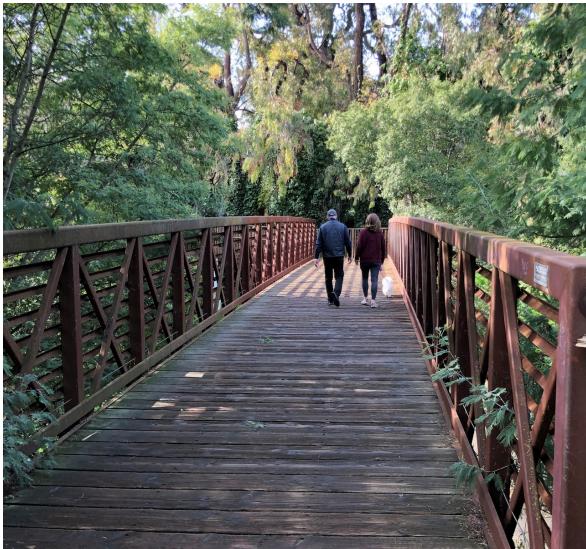


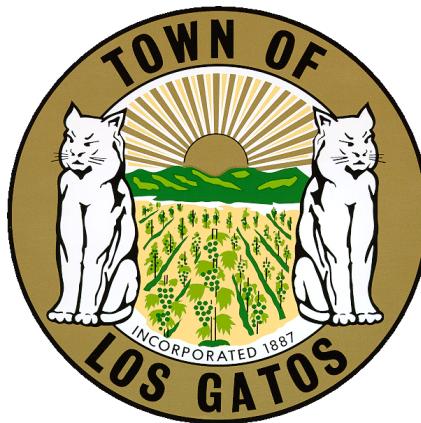


# TOWN OF LOS GATOS CALIFORNIA



## CAPITAL IMPROVEMENT PROGRAM BUDGET FISCAL YEARS 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](http://www.losgatosca.gov)



## ***Introduction***

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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- FY 2024-25 Completed or Withdrawn Projects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.



# Strategic Priorities 2025 - 2027

**CORE GOALS:** COMMUNITY CHARACTER    GOOD GOVERNANCE    FISCAL STABILITY  
QUALITY PUBLIC INFRASTRUCTURE    CIVIC ENGAGEMENT    PUBLIC SAFETY

Top Priorities	Additional Priorities
<ul style="list-style-type: none"><li>Further the Town's emergency preparedness, resiliency, and response capabilities, particularly in the area of wildfire risk. (Goal: Public Safety)</li><li>Ensure prudent financial management to result in structurally balanced five-year forecasts and fully funded five-year Capital Improvement Plans, managing liabilities such as pension costs and leveraging the Town's assets, efficiencies, partnerships, and revenue streams. Define and implement a cohesive deferred capital improvement program for Town facilities and lifecycle assets. (Goal: Fiscal Stability)</li><li>Preserve the Town's small-town charm and provide a range of housing opportunities and historic neighborhoods, while diligently maintaining and implementing the Housing Element. (Goal: Community Character)</li></ul>	<ul style="list-style-type: none"><li>Develop structure to ensure accountability of how funding resources move forward the Town's core goals and priorities. (Goal: Fiscal Stability)</li><li>Implement transportation demand management and traffic calming efforts to mitigate traffic congestion where possible, while ensuring safety for all users and making bicycle and pedestrian improvements. (Goal: Quality Public Infrastructure)</li><li>Manage downtown parking that is easy to access and locate for residents and visitors. (Goal: Quality Public Infrastructure)</li><li>Promote sustainability practices and protect and conserve the natural environment for present and future generations. (Goal: Community Character)</li><li>Foster the economic vitality of businesses in Town. (Goal: Community Character)</li><li>Ensure all residents and visitors feel a sense of belonging in Los Gatos, maintaining and enhancing the Town as a welcoming, family-oriented, safe, and inclusive community. (Goal: Civic Engagement)</li><li>Continue to engage community service providers to meet the needs of older adults. (Goal: Civic Engagement)</li><li>Continue to engage community service providers to meet the needs of unhoused residents. (Goal: Civic Engagement)</li></ul>

**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:

## Introduction Section

Funding Sources for the FY 2025-26 - 2029-30 CIP				
		Carryforward	New Funding	Total
<b>Ongoing</b>	Gas Tax	\$ 1,678,585	\$ 8,392,926	\$ 10,071,510
<b>One-Time</b>	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
<b>Total Funding Available</b>		<b>\$ 15,987,810</b>	<b>\$ 24,158,686</b>	<b>\$ 40,146,495</b>

**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.

**Introduction Section*****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 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 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.

## Introduction Section

FY 2025-26 - 2029-30 CIP by Program												
Five Year CIP Summary	Carry-forward 2024-25		Carry-forward and FY 2025-26 Totals	2026-27				2027-28	2028-29	2029-30	Total By Category	Total By Program
	2025-26	2025-26		2026-27	2027-28	2028-29	2029-30					
<b>Streets</b>												
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
<b>Parks</b>												
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
<b>Public Facilities</b>												
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
<b>TOTALS</b>	<b>\$ 15,987,810</b>	<b>\$ 6,699,330</b>	<b>\$ 22,687,140</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>					<b>\$ 40,146,495</b>

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.

