



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 04/22/2025

ITEM NO: 2

ADDENDUM

DATE: April 21, 2025
TO: Mayor and Town Council
FROM: Chris Constantin, Town Manager
SUBJECT: Receive the Proposed Fiscal Year 2025-26 through 2029-30 Capital Improvement Program Budget and Provide Direction

REMARKS:

Attachment 3 contains the staff presentation.

Attachments Received with the Staff Report:

1. Tier 1 / Tier 2 Projects
2. Tier 3 Projects

Attachment Received with this Addendum:

3. Staff Presentation

PREPARED BY: Nicolle Burnham
Parks and Public Works Director

Proposed Capital Improvement Program FY2025/26 to 2029/30

Town Council Study Session
April 22, 2025
Item 2

AGENDA and RECOMMENDATION

1. Intent of Capital Improvement Program
2. Changes in Funding for Proposed FY25/26 CIP
3. Tier 1 / Tier 2 / Tier 3 Projects
4. Project Specific Changes / New Projects

Recommendation: Receive the proposed Capital Improvement Program (CIP) Budget and provide direction to the Finance Commission for their review of the proposed plan.

INTENT OF FY 2025/25 – 202/30 CIP

- Support Core Goals of **Good Governance** and **Fiscal Stability**
- Take First Steps to Ensure Prudent Financial Management and Fully Funded Five-Year Capital Improvement Plan
- Build on Prior Work to Define Deferred Capital Improvement Programs for Town Facilities and Lifecycle Assets

INTENT OF FY 2025/25 – 202/30 CIP

Effectively Manage Town Assets Including:

- Parks and Open Space: 17 Areas, 223 Acres, 9 Miles of Trail
- Roadways: 113 miles (236 lane miles), 31 Traffic Signals, 2,100 Streetlights, 576,000 Linear Feet of Sidewalk
- Public Buildings: 12 Buildings Totaling 139,373 Square Feet
- Parking Lots: 23 surface lots plus one underground parking structure
- Ancillary Assets: 5 Park Restrooms, Storm Drainage systems, Guard Rails, Retaining Walls, and Signage

CHANGES IN PROPOSED CIP

- \$4.9 million CIP
- Eliminates Measure G Transfer to CIP
- 14 Projects Completed / Consolidated / Withdrawn
- Remaining Projects Categorized by Tier



Trail Connector Signage (Staff Photo)

TIER 1 / TIER 2 / TIER 3

- Projects in Past CIP's – Tier 1 or Tier 2 (Staff Report Attachment 1)
- Other Known Needs – Tier 3 (Staff Report Attachment 2)
- Tier 1 – In Progress, Grant Funded, Substantial Progress Expected in FY25/26
- Tier 2 – All Remaining Projects in Prior CIP's
 - Divided into Four Classes Shown in Attachment 1
 - Will be Released for Work as Funding and Staff Time Permits
- Recognizes Staffing Levels are Limited and that Carryforward Funding has Been Excessive in Recent Years

PROJECT SPECIFIC CHANGES – TIER 1

- Storm Drainage Mapping – Added Storm Drain Funds to Complete Work in Progress
- Vasona Oaks Drainage – New Project to Correct Failing Drainage System
- Shannon Road Repair – Added All Funds from Retaining Wall Project to Support Anticipated Overages in Construction Bids
- Roadside and Open Space Vegetation Management – Retained \$100,000 New Funding To Each

PROJECT SPECIFIC CHANGES – TIER 1

- Sport Court Resurfacing – Repurposed Project to Focus Efforts at La Rinconada Court
- IT Disaster Resiliency – New Project To Support Town's Emergency Management Efforts; Funded from \$1M Emergency Funds
- Auto Gate Replacements at POB and PPW – New Project to Support Site Security
- EV Chargers at 41 Miles – Added Funds to Supplement Grant Accepted through Town Council Action on 3/4/25

NEW TIER 2 PROJECTS

- Traffic / Travel Demand Model
- Parks and Trails Master Plan
- Condition Assessment of Civic Center
- Village Lane Trash Enclosure



Photo Credit: Penner / Los Gatan



Howes Playlot (Staff Photo)

SUMMARY OF KNOWN NEEDS – TIER 3

Items / Need	Current Opinion of Potential Costs (2024\$)
Town Owned Buildings - Maintenance	\$ 20,278,913
Town Owned Buildings – Capital Needs	\$ 1,490,000
Parks ¹	\$ 28,189,000
Storm Drainage	\$ 23,126,500
Streets and Roads	\$ 166,037,000
IT Needs	\$ 310,000

Notes: 1. Cost does not include restoration plans for Ross Creek and Los Gatos Creek as recommended in General Plan 2040

TONIGHT'S ACTION

Receive the Proposed Capital Improvement Program (CIP) Budget and Provide Direction to the Finance Commission for their Review of the Proposed Plan.