road HR + 150' east on BHR to connect to existing system(2019	\$ \$ \$	49,500 169,200 455,000	x x x		x
Storm Drainage Storm Drainage Storm Drainage Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom Hill Road Shannon Road at Short Road Roberts Road / University	Replace frames and grates on structures throughout Town Replace Manholes of Blossom Hill Road Creek Channel to reduce drain back up when creek is full.(2019 Study) Add drainage on University Ave from Roberts Road to Blossom Hill Road HR + 150' east on BHR to connect to existing system(2019 Study)	\$ \$ \$	49,500 169,200 455,000 2,340,800	x x x		x x
Storm Drainage Storm Drainage Storm Drainage	Mill Replace Frames and Grates on structures Replace Manholes of Blossom Hill Road Shannon Road at Short Road	Replace frames and grates on structures throughout Town Replace Manholes of Blossom Hill Road Creek Channel to reduce drain back up when creek is full.(2019 Study) Add drainage on University Ave from Roberts Road to Blossom Hill Road HR + 150' east on BHR to connect to existing system(2019	\$ \$ \$	49,500 169,200 455,000	x x x x		x x x x x

Tier 3 Projects	Streets	Parks and	Other Needs
The Strojects	Succes,	i aiks and	ounce neccus

	Tier 3 Proje	cts - Streets, Parks and Other Needs						
Funding Program Project Location Project		o	reliminary pinion of ential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate	
Street Improvement	Blossom Hill Road	Highway 17 Overcrossing Grant Match	\$	1,400,000	x	х	х	
Street Improvement	Downtown	Replace Tree Wrap Lights and Upgrade Electrical	\$	150,000	x		х	
Street Improvement	Grays Lane	Traffic Bollards to protect pedestrian space	Ś	35,000	х		x	
	North and South Santa Cruz from							
Street Improvement	Highway 9 to Broadway	Streetscape Project	\$	980,000	х	_	х	
Street Improvement	North Santa Cruz from Blossom Hill Road to Highway 9	Pavement Rehabilitation	\$	910,000	x		x	
		Compelete Streets Improvements from Knowles Drive to Quito Road						
Street Improvement	Pollard Road	(per BPMP)	\$	2,900,000				
Street Improvement	Townwide	Comprehensive Bike Rack Installations	\$	17,000		_	х	
Street Improvement	Townwide	Town-wide Traffic Study Model	\$	250,000	х	_	х	
Street Improvement	Winchester Blvd	Complete Streets Improvements from Knowles Drive to Blossom Hill Road (per BPMP)	\$	74,000,000				
Street Repair/ Maintenance / Safety	Blossom Hill Road at Cherry Blossom	Traffic signal replacement and intersection improvement	\$	4,970,000	x		x	
Street Repair/ Maintenance / Safety	Blossom Hill Road at Francis Oaks Way	Evaluate hillside for potential stabilization	\$	35,000	x			
	Blossom Hill Road from Union to		~	2 550 000				
Street Repair/ Maintenance / Safety	Meadowbrook	Sidewalk gap closure	\$	3,550,000	x	х	х	
Street Repair/ Maintenance / Safety	Dittos Lane Slope Assessment	Assess slope stability and recommend potential modifications	\$	100,000		_	_	
Street Repair/ Maintenance / Safety	Downtown	Upgrade street lights to LED's	\$	350,000				
Street Repair/ Maintenance / Safety	Downtown	Sign Management Project	\$	50,000			x	
	Wildfire - Assess and Improve			,				
Street Repair/ Maintenance / Safety	WUI Access (LG.FR.1)	Assess WUI Roads and create passing areas where possible						
Street Repair/ Maintenance / Safety	Fisher Avenue	Sidewalk gap closure (from BPMP)	Ś	600,000	x	х		-
Street Repair/ Maintenance / Safety	Heritage Grove Area	Replace asphalt sidewalks	\$	80,000		x	x	
	Llighway 17 at Dauta 0	Interchange Decenstruction Town cost chore is 10%	Ś	11 000 000				
Street Repair/ Maintenance / Safety	Highway 17 at Route 9	Interchange Reconstruction - Town cost share is 10% Sidewalk gap closure along Los Gatos Almaden Road: Peach Blossom	Ş	11,000,000		_	_	