## Introduction Section

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 Awards	Gas Tax	Other *	Total	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
<b>TOTAL OF CARRY-FORWARD &amp; NEW PROJECTS</b>	<b>\$ 14,827,712</b>	<b>\$ 2,578,739</b>	<b>\$ 3,357,170</b>	<b>\$ 1,923,519</b>	<b>\$ 22,687,140</b>	

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

Carry-forward & FY 2025-26 CIP Projects						
	GFAR	Grants and Awards	Gas Tax	Other	Total	
<b>CARRY-FORWARD PROJECTS</b>						
<i>Streets</i>						
* Street Repair & Resurfacing	\$ 3,776,976	\$ -	\$ 3,357,170	\$ -	\$ 7,134,146	
* Pavement Rehab-Crack Seal	180,000	-	-	-	180,000	
* Annual Street Restriping	30,000	-	-	-	30,000	
* Unanticipated Repairs - Annual	177,316	-	-	-	177,316	
* Shannon Road Repair	5,884,759	-	-	-	5,884,759	
Blossom Hill Road - Union to Camden	160,000	640,000	-	-	800,000	
* Roadside Fire Fuel Reduction	835,551	750,000	-	-	1,585,551	
VMT Mitigation Program	60,523	-	-	-	60,523	
Measure B Education & Encouragement	-	68,168	-	-	68,168	
* Curb, Gutter & Sidewalk Maintenance	558,609	-	-	-	558,609	
Shannon Road Pedestrian and Bikeway Improvements	165,710	-	-	-	165,710	
Parking Program Implementation	217,091	-	-	-	217,091	
* Stormwater System - Pollution Prevention Compliance	32,471	-	-	-	32,471	
Annual Storm Drain Improvement Project	-	-	-	-	252,219	252,219
* Loma Street Drainage	-	-	-	-	846,300	846,300
* 709 University Avenue Drainage System Replacement	-	-	-	-	300,000	300,000
* System Drain Mapping	31,301	-	-	-	225,000	256,301
Downtown Parking Lots Seal Coat & Restriping	65,161	-	-	-	-	65,161
Highway 17 Bicycle & Pedestrian Bridge - Design	567,058	436,415	-	-	-	1,003,473
<i>Parks</i>						
Oak Meadow Bandstand Area Improvements	44,495	196,730	-	-	-	241,225
* Parks Playground Fibar Project	60,149	-	-	-	-	60,149
Sport Court Resurfacing	100,000	-	-	-	-	100,000
* Vegetation Management - Town-wide	189,050	314,242	-	-	-	503,292
<i>Public Facilities</i>						
* Annual ADA Compliance Work	117,870	-	-	-	-	117,870
* Public Art Gateway Project	50,889	-	-	-	-	50,889
Emergency Preparedness	90,280	-	-	-	-	90,280
Civic Center HR Offices	320,836	-	-	-	-	320,836
* Civic Center Plumbing Repair and HVAC Repairs	50,562	-	-	-	-	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
Enterprise Resource Planning (ERP) Upgrade	382,157	-	-	-	-	382,157
EOC Communication Upgrade	5,000	-	-	-	-	5,000
IT Disaster Recovery Improvements	28,080	-	-	-	-	28,080
<b>TOTAL OF CARRY-FORWARD PROJECTS (INCLUDES NEW ALLOCATIONS)</b>	<b>\$ 14,304,712</b>	<b>\$ 2,405,555</b>	<b>\$ 3,357,170</b>	<b>\$ 1,623,519</b>	<b>\$ 21,690,956</b>	
*These carry-forward projects include new money for FY 2025-26 in the amount of \$6,501,763.						
<b>NEW PROJECTS</b>						
<i>Streets</i>						
Vasona Oaks Drainage Improvement Project	-	-	-	-	300,000	300,000
<i>Parks</i>						
<i>Public Facilities</i>						
Auto Gate Replacements - PPW and POB	50,000	-	-	-	-	50,000
EV Chargers at 41 Miles Avenue	73,000	173,184	-	-	-	246,184
IT Disaster Resiliency Project	400,000	-	-	-	-	400,000
<b>TOTAL OF NEW PROJECTS</b>	<b>\$ 523,000</b>	<b>\$ 173,184</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 996,184</b>	
<b>TOTAL OF CARRY-FORWARD &amp; NEW PROJECTS</b>	<b>\$ 14,827,712</b>	<b>\$ 2,578,739</b>	<b>\$ 3,357,170</b>	<b>\$ 1,923,519</b>	<b>\$ 22,687,140</b>	

## Introduction Section

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.

Projects Completed, Consolidated or Withdrawn in FY 2024-25						
	GFAR Exp	Grant & Awards Exp	Traffic Mitigation Exp	Other * Exp	Total Estimated Exp	
<b>Street Program</b>						
Utility Undergrounding Improvements	Withdrawn	-	-	-	2,852	2,852
Traffic Signal Modernization	Completed	14,308	1,074,046	1,089,162	-	2,177,517
Winchester Class IV Bikeways	Completed	648,162	293,900	-	-	942,062
Overlook Road Tree Replacement	Completed	40,000	-	-	-	40,000
Retaining Wall Repairs	Consolidated	1,625,468	-	-	-	1,625,468
333 University Inlet Capacity Improvements	Withdrawn	-	-	-	-	-
Parking Lot 4 Repair/Waterproofing	Completed	249,574	-	-	-	249,574
<b>Park Program</b>						
Charter Oaks Trail Improvement	Withdrawn	109	72,833	-	-	72,942
Trailhead Connector	Completed	1,154,344	8,053,884	-	-	9,208,228
<b>Public Facilities Program</b>						
TMO Roof Repairs	Completed	79,640	-	-	-	79,640
Building Replacement at Corporation Yard	Completed	2,663,694	-	-	-	2,663,694
Engineering Counter Modification	Completed	22,730	-	-	-	22,730
ADA Upgrade for Public Restrooms - Adult Recreating Building	Completed	103,645	301,372	-	-	405,018
Town-Wide Document Imaging Project	Withdrawn	198,011	-	-	-	198,011
<b>TOTAL OF COMPLETED PROJECTS</b>		<b>\$ 6,799,685</b>	<b>\$ 9,796,035</b>	<b>\$ 1,089,162</b>	<b>\$ 2,852</b>	<b>\$ 17,687,734</b>

