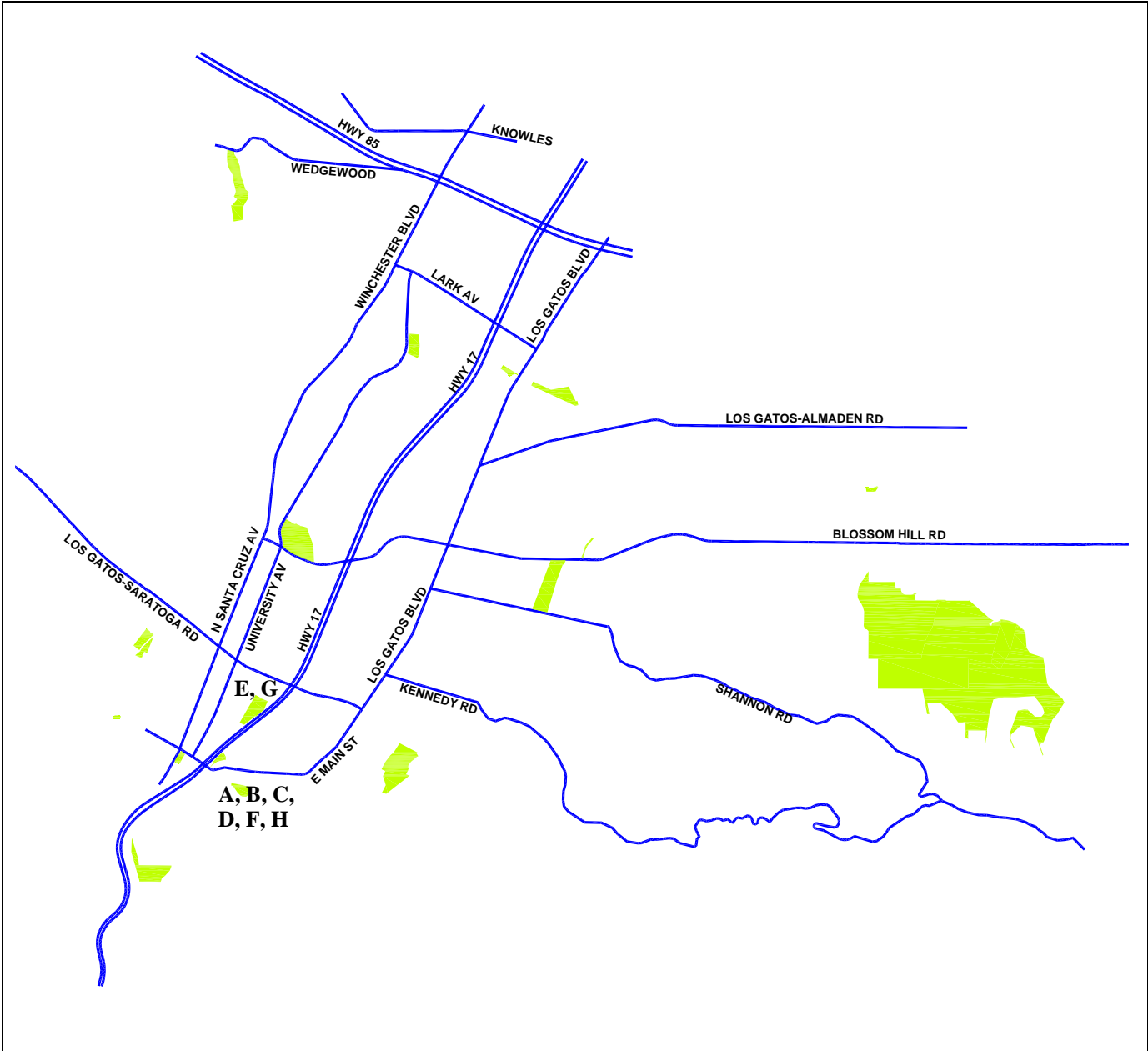


PUBLIC FACILITIES PROGRAM

Equipment Projects



PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Tiburon CAD/RMS Upgrade
E	Engineering Document Archiving
F	Police Interoperability Radio Project
G	PPW Interoperability Radio Project
H	Silicon Valley Interoperability Project (SVRIP) Service