Street Repair/ Maintenance / Safety	Los Gatos Almaden Road	Lane to Camine del Cerro (from BPMP)	\$	9,100,000	~	x	x	
Street Repair/ Maintenance / Safety	Public Parking Lots	Pavement Repair	\$ \$	500,000		^	x	
Street Repair/ Maintenance / Safety	Quito Road at Bicknell	Repair eroding stream embankment	Ś	400,000	x	-	^	
Street Repair/ Maintenance / Sarety		Identify evacuation routes for wildfire zones and design for pull offs	ç	400,000	^	-	_	
Street Repair/ Maintenance / Safety	Townwide	to ensure emergency access (from General Plan 2040 and CWPP)	\$	200,000	x	x	x	
Street Repair/ Maintenance / Safety	Townwide	Green Infrastructure Improvements		TBD				х
Street Repair/ Maintenance / Safety	Townwide	Townwide Traffic Signal Replacements	\$	30,450,000	х			
Street Repair/ Maintenance / Safety	Townwide	ADA Compliance Work	\$	20,330,000	x	х	x	х
Street Repair/ Maintenance / Safety	Townwide	Townwide Traffic Signal Safety Upgrades	\$	660,000	х			
Street Repair/ Maintenance / Safety	Union Avenue Blossom Hill to Lynn Avenue	Sidewalk gap filling, add bike lanes	\$	2,500,000	x	x	x	
Town Infrastructure and Facilities	Corp Yard	Replace Switch Gear and Generator	\$	500,000	х		х	
Town Infrastructure and Facilities	Corp Yard	CNG station decommissioning	\$	200,000	х			
Town Infrastructure and Facilities	Corp Yard	Charging Station for Town Vehicles	\$	250,000				х
Town Infrastructure and Facilities	Downtown	New restroom design and construction	\$	500,000		х	х	
Town Infrastructure and Facilities	Police Operations Building	Charging Stations (2) (employee use)	\$	40,000			х	
Information Technology	Police Operations Building	Secondary Backup Replication System	\$	70,000				

Notes:

1. BPMP = Bicycle and Pedestrian Master Plan

2. CWPP = Community Wildfire Protection Plan

3. 2019 Study = Drainage Assessment complete for critical areas

		Tier 3 - Town of Los Gatos Facility Needs	Projection					
Location/Building	Project/System Type	Project Name	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTALS
Civic Center	Parking Lots/Sidewalks	Replace exposed aggregate walkway		\$ 110,000				\$ 110,000
Civic Center	Parking Lots/Sidewalks	Pavement maintenance / restriping			\$ 16,000			\$ 16,000
Civic Center	Building Envelope	Replace sealant between plaza deck and police	\$ 30,000					\$ 30,000
Civic Center	Building Envelope	Annual sealant maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Civic Center	Building Envelope	Plaza deck and fountain waterproofing		\$1,800,000				\$ 1,800,000
Civic Center	Roof Systems	Annual maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
		Replace terminal units and valves, piping, and abate						
Civic Center	Mechanical Systems	asbestos insulation	\$1,680,000					\$ 1,680,000
Civic Center	Mechanical Systems	Replace police dispatch AHU	\$ 60,000					\$ 60,000
Civic Center	Mechanical Systems	Replace chiller and cooling tower						\$-
Civic Center	Mechanical Systems	Replace Building controls		\$ 225,000				\$ 225,000
Civic Center	Mechanical Systems	Replace unit 2 in Council Chamber IT room		\$ 15,000				\$ 15,000
Civic Center	Mechanical Systems	Insulate boiler room piping	\$ 7,500					\$ 7,500
Civic Center	Electrical Systems	Replace original electrical equipment			\$ 475,000			\$ 475,000
Civic Center	Plumbing Systems	Replace sanitary sewer line in police dispatch			\$ 160,000			\$ 160,000
Civic Center	Fire/Life Safety Systems	Replace fire sprinker heads				\$ 10,000		\$ 10,000
Civic Center	Interiors	Replace carpet			\$ 180,000			\$ 180,000
Civic Center	Interiors	Paint Interior Walls			\$ 24,000			\$ 24,000