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

**CONCLUSION**

The challenge of finding a reliable ongoing revenue stream available for capital projects continues to be a Town priority. Recognizing the realities of funding challenges and uncertain local economic trends, the Town's FY 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:

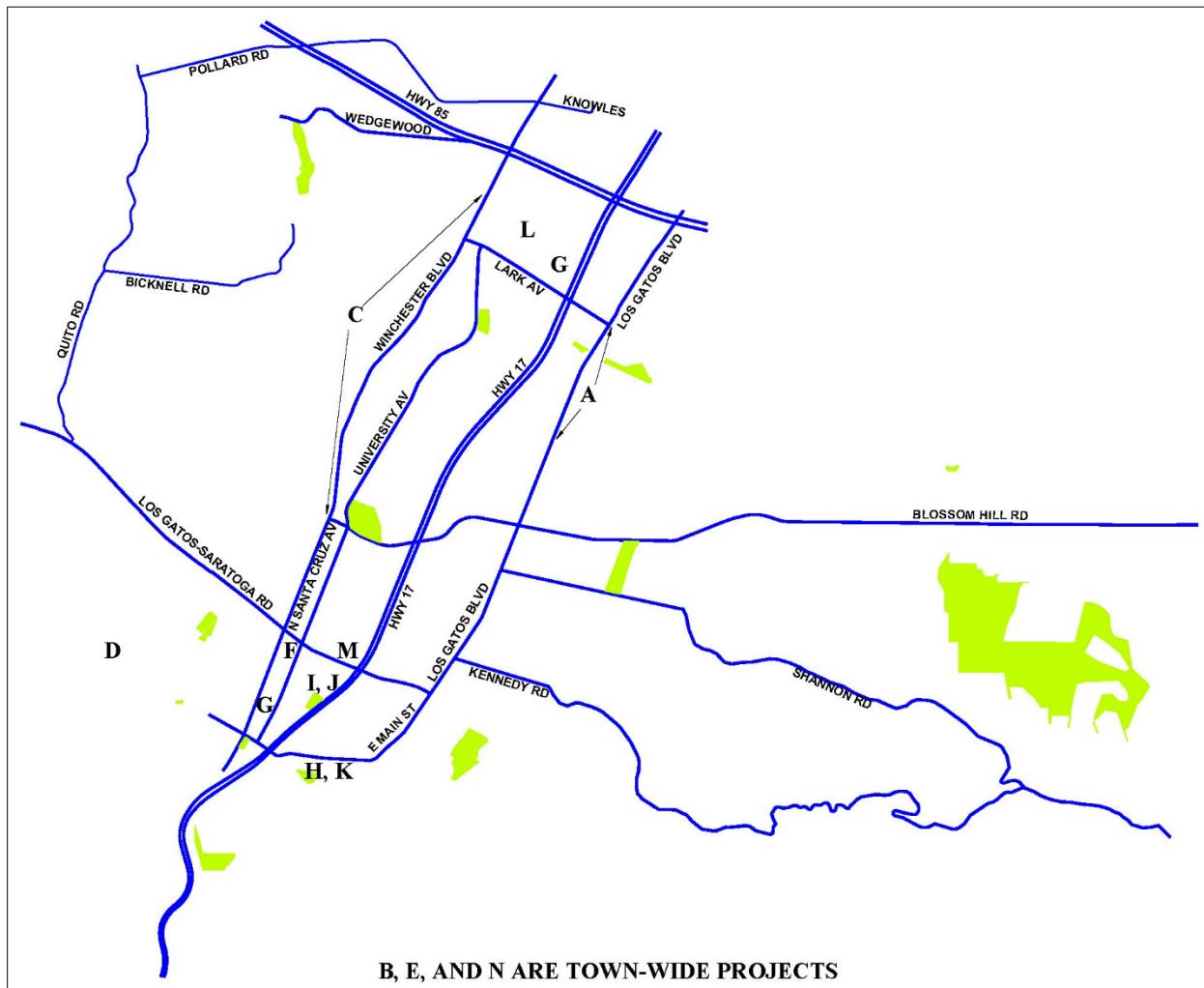
Nicolle Burnham, Parks and Public Works Director  
Gitta Ungvari, Finance Director  
Eagled'Or Am, Accountant / Finance Analyst  
Maura Herlihy, Senior Administrative Analyst  
Saurabh Nijhawan, P.E. Senior Civil Engineer  
Gary Heap, P.E. Town Engineer  
Dan Keller, Facilities and Environmental Programs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

Respectfully submitted,

Chris Constantin  
Town Manager

# ***Completed or Withdrawn Projects***

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

**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)**

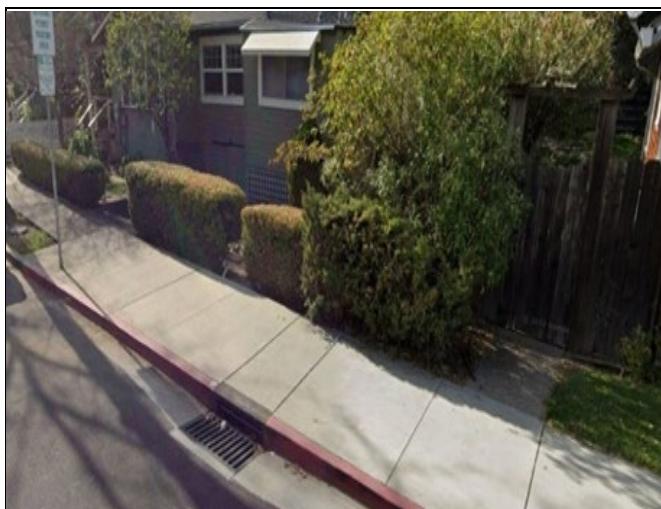
This project modernized and enhanced the operations of the Town's 31 signals. Controllers were enhanced, and adaptive timing capability was added for greater control and response to real-time traffic conditions. Project funding was via numerous grants and GFAR. Work was completed in August 2024.