PUBLIC FACILITIES PROGRAM

Equipment Projects

PROGRAM SECTION DIRECTORY		PAGE
6101	Information System Upgrade	E – 34
6001	Audio/Video System Upgrade	E – 36
6003	Town-Wide Document Imaging Project	E – 38
6302	Tiburon CAD/RMS Upgrade	E – 40
2305	Engineering Document Archiving	E – 42
2402	Police Interoperability Radio Project	E – 44
2306	PPW Interoperability Radio Project	E – 46
6305	Silicon Valley Interoperability Project (SVRIP) Service	E – 48

PUBLIC FACILITIES PROGRAM

Equipment Projects

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

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

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

EQUIPMENT PROJECTS SUMMARY

	Expended Through 2015/16	2016/17 Budget & Carryfwd*	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 392,341	\$ 82,019	\$ -	\$ -	\$ -	\$ -	\$ 474,360
6001 Audio/Video System Upgrade	52,440	58,160	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	193,225	16,990	-	-	-	-	210,215
6302 Tiburon CAD/RMS Upgrade	28,000	42,000	-	-	-	-	70,000
2305 Engineering Document Archiving	-	59,093	-	-	-	-	59,093
2402 Police Interoperability Radio Project	-	150,000	-	-	-	-	150,000
2306 PPW Interoperability Radio Project	-	150,000	-	-	-	-	150,000
6305 Silicon Valley Interoperability Project (SVRIP) Service Fee	-	176,152	152,876	-	-	-	329,028
Total Equipment Projects	\$ 666,007	\$ 734,414	\$ 152,876	\$ -	\$ -	\$ -	\$ 1,553,296

Total FY 2014/15 Carryforward \$561,538

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Information System Upgrade

Department Finance

Project Number 841-6101

Project Manager Finance Director : Stephen Conway

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

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

Project Background In FY 2008/09, staff completed a significant portion of a multi-year financial information system upgrade. This project involved the conversion of General Ledgers, Payroll, Budget, and Human Resources modules, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2016/17 is the final completion of the fixed asset module and continuation of electronic commerce, including online permitting and business license applications.

Operating Budget Impacts The remaining project balance is estimated to be \$73,745. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$38,000 annually, which has been incorporated into the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Fall 2016	System Implementation	Develop and test fixed assets and electronic commerce functions.
	Spring 2017	System Implementation	Implementation of electronic commerce, including applicable online permits and business license applications.

INFORMATION SYSTEM UPGRADE										Project 841-6101
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR										
<i>Transfer from MIS</i>	\$ 392,341	\$ 640	\$ 82,019	\$ -	\$ 82,019	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL SOURCE OF FUNDS	\$ 392,341	\$ 640	\$ 82,019	\$ -	\$ 82,019	\$ -	\$ -	\$ -	\$ -	\$ 475,000
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	392,341	640	82,019	-	82,019	-	-	-	-	475,000
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ 392,341	\$ 640	\$ 82,019	\$ -	\$ 82,019	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL USE OF FUNDS	\$ 392,341	\$ 640	\$ 82,019	\$ -	\$ 82,019	\$ -	\$ -	\$ -	\$ -	\$ 475,000

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Audio/Video System Upgrade

Department Town Manager

Project Number 841-6001

Project Manager MIS Manager: Chris Gjerde

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

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

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

Operating Budget Impacts This Audio/Video System Upgrade project is funded in the GFAR Fund. It is unknown at this time which replacements or upgrades will be required during FY 2016/17. Staff oversight of this project will be included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Fiscal Year 16/17	Monitoring	As needed.
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AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL SOURCE OF FUNDS	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	52,440	-	58,160	-	58,160	-	-	-	-	110,600	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL USE OF FUNDS	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name	Town-Wide Document Imaging Project	Project Number	841-6003
Department	Community Development/Police	Project Manager	Community Development Director: Joel Paulson
Description	This is the continuation of the first phase of a Town-wide project to convert existing microfiche and paper files to electronic storage and provide desktop access.		
Location	Town of Los Gatos Civic Center complex, 110 E. Main Street.		
Project Background	The Community Development has an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the Community Development Department via desktop access. Following implementation, priorities will be identified to expand document imaging to other departments, subject to available funding.		
Operating Budget Impacts	The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage.		