Civic Center	Interiors	Replace interior door closers	\$ 96,000					\$ 96,000
Civic Center	Conveyance Systems	Overhaul staff elevator in NUMU				\$ 160,000		\$ 160,000
Civic Center	Accessibility Issues	DAC Accessibility Compliance	\$ 109,871	\$ 109,871	\$ 109,871	\$ 109,871	\$ 109,871	\$ 1,208,582
Adult Recreation Center	Parking Lots/Sidewalks	Parking lot reconstruction / correct slope / correct					\$ 550,000	\$ 550,000
Adult Recreation Center	Building Envelope	Paint exterior				\$ 65,000		\$ 65,000
Adult Recreation Center	Building Envelope	Replace single pane windows	\$ 220,000					\$ 220,000
Adult Recreation Center	Roof Systems	Roof replacement						\$ -
	l .	· ·		1				
Adult Recreation Center	Roof Systems	Roof Maintenance	\$ 5,000			\$ 5,000		\$ 10,000
Adult Recreation Center	Mechanical Systems	Replace AHU's in mechanical room						\$ -
Adult Recreation Center	Mechanical Systems	Replace roof mounted air handler						\$ -
Adult Recreation Center	Mechanical Systems	Replace kitchen exhaust fan						s -
Adult Recreation Center	Electrical Systems	Overhaul electrical system					\$ 200,000	\$ 200,000
Adult Recreation Center	Fire/Life Safety Systems	Replace fire sprinkler monitoring system			\$ 25,000		\$ 200,000	\$ 25,000
Adult Recreation Center	Accessibility Issues	DAC Accessibility Compliance	\$ 39,337	\$ 39,337	\$ 39,337	\$ 39,337	\$ 39,337	\$ 432,711
Library	Parking Lot/Sidewalks	Parking lot maintenance	\$ 35,337	\$ 8,500	\$ 55,557	ş 39,337	\$ 39,337	\$ 8,500
Library	Parking Lot/Sidewalks	Bioswale maintenance	\$ 10,000	\$ 8,300				\$ 10,000
Library	Roof Systems	Roof maintenance	\$ 10,000					\$ 5,000
Library	Mechanical systems	Replace rooftop Unit RTU-1	\$ 3,000					\$ <u>5,000</u> \$ -
· · ·		Replace EF-1						ş - \$ -
Library	Mechanical systems	Replace boiler B-1						\$ - \$ -
Library	Mechanical systems			1				ş - \$ -
Library	Mechanical systems	Replace VRV heat pump system HP-1		1				ş - \$ -
Library	Mechanical systems Electrical Systems	Replace fan powered terminal units				ć 400.000		\$ 400,000
Library	Electrical Systems	Replace Lutron Lighting Controls			ć 10.000	\$ 400,000		
Library	· · ·	Replace "saucer-style" LED lights Test and Certify Main Electric Panel	\$ 50.000		\$ 18,000			
Library	Electrical Systems		7 00,000					. ,
Library	Electrical Systems	Replace PV Inverters	\$ 40,000					\$ 40,000
Library	Fire/Life Safety Systems	Replace/Upgrade fire alarm system						\$ -
1.16	lasta di sua			¢			¢ 00.000	A
Library	Interiors	Replace floor coverings (carpet)		\$ 60,000			\$ 80,000	\$ 140,000
Library	Interiors	Replace interior door closers	¢	¢	¢ 40.055	¢ 10.055	¢ 10.050	\$ -
Library	Accessibility Issues	DAC Accessibility Compliance	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 209,650
Library	Conveyance Systems	Elevators		A				\$ -
Youth Recreation Center	Parking Lot/Sidewalks	Parking lot maintenance		\$ 6,500	A	L		\$ 6,500
Youth Recreation Center	Building Envelope	Paint exterior		<u> </u>	\$ 15,000			\$ 15,000
Youth Recreation Center	Building Envelope	Replace single pane windows						\$ -
Youth Recreation Center	Mechanical Systems	Replace 5-ton split system and furnace					\$ 24,000	\$ 24,000
Youth Recreation Center	Mechanical Systems	Replace 4-ton split system and furnace		ļ	ļ			\$ -
Youth Recreation Center	Plumbing System	Replace 40-Gal, 40-MBH domestic water heater						\$-
Youth Recreation Center	Electrical Systems	Overhaul electrical system	L					\$-
Youth Recreation Center	Interiors	Test vinyl tile for asbestos and replace						\$-
Youth Recreation Center	Interiors	Paint interiors				\$ 12,000		\$ 12,000