**Winchester Class IV Bikeway (813-0240)**

The installation of protected bike lanes on Winchester Boulevard was completed in 2021. The project has a 10-year 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.

 A photograph showing a street scene. On the left, a white retaining wall with a textured pattern runs along a hillside. Several young trees are planted in the dirt area between the wall and the street. The street itself is paved and has a few cars parked on the right side. The background shows more trees and utility poles under a clear sky.	<b>Overlook Road Tree Replacement (813-0244)</b> 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.
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 A photograph of a retaining wall on a hillside. The wall is made of vertical wooden slats supported by metal posts, with a base of large, light-colored stones. The hillside behind the wall is covered in green grass and some bare soil. In the foreground, a paved road with a yellow dashed line is visible.	<b>Retaining Wall Repairs (815-9930)</b> 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).
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 A photograph of a street scene. On the left, a sidewalk runs along a curb that is painted red. A metal drain grate is visible on the sidewalk. To the right of the curb is a grassy area with a wooden fence and some bushes. In the background, there are houses and trees.	<b>333 University Inlet Capacity Improvements (816-0424)</b> 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.
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**Parking Lot 4 Repair/Waterproofing (817-0708)**

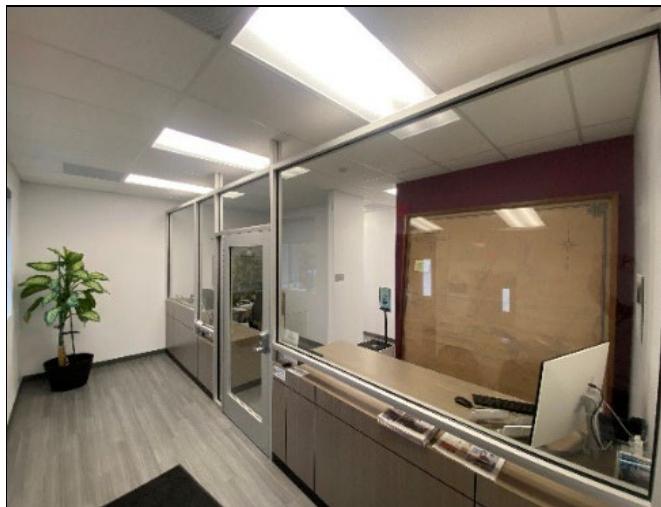
This project resulted in structural repairs to the parking garage at Lot 4 in the Downtown area. Work included concrete repair, waterproofing, and replacing the irrigation and landscape material in the planter beds. This work was completed in fall 2024.

**Town Manager Office Roof Repairs (821-2121)**

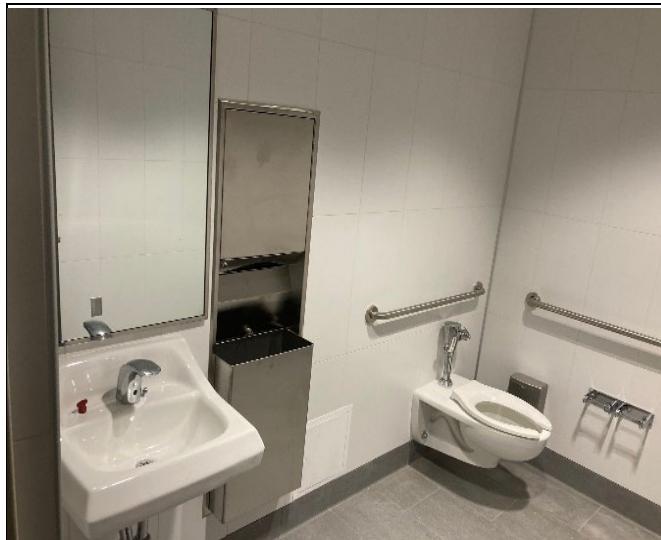
This project replaced the section of the Civic Center roof over the Town Manager's offices and nearby workspaces. The work was required to eliminate the leaking that occurred during the rainstorms in early 2024. It was completed in July 2024.

**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.

**Engineering Counter Modification (821-2310)**

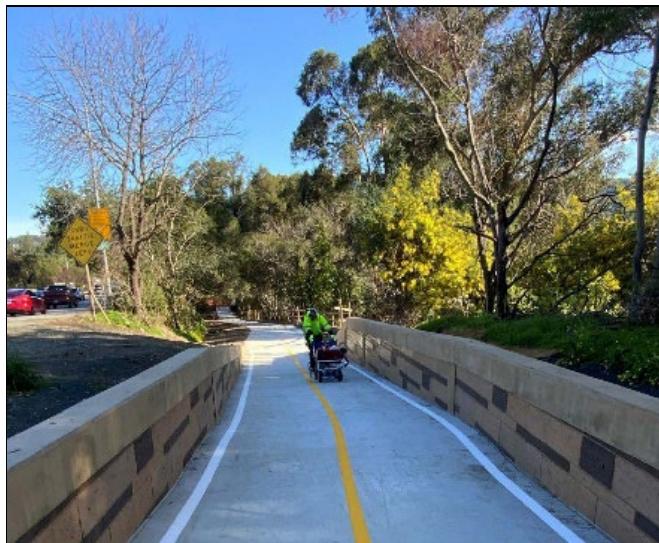
Through this project, a protective barrier was installed between the public and counter staff, and a locking door was added to the counter area to prevent unauthorized access by the public to staff work areas. Work was completed in June 2024.