PUBLIC FACILITIES PROGRAM

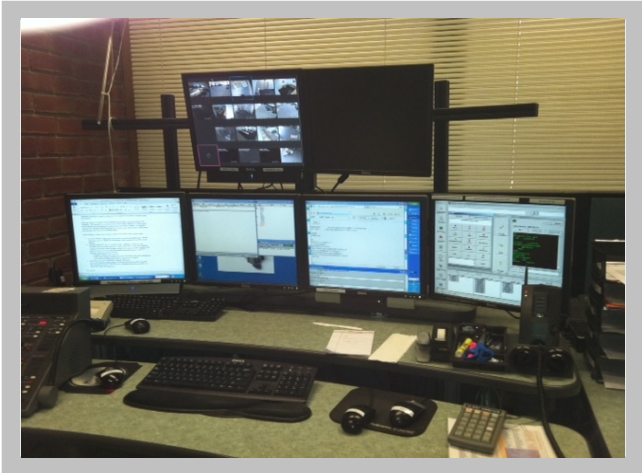
Equipment Projects

Project Components & Estimated Timeline	FY 2016/17	Production	Continue document conversion of Building and Planning Division files.
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TOWN-WIDE DOCUMENT IMAGING PROJECT											Project 841-6003
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
<i>Transfer from MIS</i>	\$ 193,225	\$ 4,785	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
TOTAL SOURCE OF FUNDS	\$ 193,225	\$ 4,785	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	193,225	4,785	16,990	-	16,990	-	-	-	-	215,000	
TOTAL GFAR	\$ 193,225	\$ 4,785	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
TOTAL USE OF FUNDS	\$ 193,225	\$ 4,785	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Tiburon CAD/RMS Upgrade
Department Police

Project Number 841-6302
Project Manager Lieutenant JR Langer

Description This project will upgrade the existing Police Tiburon CAD/RMS system through a cooperative agreement with the City of Sunnyvale Department of Public Safety.

Location Town of Los Gatos Civic Center complex, 110 E. Main Street and the Town of Los Gatos Police Operations Building, 15900 Los Gatos Boulevard.

Project Background Since 1993, the Police Department has relied on a computer aided dispatch (CAD) and records management system (RMS) for all police operations. The current software provider, Tiburon, is in the process of upgrading its systems to a more contemporary .NET platform, resulting in the phase-out of older UNIX-based systems.

Working in partnership with the City of Sunnyvale Department of Public Safety, the Police Department concluded that it would be mutually beneficial to upgrade and combine both departments' operating systems in order to share real-time information with the potential to expand the system to other law enforcement agencies in the future.

The City of Sunnyvale Department of Public Safety and the Police Department upgraded the computer aided dispatch (CAD) in February 2013. The records management system (RMS) was scheduled to be upgraded in December 2014; however the current software provider, Tiburon, experienced some delays in the development of their upgraded RMS. In March 2015, Tiburon was purchased by TriTech Software Systems. Staff is working with the new company to establish timelines and options for an upgraded RMS.

Operating Budget Impacts Contract negotiations will continue with the new company, TriTech Software Systems, to determine future maintenance costs, including system enhancement and training. Prior maintenance costs incurred by the Town, prior to the agreement with the City of Sunnyvale Department of Public Safety, were \$70,000 annually. In FY 2014/15 with the new CAD and the old RMS maintenance costs totaled \$40,000, a 43% reduction in maintenance costs.

PUBLIC FACILITIES PROGRAM

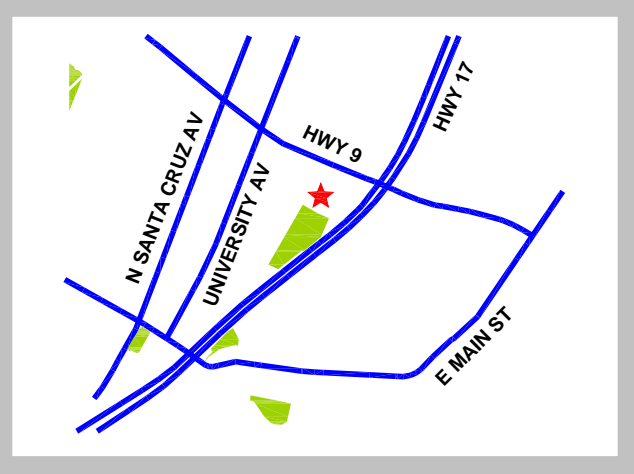
Equipment Projects

Project Components & Estimated Timeline	Winter 2013	Phase I –System Implementation	CAD Design & Implementation
	Spring 2014	Phase I - Completion	Mobile unit replacement included all new radios in patrol vehicles, new software and new functionality for officers in the field
	Summer 2016	Phase II – System Implementation	RMS Design and Implementation
	Fall 2016	Phase II -Completion	Go-live with new RMS