Youth Recreation Center	Accessibility Issues	DAC Accessibility Compliance	\$ 17,539	\$ 17,539	\$ 17,539	\$ 17,539	\$ 17,539	\$ 192,926
Police Operations Building	Parking Lots/Sidewalks	Parking lot maintenance		\$ 12,000				\$ 12,000
Police Operations Building	Parking Lots/Sidewalks	Replace/Maintain electric gates	\$ 50,000				\$ 2,000	\$ 52,000
Police Operations Building	Building Envelope	Paint exterior			\$ 55,000			\$ 55,000
		Repair expansion joint gap between original building						
Police Operations Building	Building Envelope	and addition	\$ 55,000					\$ 55,000
Police Operations Building	Roof Systems	Replace roof				\$ 510,000		\$ 510,000
Police Operations Building	Roof Systems	Roof Maintenance		\$ 4,000				\$ 4,000
Police Operations Building	Mechanical Systems	Replace packaged rooftop units		, .,			\$ 335,000	\$ 335,000
Police Operations Building	Mechanical Systems	Replace two split systems			\$ 30,000		,000	\$ 30,000
Police Operations Building	Electrical Systems	Replace automatic transfer switch			+ 00,000			\$ 30,000 \$ -
Police Operations Building	Plumbing Systems	Replace 120-Gal, 300 MBH domestic water heater		\$ 35,000				\$ 35,000
Police Operations Building	Fire/Life Safety Systems	Replace fire alarm control panel and initiation devices		÷ 55,000			\$ 20,000	\$ 20,000
- sile operations building		replace me diarm control paner and mitiation devices					÷ 20,000	- 20,000

		Tier 3 - Town of Los Gatos Facility Needs Pr	rojec	tion										
Location/Building	Project/System Type	Project Name	FY	25-26	F	26-27	F۱	(27-28	F	Y 28-29	FY	29-30	Т	OTALS
Police Operations Building	Interiors	Paint interior walls				-			\$	18,000			\$	18,000
Police Operations Building	Interiors	Replace carpet/vinyl flooring							\$	50,000			\$	50,000
Police Operations Building	Accessibility Issues	DAC Accessibility Compliance	\$	9,078	\$	9,078	\$	9,078	\$	9,078	\$	9,078	\$	99,854
PPW - Equipment Building	Parking Lots/Sidewalks	Mill and overlay parking lot			-	190,000							\$	190,000
PPW - Equipment Building	Building Envelope	Paint exterior			\$	20,000							\$	20,000
PPW - Equipment Building	Mechanical Systems	Replace 1.5-ton split system											\$	-
PPW - Equipment Building	Mechanical Systems	Replace 4-ton packaged unit											\$	-
PPW - Equipment Building	Mechanical Systems	Replace suspended unit heaters											\$	
PPW - Equipment Building PPW - Equipment Building	Mechanical Systems Electrical Systems	Replace exhaust fans							_		Ś		\$ \$	
PPW - Equipment Building	Electrical Systems	Replace exterior fused disconnect and panel board Replace automatic transfer switch									Ş		\$ \$	10,000
rrw - Equipment Bunanig	Liectrical Systems	Allowance for replacing 60 KW emergency generator with											Ş	<u> </u>
PPW - Equipment Building	Electrical Systems	200 KW											Ś	
PPW - Equipment Building	Plumbing Systems	Replace water heater					\$	10,000					\$	10,000
PPW - Equipment Building	Interiors	Paint interiors					Ŧ		\$	12,000			\$	12,000
PPW - Equipment Building	Interiors	Replace vinyl tile and repaint floors							Ċ	,			\$	-
PPW - Equipment Building	Accessibility Issues	DAC Accessibility Compliance	\$	8,732	\$	8,732	\$	8,732	\$	8,732	\$		\$	96,053
PPW - Engineering Building	Building Envelope	Paint exterior			\$	9,000			<u> </u>				\$	9,000
PPW - Engineering Building	Plumbing Systems	Plumbing - renovated 2022	1						\$	25,000			\$	25,000
PPW - Engineering Building	Interiors	Paint interiors											\$	
PPW - Engineering Building	Accessibility Issues	DAC Accessibility Compliance	\$	4,790	\$	4,790	\$	4,790	\$	4,790	\$	4,790	\$	52,685
PPW - Corp Yard White House	Parking Lots/Sidewalks	Maintenace	\$	7,000									\$	7,000