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

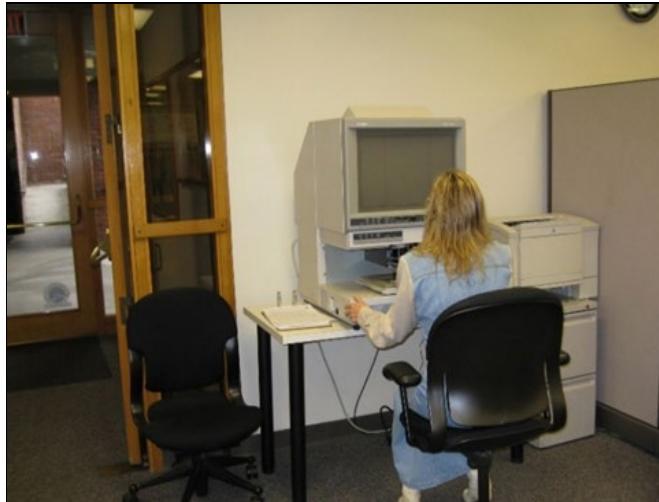
This project resulted in the installation of an ADA-compliant restroom on the first floor of the adult recreation center, which was completed in July 2024.

**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.

**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

**Introduction Section**

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 system must record only cash revenues as receipts. If the budget uses an accrual basis, 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

**Introduction Section**

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

**Introduction Section**

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***

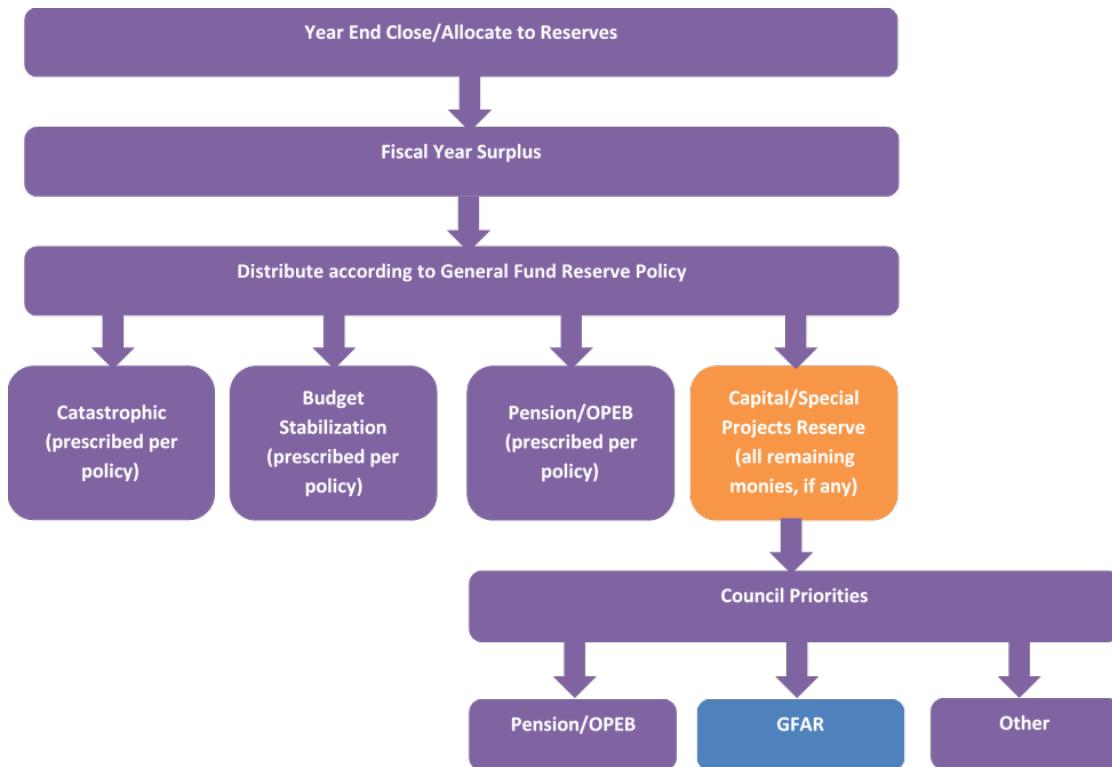
During the month of May, the Town Council reviews the proposed Operating and Capital Summary Budget, and the Capital Improvement Program for the five-year period at a public hearing. Notice of the hearing is published in a local newspaper at least ten days prior to the Council's public hearing date. 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.

