

PROJECT LOCATIONS	
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B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Tiburon CAD/RMS Upgrade
E	Engineering Document Archiving
F	Police & PPW Interoperability Radio Project
	Silicon Valley Regional Interoperability Project (SVRIP)
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Equipment Projects

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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

EQUIPMENT PROJECT SUMMARY BY PROGRAM							
	Expended Through 2016/17	2017/18 Budget & Carryfwd*	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 402,215	\$ 72,785	\$ -	\$ -	\$ -	\$ -	\$ 475,000
6001 Audio/Video System Upgrade	52,440	58,160	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	215,000
6302 Tiburon CAD/RMS Upgrade	70,000	-	-	-	-	-	70,000
2305 Engineering Document Archiving	8,284	51,716	-	-	-	-	60,000
2402 Police & PPW Interoperability Radio Project	11,593	584,087	-	-	-	-	595,680
6305 Silicon Valley Regional Interoperability Project (SVRIP) Service	270,311	188,317	-	-	-	-	458,628
Total Equipment Projects	\$ 1,012,853	\$ 972,056	\$ -	\$ -	\$ -	\$ -	\$ 1,984,909

Total FY 2016/17 Carryforward \$819,180.

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 2017/18 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 \$72,785. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$40,000 annually, which has been incorporated into the FY 2017/18 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Fall 2017	System Implementation	Develop and test fixed assets and electronic commerce functions.
	Spring 2018	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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
<i>Transfer from MIS</i>	\$ 394,421	\$ -	\$ 72,785	\$ -	\$ 72,785	\$ -	\$ -	\$ -	\$ -	\$ 467,206	
TOTAL SOURCE OF FUNDS	\$ 394,421	\$ -	\$ 72,785	\$ -	\$ 72,785	\$ -	\$ -	\$ -	\$ -	\$ 467,206	
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	394,421	-	72,785	-	72,785	-	-	-	-	467,206	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 394,421	\$ -	\$ 72,785	\$ -	\$ 72,785	\$ -	\$ -	\$ -	\$ -	\$ 467,206	
TOTAL USE OF FUNDS	\$ 394,421	\$ -	\$ 72,785	\$ -	\$ 72,785	\$ -	\$ -	\$ -	\$ -	\$ 467,206	

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 2017/18. Staff oversight of this project will be included in the FY 2017/18 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Fiscal Year 17/18	Monitoring	As needed.
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AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	52,440	-	58,160	-	58,160	-	-	-	-	110,600	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL USE OF FUNDS	\$ 52,440	\$ -	\$ 58,160	\$ -	\$ 58,160	\$ -	\$ -	\$ -	\$ -	\$ 110,600	

Equipment Projects



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

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

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

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

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

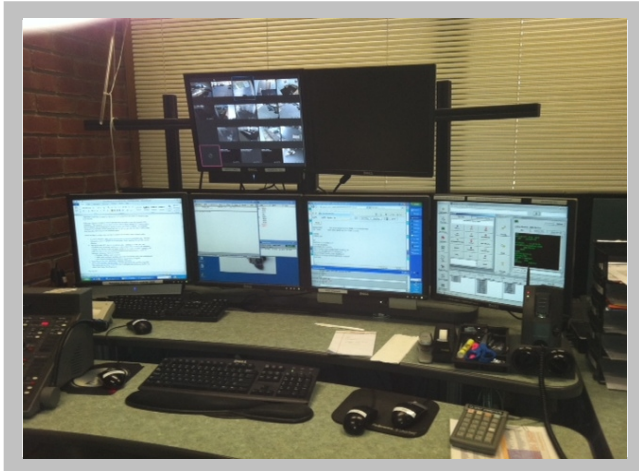
Operating Budget Impacts The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage.

Equipment Projects

Project Components & Estimated Timeline	FY 2017/18	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	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
<i>Transfer from MIS</i>	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL SOURCE OF FUNDS	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	198,011	-	16,990	-	16,990	-	-	-	-	215,000
TOTAL GFAR	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL USE OF FUNDS	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000

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.

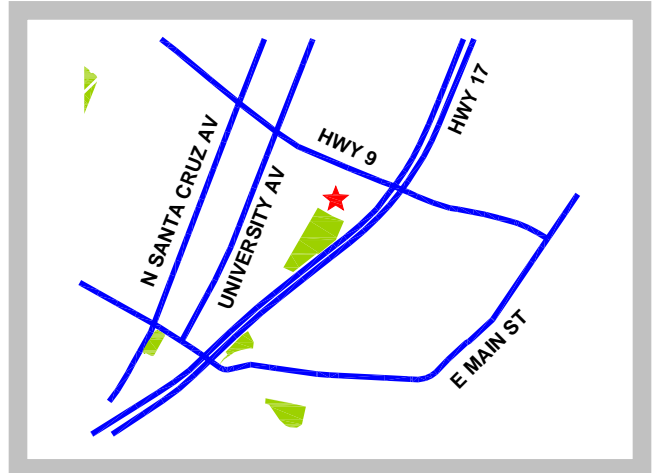
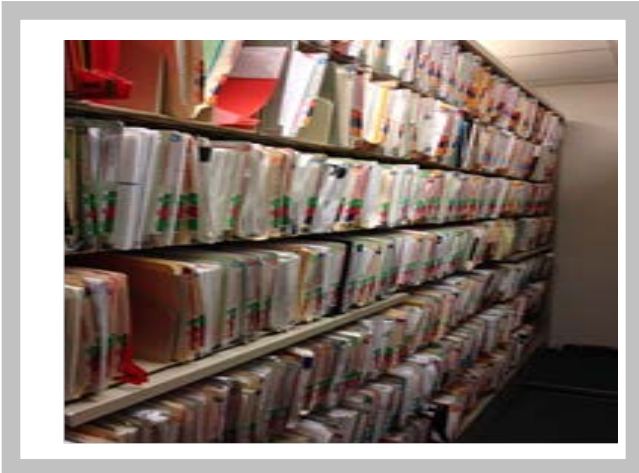
The City of Sunnyvale Department of Public Safety and the Police Department upgraded the computer aided dispatch (CAD) in February 2013. The records management system (RMS) was scheduled to be upgraded in December 2014; however the current software provider, Tiburon, experienced some delays in the development of their upgraded RMS. In March 2015, Tiburon was purchased by TriTech Software Systems. Completion of the upgraded software platform intended for December 2014 was ultimately completed in October 2016. Project closeout will occur in FY 2017/18.