TIBURON CAD / RMS UPGRADE											Project 841-6302
	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR										-	
Transfer from MIS	\$ 28,000	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
TOTAL SOURCE OF FUNDS	\$ 28,000	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
USE OF FUNDS											
GFAR										-	
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	28,000	-	42,000	-	42,000	-	-	-	-	70,000	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 28,000	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
TOTAL USE OF FUNDS	\$ 28,000	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Engineering Document Archiving
Department Parks & Public Works

Project Number 821-2305
Project Manager Town Engineer: Lisa Petersen

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

Location This project is located at the Engineering Services office, which is at 41 Miles Avenue.

Project Background Currently, most files are kept in a hard copy format in the Engineering Services office. These hard copies have become damaged due to age and need to be preserved through archiving to maintain pertinent records. By digitally archiving these documents, searching through records becomes much more efficient. It is anticipated that this project will be implemented over the next three fiscal years, starting in FY 2014/15 and completion estimated in FY 2016/17.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Fall 2015	Bid process	Project bidding & contract award
	Spring 2017	Completion	Project completion

ENGINEERING DOCUMENT ARCHIVING											Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ 907	\$ 39,093	\$ 20,000	\$ 59,093	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 907	\$ 39,093	\$ 20,000	\$ 59,093	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	907	39,093	20,000	59,093	-	-	-	-	60,000	
TOTAL GFAR	\$ -	\$ 907	\$ 39,093	\$ 20,000	\$ 59,093	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ 907	\$ 39,093	\$ 20,000	\$ 59,093	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Police Interoperability Radio Project
Department Police

Project Number 821-2402
Project Manager Lieutenant JR Langer

Description This project will update the existing police radio system to be compatible with the regional interoperability requirements. The project will replace current mobile and portable radios with new digital P25 compliant equipment using a 700 Mhz. spectrum.

Location This project is located at Police Administration Building.

Project Background The Town is a member of a County-wide joint powers authority which is moving forward with an aggressive program for regional interoperability of public safety communications for police and fire services across all jurisdictions. The Town's Police Department has taken steps to update their radio system to be compatible with this regional interoperability requirement.

In advance of the upgrade of the existing police radio system, the Police Department moved forward with Communications Center upgrades that will be compatible with the new police radio system. New digital radio consoles were installed in November 2014 and were purchased through an agreement with the County of Santa Clara to obtain the best pricing. The Police Department is working with other County law enforcement agencies to obtain best possible pricing for the mobile and portable radios.

Operating Budget Impacts Staff oversight of this project will be included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

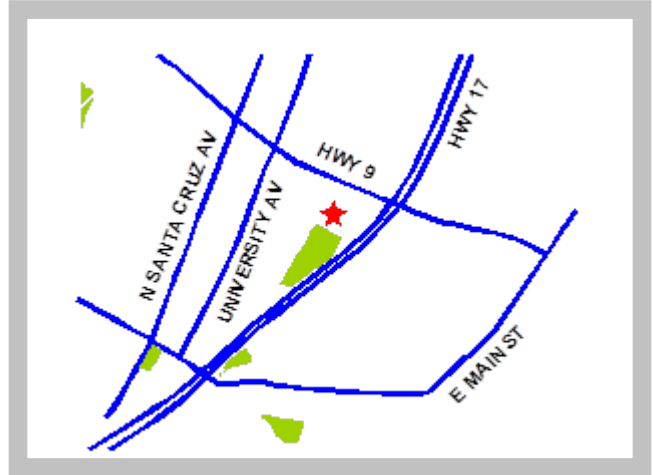
Equipment Projects

Project Components & Estimated Timeline	Summer 2016	Bid process	Project bidding & contract award
	Fall 2016	Completion	Project completion

POLICE INTEROPERABILITY RADIO PROJECT										Project 821 -2402
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	150,000	-	150,000	-	-	-	-	150,000
TOTAL GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name PPW Interoperability Radio Project
Department Parks & Public Works

Project Number 821-2306
Project Manager Superintendent: Steve Regan

Description This project will update the existing Public Works radio system to be compatible with the regional interoperability requirements.