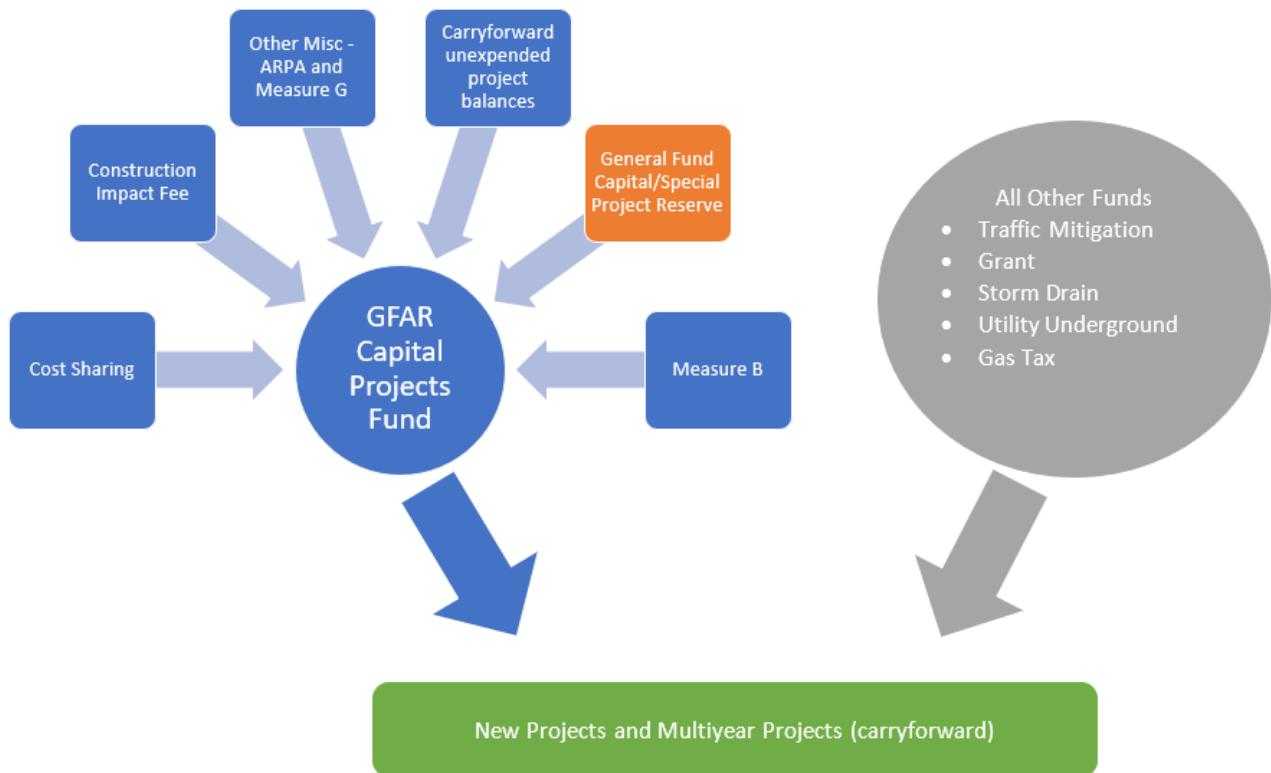
***Budget Amendments***

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.

## FISCAL YEAR SURPLUS FLOW OF FUNDS

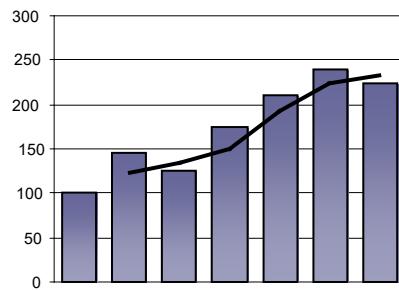


## CAPITAL IMPROVEMENT PROGRAM



## ***Financial Summaries***

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## **FINANCIAL SUMMARIES**

### **PROGRAM SUMMARIES**

Streets Program.....	B - 5
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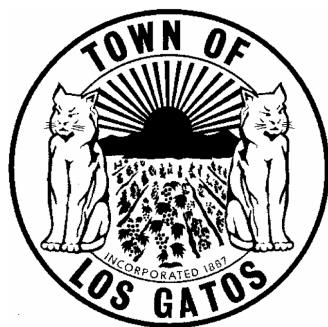
### **FUND SUMMARIES**

Total CIP Fund Summary .....	B - 9
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Grants and Awards Project Fund.....	B - 15
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Utility Underground Fund.....	B - 19
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ADOPTED

**CAPITAL IMPROVEMENT PROGRAM**

**Financial Summaries**

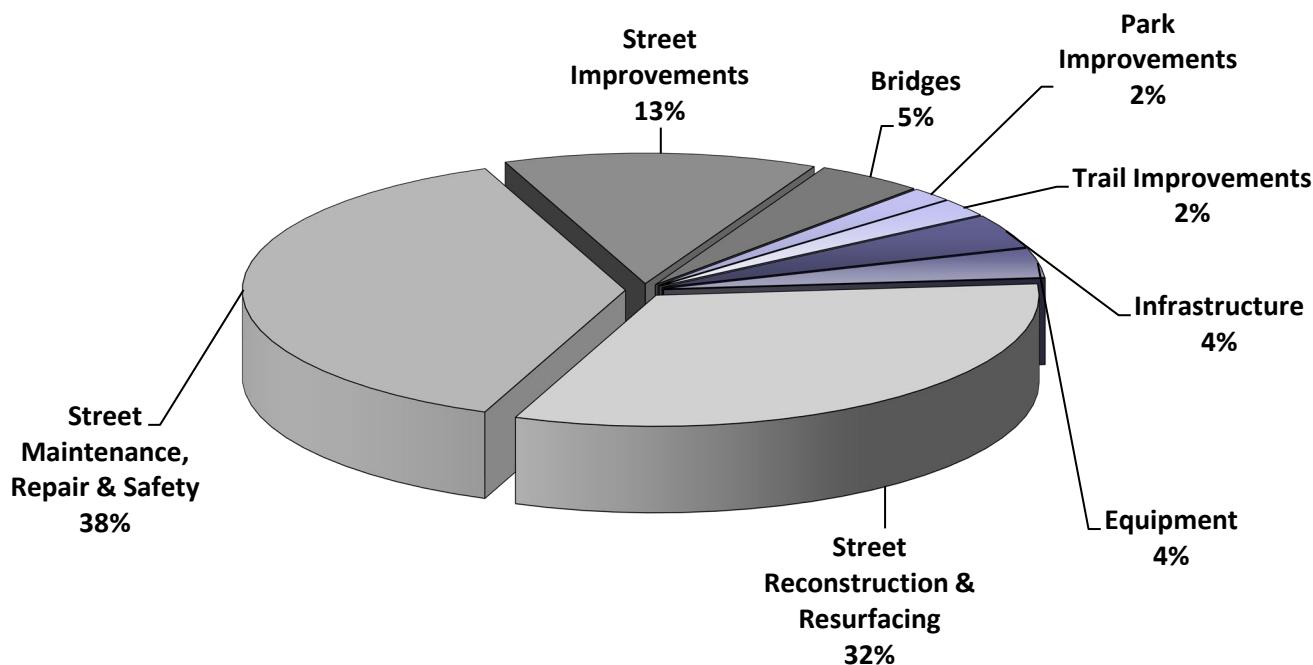


## **FINANCIAL SUMMARIES BY PROGRAM**

FY 2025-26

## BUDGET BY PROGRAM CATEGORY

(Includes Carryforward and FY 2025-26 Budget)