PPW - Corp Yard White House	Mechanical Systems	Replace upstairs HVAC system											\$	-
PPW - Corp Yard White House	Mechanical Systems	Replace downstairs HVAC system											\$	-
PPW - Corp Yard White House	Electrical Systems	Replace 200-amp main electrical panel											\$	-
PPW - Corp Yard White House	Plumbing Systems	Replace 40-MBH, 30-Gal domestic water heater							\$	6,000			\$	6,000
PPW - Corp Yard White House	Interiors	Paint interiors							\$	15,000			\$	15,000
PPW - Corp Yard White House	Interiors	Refinish wood floors and replace carpet							\$	44,000			\$	44,000
PPW - Corp Yard White House	Accessibility Issues	DAC Accessibility Compliance	-	21,612	\$	21,612	\$	21,612	\$	21,612	\$		\$	237,730
PPW - Corp Yard	Parking Lots/Sidewalks	Paint Carport	\$	25,000									\$	25,000
Forbes Mill Museum	Parking Lots/Sidewalks	Parking lot maintenance					\$	6,500					\$	6,500
Forbes Mill Museum	Building Envelope	Repoint external masonry walls											\$	-
Forbes Mill Museum	Building Envelope	Refurbish historic barn door and replace broken windows			\$	4,500							\$	4,500
Forbes Mill Museum	Roof Systems	Roof replacement					\$	92,000					\$	92,000
Forbes Mill Museum	Roof Systems	Roof maintenance			Ş	5,000							\$	5,000
Forbes Mill Museum	Mechanical Systems	Replace HVAC system					\$	50,000					\$	50,000
Forbes Mill Museum	Mechanical Systems	Replace exhaust fans	-				\$	2,000					\$	2,000
Forbes Mill Museum	Electrical Systems	Overhaul electrical system					\$	50,000	_				\$	50,000
Forbes Mill Museum	Plumbing Systems	Replace 2-KW, 6-Gal domestic water heater					\$	1,500	_				\$	1,500
Forbes Mill Museum	Plumbing Systems	Replace 'private' restroom fixtures					\$	4,000					\$	4,000
Forbes Mill Museum	Fire/Life Safety Systems	Replace security system	<i>c</i>	500									\$	-
Forbes Mill Museum Forbes Mill Museum	Interiors Interiors	Repair trip hazard Replace flooring	\$	500			\$	7,500	-				\$ \$	500 7,500
Forbes Mill Museum	Interiors	Paint interiors					\$ \$	22,000	_				\$ \$	22,000
Forbes Mill Museum	Accessibility Issues	DAC Accessibility Compliance	\$	13,900	\$	13,900	\$	13,900	\$	13,900	\$		\$ \$	152,900
Tait Museum	Parking Lots/Sidewalks	Ramp and railing repainting	ç	13,500	Ļ	13,500	Ś	2,500	ç	13,500	ç		\$	2,500
Tait Museum	Parking Lots/Sidewalks	Mill and overlay parking lot			Ś	10,500	Ş	2,300					\$ \$	10,500
Tait Museum	Building envelope	Patch stucco walls			Ś	2,500							\$	2,500
Tait Museum	Building envelope	Paint exterior			\$	15,000							\$	15,000
Tait Museum	Building envelope	Replace/refinish exterior doors	1		Ś	10,500							Ś	10,500
Tait Museum	Building envelope	Replace windows while retaining historic glass	1		\$	30,000							\$	30,000
Tait Museum	Roof Systems	Roof (2) maintenance & (1) replacement	1		\$	2,000			1		-		\$	2,000
Tait Museum	Mechanical Systems	Replace 120-MBH Furnace and 5-ton split system	1		É	,	\$	20,000					\$	20,000
Tait Museum	Plumbing Systems	Replace or install water heater			1								\$	-
Tait Museum	Plumbing Systems	Replace galvanized piping	1		1				\$	10,000			\$	10,000
Tait Museum	Plumbing Systems	Replace kitchen sink	1						\$	2,000			\$	2,000
Tait Museum	Fire/Life Safety Systems	Replace security system			L				L		L		\$	-
Tait Museum	Interiors	Paint interiors							\$	15,000			\$	15,000
Tait Museum	Interiors	Modernize kitchen							\$	20,000			\$	20,000
Tait Museum	Accessibility Issues	DAC Accessibility Compliance	\$	14,690	\$	14,690	\$	14,690	\$	14,690	\$		\$	161,585
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Asphalt and drainage improvements											\$	-
Los Gatos Theatre	Site/Parking Lots/Sidewalks												\$	-