Operating Budget Impacts With completion of the upgrade the annual RMS payments previously paid to Tiburon will now be paid to the City of Sunnyvale and contract negotiations will continue with the City of Sunnyvale for the updated Cost Sharing Agreement. The Police Department will continuously reevaluate to assess effectiveness and sustainability of this software system and our Cost Sharing Agreement with the City of Sunnyvale.

Project Components & Estimated Timeline	Winter 2016	Completion	Project Completion
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TIBURON CAD / RMS UPGRADE											Project 841-6302
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Adjusted	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
Transfer from MIS	\$ 28,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
TOTAL SOURCE OF FUNDS	\$ 28,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
USE OF FUNDS	Prior Yrs Actuals	2016/17 Adjusted	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	28,000	42,000	-	-	-	-	-	-	-	70,000	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 28,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
TOTAL USE OF FUNDS	\$ 28,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	

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 four fiscal years, starting in FY 2014/15 and completion estimated in FY 2017/18.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2017/18 Operating Budget.

Project	Summer 2015	Design	Project development
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Equipment Projects

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

ENGINEERING DOCUMENT ARCHIVING										Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	\$ 1,126	\$ 7,158	\$ 51,716	\$ -	\$ 51,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL SOURCE OF FUNDS	\$ 1,126	\$ 7,158	\$ 51,716	\$ -	\$ 51,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,126	7,158	51,716	-	51,716	-	-	-	-	60,000
TOTAL GFAR	\$ 1,126	\$ 7,158	\$ 51,716	\$ -	\$ 51,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL USE OF FUNDS	\$ 1,126	\$ 7,158	\$ 51,716	\$ -	\$ 51,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Equipment Projects



Project Name Police & PPW Interoperability Radio Project

Project Number 821-2402

Department Police

Project Manager Lieutenant JR Langer & Superintendent Steve Regan

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.

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 2017/18 Operating Budget.

Equipment Projects

Project Components & Estimated Timeline	Spring 2017	Bid process	Project bidding & contract award
	Fall 2018	Completion	Project completion

POLICE & PPW INTEROPERABILITY RADIO PROJECT											Project 821 -2402
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR	\$ -	\$ 11,593	\$ 584,087	\$ -	\$ 584,087	\$ -	\$ -	\$ -	\$ -	\$ 595,680	
TOTAL SOURCE OF FUNDS	\$ -	\$ 11,593	\$ 584,087	\$ -	\$ 584,087	\$ -	\$ -	\$ -	\$ -	\$ 595,680	
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	11,593	584,087	-	584,087	-	-	-	-	595,680	
TOTAL GFAR	\$ -	\$ 11,593	\$ 584,087	\$ -	\$ 584,087	\$ -	\$ -	\$ -	\$ -	\$ 595,680	
TOTAL USE OF FUNDS	\$ -	\$ 11,593	\$ 584,087	\$ -	\$ 584,087	\$ -	\$ -	\$ -	\$ -	\$ 595,680	



Project Name Silicon Valley Regional Interoperability Project (SVRIP) Service
Department Police

Project Number 841-6305
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 Chiefs 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 SVRIP project will be included in the FY 2017/18 Operating Budget.

Equipment Projects

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

SILICON VALLEY REGIONAL INTEROPERABILITY PROJECT (SVRIP) SERVICE										Project 841-6305
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	\$ 129,600	\$ 140,711	\$ 35,441	\$ 152,876	\$ 188,317	\$ -	\$ -	\$ -	\$ -	\$ 458,628
TOTAL SOURCE OF FUNDS	\$ 129,600	\$ 140,711	\$ 35,441	\$ 152,876	\$ 188,317	\$ -	\$ -	\$ -	\$ -	\$ 458,628
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	129,600	140,711	35,441	152,876	188,317	-	-	-	-	458,628
TOTAL GFAR	\$ 129,600	\$ 140,711	\$ 35,441	\$ 152,876	\$ 188,317	\$ -	\$ -	\$ -	\$ -	\$ 458,628
TOTAL USE OF FUNDS	\$ 129,600	\$ 140,711	\$ 35,441	\$ 152,876	\$ 188,317	\$ -	\$ -	\$ -	\$ -	\$ 458,628