## Carryforward &amp;

Budget by Program Category	FY 2025-26	Category %
<b><i>Streets Program</i></b>		
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%
<b><i>Streets Program</i></b>	<b>\$ 19,917,798</b>	<b>88%</b>
<b><i>Parks and Trails Program</i></b>		
Park Improvements	\$ 401,374	2%
Trail Improvements	503,292	2%
<b><i>Parks Program</i></b>	<b>\$ 904,666</b>	<b>4%</b>
<b><i>Public Facilities Program</i></b>		
Infrastructure	\$ 1,049,438	4%
Equipment	815,237	4%
<b><i>Public Facilities</i></b>	<b>\$ 1,864,676</b>	<b>8%</b>
<b><i>TOTAL PROJECT FUNDING</i></b>	<b>\$ 22,687,140</b>	<b>100%</b>

# ADOPTED

# CAPITAL IMPROVEMENT PROGRAM

## Financial Summaries

STREETS PROGRAM SUMMARY									
	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
<b>Reconstruction</b>									
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
<b>Maintenance-Safety</b>									
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
<b>Street Improvements</b>									
9921 Curb, Gutter & Sidewalk 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
<b>Bridges</b>									
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	1,686,247	1,802,405	1,003,473	-	-	-	-	-	4,492,124
<b>Total Streets Projects</b>	<b>\$ 40,459,987</b>	<b>\$ 9,950,157</b>	<b>\$ 13,953,968</b>	<b>\$ 5,963,830</b>	<b>\$ 4,229,839</b>	<b>\$ 4,229,839</b>	<b>\$ 4,229,839</b>	<b>\$ 4,229,839</b>	<b>\$ 87,247,299</b>

PARK & TRAILS PROGRAM SUMMARY									
	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
<b>Parks</b>									
4007 Oak Meadow Bandstand Area Improvements	31,407	14,098	241,225	-	-	-	-	-	286,730
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	-	-	100,000	-	-	-	-	-	100,000
<b>Trails</b>									
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
<b>Total Parks Projects</b>	<b>\$ 410,977</b>	<b>\$ 1,768,574</b>	<b>\$ 789,666</b>	<b>\$ 115,000</b>	<b>\$ 3,544,216</b>				

**ADOPTED**
**CAPITAL IMPROVEMENT PROGRAM**
**Financial Summaries**

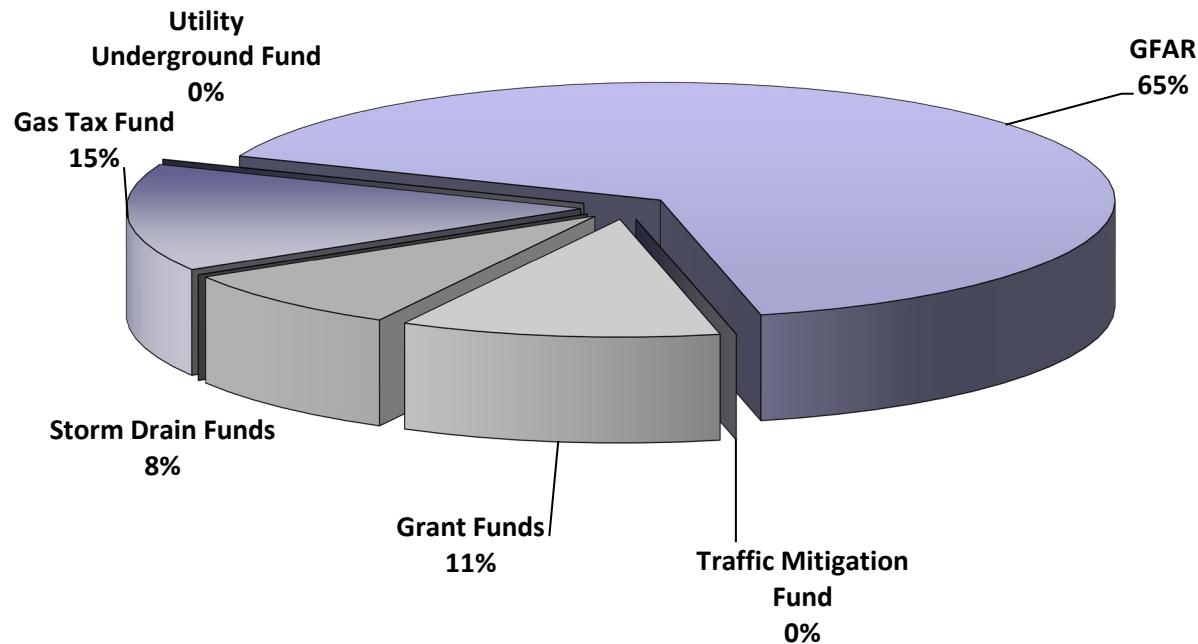
PUBLIC FACILITIES PROGRAM SUMMARY									
	Expended Through 2023-24	2024-25 Estimated Actuals	Estimated Carryfwd to 2025-26	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<b>Infrastructure</b>									
2009 Public Art Gateway Project	70,611	85,000	13,389	37,500	-	-	-	-	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 Replacements - 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
<b>Equipment</b>									
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
<b>Total Facilities Projects</b>	<b>\$ 1,819,154</b>	<b>\$ 1,061,906</b>	<b>\$ 1,244,176</b>	<b>\$ 620,500</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 4,825,735</b>
<b>Total Street, Parks and Trails, and Public Facilities Projects</b>	<b>\$ 42,690,118</b>	<b>\$ 12,780,636</b>	<b>\$ 15,987,810</b>	<b>\$ 6,699,330</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 95,617,250</b>