Los Gatos Theatre	Site/Parking Lots/Sidewalks												\$	-
Los Gatos Theatre	Building Envelope	Window replacement											\$	
Los Gatos Theatre	Building Envelope	Doors replacement											\$	-
Los Gatos Theatre	Building Envelope	Entrance door operator											\$	-
Los Gatos Theatre	Building Envelope	Balcony and entrance terazzo					\$	150,000					\$	150,000
Los Gatos Theatre	Building Envelope	Marquee maintenance											\$	-
Los Gatos Theatre	Building Envelope	Paint exterior				_		_					\$	-
Los Gatos Theatre	Roof Systems	Downspout maintenance											\$	-
Los Gatos Theatre	Roof Systems	Leakage repair							\$	1,500			\$	1,500
Los Gatos Theatre	Roof Systems	Roof replacement											\$	-
Los Gatos Theatre	Mechanical Systems	Interior lighting controls											\$	-
Los Gatos Theatre	Mechanical Systems	HVAC system improvements		_									\$	-
Los Gatos Theatre	Electrical Systems	Overhaul electrical system	-		-						-		\$	-
Los Gatos Theatre	Fire/Life Safety Systems	Phone line - Fire alarm			\$	50,000							\$	50,000

Loc Gatos Theater Tire/Life Safe's yettem urge equipment brading Dire Number of the set of the s	Location/Building	Project/System Type	Project Name	FY	25-26	FY	26-27	F۱	(27-28	F۱	28-29	F۱	(29-30	Т	OTALS
base band regionPartin therionBase band regionInterionBase band regionInterionBase band regionInterionInterionBase band regionInterion <th></th> <th></th> <th></th> <th></th> <th></th> <th>\$</th> <th>20,000</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>\$</th> <th>20,000</th>						\$	20,000							\$	20,000
Los Gatos Theatre Interiors Main theatre santag Interiors Source S	Los Gatos Theatre		Paint interior											\$	-
Jack Galos Theatre Interiors Main theatre setting Image Calos Theatre Image Calos Theatre <t< td=""><td>Los Gatos Theatre</td><td>Interiors</td><td>Baseboard repair</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$</td><td>-</td></t<>	Los Gatos Theatre	Interiors	Baseboard repair											\$	-
Data Galas Theatre Interiors Beplanement lighting futures Image and the second sec	Los Gatos Theatre	Interiors	Flooring replacement											\$	-
Jack Galos Theatre Interiors PA system PA system PA system PA system S 5000 S 7002 S 7025 S 70	Los Gatos Theatre	Interiors	Main theatre seating											\$	-
Los Gatos Theatre Interiors P Aystem Image: Source of the source of	Los Gatos Theatre	Interiors	Replacement lighting fixtures											\$	-
Los Gatos Theatre Interiors P Aystem Image: Construction of the state of t	Los Gatos Theatre	Interiors	Concessions equipment											\$	-
Los datos theatrieConveyance SystemPhone line: ElevatorNote line: Elev	Los Gatos Theatre	Interiors	PA system					\$	5,000					\$	5,000
Los datos theatrieConveyance SystemPhone line: ElevatorNote line: Elev	Los Gatos Theatre	Accessibility Issues	DAC Accessibility Compliance	\$	36,071	\$	36,071	\$	36,071	\$	36,071	\$	36,071	\$	396,784
Underground Parking Garage Parking Lock/Sidewalks Let estripting Image and the status of the sta								\$						\$	50,000
Underground Parking Garage Electrical Systems Replace Sprinkler system Image Sprinkler System State Field (Field (\$	-
Underground Parking Garage Fire/Ute Safety Systems Replace sprinker monitoring system Image System Replace sprinker monitoring system S Image System S 10.000 Underground Parking Garage Accessibility Issues DAC Accessibility Compliance - Parking Lot S 10.000 S 7.025								\$	45,000					\$	45,000
Underground Parking Garage Fire/Ut & Safety Systems Beplace sprinkler monitoring system S 10,000 Image of the systems S 10,000 S 7,025			· · ·						,					Ś	-