Location This project is located at Parks and Public Works, which is at 41 Miles Avenue.

Project Background The Town is a member of a County-wide joint powers authority which is moving forward with an aggressive program for regional interoperability of public safety communications for police and fire services across all jurisdictions. The Town's Police Department has taken steps to update their radio system to be compatible with this regional interoperability requirement. The Parks and Public Works Department staff also uses a similar radio system in order to communicate with public safety officials and requires it as part of day-day operations. In order to be compatible with these radio system changes, Park and Public Works Department's radio system must also be updated.

Operating Budget Impacts Staff oversight of this project will be included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

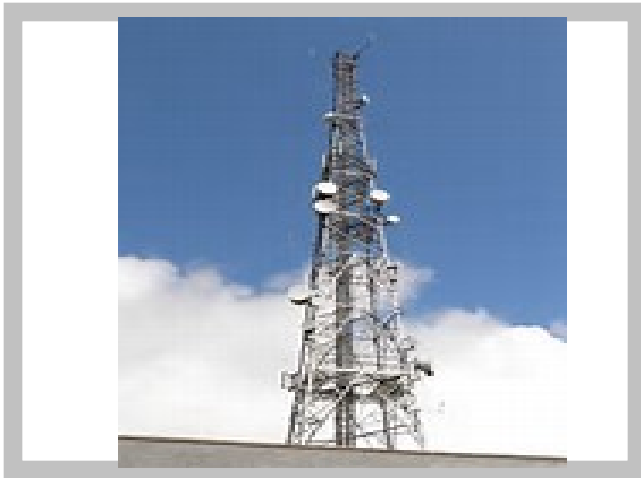
Equipment Projects

Project Components & Estimated Timeline	Winter 2016	Bid process	Project bidding & contract award
	Summer 2017	Completion	Project completion

PPW INTEROPERABILITY RADIO PROJECT											Project 821 -2306
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	150,000	-	150,000	-	-	-	-	150,000	
TOTAL GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name	Silicon Valley Radio Interoperability Project (SVRIP) Police Radio System Infrastructure	Project Number	841-6305
Department	Police	Project Manager	Lieutenant JR Langer

Description This project will update the existing police radio system infrastructure to be compatible with the regional interoperability requirements.

Location Town of Los Gatos Civic Center Complex, 110 E Main Street and the Town of Los Gatos Police Operations Building, 15900 Los Gatos Boulevard.

Project Background The Silicon Valley Radio Interoperability Authority (SVRIA) in conjunction with the City Managers Association and the County Chief's Association is moving towards a program for regional interoperability of public safety communications for police, fire services, and public works across all jurisdictions. The Police Department, in conjunction with other public safety agencies within Santa Clara County, will be contributing to radio system infrastructure for a period of three years to allow for interoperability of public safety communications regionally.

Operating Budget Impacts Staff oversight of this SVRIA project will be included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Summer 2018	Completion	Project completion

SILICON VALLEY INTEROPERABILITY PROJECT (SVRIP) SERVICE										Project 841-6305
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR	\$ -	\$ 129,600	\$ 23,276	\$ 152,876	\$ 176,152	\$ 152,876	\$ -	\$ -	\$ -	\$ 458,628
TOTAL SOURCE OF FUNDS	\$ -	\$ 129,600	\$ 23,276	\$ 152,876	\$ 176,152	\$ 152,876	\$ -	\$ -	\$ -	\$ 458,628
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	129,600	23,276	152,876	176,152	152,876	-	-	-	458,628
TOTAL GFAR	\$ -	\$ 129,600	\$ 23,276	\$ 152,876	\$ 176,152	\$ 152,876	\$ -	\$ -	\$ -	\$ 458,628
TOTAL USE OF FUNDS	\$ -	\$ 129,600	\$ 23,276	\$ 152,876	\$ 176,152	\$ 152,876	\$ -	\$ -	\$ -	\$ 458,628