Underground Parking Gargage Accessibility (ssues DAC Accessibility Compliance - Parking Lot 3 (source) 5 7.025 5 7.	<u> </u>					Ś	10.000							Ś	10,000
Bater Field (Bestrooms Bidg.) Parking Lotty/Sidewalks Parking Lotty/Sidewalks Parking Lotty/Sidewalks Parking Lotty/Sidewalks Parking Lotty/Sidewalks Parking Lotty/Sidewalks S 7.000 Bater Field (Bestrooms Bidg.) Reof Systems Reof replacement S S.000 S S.000 Bater Field (Restrooms Bidg.) Meloning Systems Replace S-Gal electric domestic water heater S 2.000 S 2.000 Bater Field (Restrooms Bidg.) Interiors Parking Lotty/Sidewalks Parking Lotty/Sidewalks S 2.000 S 2.000 Bater Field (Restrooms Bidg.) Arkerstoinity Sues DAAC Accessibility Compliance S 2.400 S 3.000 Bater Field (Restrooms Bidg.) Bater Field (Restrooms Bidg.) Replace Sark (Restrooms Bidg.) Bater Field (Restrooms Bidg.) Bater Field (Restrooms Bidg.) Replace Sark (Restrooms Bidg.) S 2.400 S 2.400 S 2.400 S 2.400 S 2.400	0 0			Ś	7,025		,	\$	7,025	\$	7,025	\$	7,025		77,277
Batzer Field (Restrooms Bidg.) Building Envelope Paint exterior \$ 8,000		· · ·			,			Ť	.,	Ť	.,	Ť	.,		7.000
Batzer Field (Restrooms Bidg.) Mechanical Systems Replace ceiling munded exhaust fans Image of the strooms Bidg. Mechanical Systems Replace ceiling munded exhaust fans S 2,000 S 2,000 Batzer Field (Restrooms Bidg.) Interiors Paint interiors S 2,000 S 3,000		v ,				Ŧ	.,	Ś	8 000						
Batzer Field (Restrooms Bldg.) Mechanical Systems Replace celling mounted exhaust fans \$ 2,000 \$ 2,000 \$ 2,000 Baizer Field (Restrooms Bldg.) Interiors Paint Interiors Paint Interiors \$ 3,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,600 \$ 5,600 \$ 5,000								Ť	0,000						
Batzer Field (flextrooms Bildg.) Plumbing systems Replace 5-Gal electric domesit water heater S 2,000 S 2,000 Batzer Field (flextrooms Bildg.) Accessibility (Susses DAC Accessibility Compliance \$ 2,420 \$ 2,42								Ś	2.000					Ŧ	2.000
Balzer Field (Restrooms Bidg.) Interiors Paint interiors Paint interiors Paint interiors S 3,00 S 2,420 S 2,400 S 2,400 S 2,600 S 4,500 S 2,600 S 3,000 S								Ŧ							,
Balzer Field (Restrooms Bidg.) Accessibility Susce DAC Accessibility Compliance \$ 2,420 \$ 4,500 \$ 4,500 \$ 4,500 \$ 4,500 \$ 4,500 \$ 4,500 \$ 4,500 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420 \$ 2,420								Ŷ	2,000	ć	3 000				
Belgatos Park (Restrooms Bidg.) Parking Lott/Sidewalks Parking Iot maintenance \$ 6,000 \$ 4,500 Belgatos Park (Restrooms Bidg.) Building, Envelope Paint exterior \$ 4,500 \$ 4,500 Belgatos Park (Restrooms Bidg.) Mechanical Systems Replace conf \$ 5,000 \$ 5,000 Belgatos Park (Restrooms Bidg.) Bectrical Systems Replace conf \$ 5,000 \$ 5,000 Belgatos Park (Restrooms Bidg.) Electrical Systems Replace 225-amp main electrical panel \$ 5,000 \$ 5,000 Belgatos Park (Restrooms Bidg.) Electrical Systems Replace restroom fixtures \$ 5,000 \$ 8,000 Belgatos Park (Restrooms Bidg.) Interiors Paint interiors \$ 2,089 </td <td></td> <td></td> <td></td> <td>ć</td> <td>2 /20</td> <td>ć</td> <td>2 / 20</td> <td>ć</td> <td>2 / 20</td> <td>ç</td> <td></td> <td>ć</td> <td>2 / 20</td> <td>Y</td> <td></td>				ć	2 /20	ć	2 / 20	ć	2 / 20	ç		ć	2 / 20	Y	
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Notes:

1. Projections are based on information developed by Facility Engineering Associates in Fiscal Year 2021/22, information developed by Disability Access Consultants in 2022 and staff recommendations

2. Annual totals are on 2022 dollars. 2024 escalation provided for discussion. Future development of this projection will escalate all costs to year of projected expense.

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