## **FINANCIAL SUMMARIES BY FUND**

FY 2025-26

## PROJECT SUMMARY BY FUND

(Includes Carryforward and FY 2025-26 Budget)



Budget by Fund	Carryforward & 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%
<b>Total Budget by Fund</b>	<b>\$ 22,687,140</b>		<b>100%</b>

**Source and Use Summary Schedule**  
**All Capital Improvement Program Funds**

SOURCE of FUNDS	Adjusted Budget FY 2024-25	Estimated FY 2024-25	Carryfwd & FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Beginning Fund Balance</b>							
411 GFAR	\$ 18,470,112	\$ 18,470,112	\$ 13,147,195	\$ 4,618,303	\$ 3,574,312	\$ 2,492,821	\$ 1,411,330
411 Restricted - VTA Vehicle Registration Fees	577,887	577,887	180,000	180,000	180,000	180,000	180,000
411 Assigned - Open Space Trail	152,000	152,000	152,000	152,000	152,000	152,000	152,000
411 Assigned - Comcast PEG	50,000	50,000	50,000	50,000	50,000	50,000	50,000
411 Assigned - Measure G District Tax	1,572,619	1,572,619	2,154,987	-	-	-	-
411 Assigned - Downtown Parking (Tesla Charging Stations)	292,000	292,000	388,000	411,000	507,000	603,000	699,000
411 Assigned - ARPA \$2.9M	-	-	237,500	37,500	-	-	-
411 GASB 87	4,964	4,964	-	-	-	-	-
471 Traffic Mitigation	(78,413)	(78,413)	(78,413)	3,073,892	3,073,892	3,073,892	3,073,892
471 Reserved for Capital Improvements	509,491	509,491	509,491	509,491	509,491	509,491	509,491
421 Grant Fund	(733,292)	(733,292)	(5,402,846)	4,117,624	4,117,624	4,117,624	4,117,624
461 Storm Basin #1	1,448,019	1,448,019	742,611	(119,634)	(74,527)	(26,607)	24,256
462 Storm Basin #2	2,193,495	2,193,495	2,122,444	1,468,018	1,560,754	1,657,732	1,759,125
463 Storm Basin #3	(110,266)	(110,266)	(191,579)	(445,186)	(455,991)	(467,121)	(478,584)
472 Underground Utilities	3,453,250	3,453,250	3,480,434	3,526,304	3,572,394	3,618,724	3,665,284
481 Gas Tax	1,928,167	1,928,167	1,992,261	352,080	390,484	428,888	467,292
<b>Total Beginning Fund Balance</b>	<b>\$ 29,730,033</b>	<b>\$ 29,730,033</b>	<b>\$ 19,484,086</b>	<b>\$ 17,931,393</b>	<b>\$ 17,157,432</b>	<b>\$ 16,390,445</b>	<b>\$ 15,630,710</b>
<b>Revenues</b>							
411 GFAR	\$ 5,305,866	\$ 3,271,775	\$ 4,408,323	\$ 2,142,254	\$ 2,142,254	\$ 2,142,254	\$ 2,142,254
471 Traffic Mitigation	3,313,443	161,138	3,152,305	10,000	10,000	10,000	10,000
421 Grant Fund	15,189,363	3,090,154	12,099,208	-	-	-	-
461 Storm Basin #1	50,880	28,976	59,055	45,106	47,920	50,863	53,938
462 Storm Basin #2	54,850	15,616	102,493	92,736	96,979	101,393	105,984
463 Storm Basin #3	1,100	5,354	(8,306)	(10,806)	(11,130)	(11,464)	(11,808)
472 Underground Utilities	45,590	27,184	45,870	46,090	46,330	46,560	46,793
481 Gas Tax	1,784,585	1,790,128	1,822,989	1,822,989	1,822,989	1,822,989	1,822,989
<b>Total Revenues</b>	<b>\$ 25,745,676</b>	<b>\$ 8,390,325</b>	<b>\$ 21,681,937</b>	<b>\$ 4,148,370</b>	<b>\$ 4,155,342</b>	<b>\$ 4,162,595</b>	<b>\$ 4,170,151</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 55,475,709</b>	<b>\$ 38,120,358</b>	<b>\$ 41,166,023</b>	<b>\$ 22,079,762</b>	<b>\$ 21,312,775</b>	<b>\$ 20,553,040</b>	<b>\$ 19,800,861</b>
USE of FUNDS	Adjusted Budget FY 2024-25	Estimated FY 2024-25	Carryfwd & FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Capital Program Expenditures</b>							
411 GFAR	\$ 19,397,645	\$ 7,623,194	\$ 14,827,712	\$ 2,686,254	\$ 2,686,254	\$ 2,686,254	\$ 2,686,254
471 Traffic Mitigation	165,264	151,138	-	-	-	-	-
421 Grant Fund	10,389,318	7,759,708	2,578,739	-	-	-	-
461 Storm Basin #1	1,184,384	734,384	921,300	-	-	-	-
462 Storm Basin #2	418,586	86,667	756,919	-	-	-	-
463 Storm Basin #3	256,967	86,667	245,300	-	-	-	-
472 Underground Utilities	299,573	-	-	-	-	-	-
481 Gas Tax	3,298,619	1,620,034	3,357,170	1,678,585	1,678,585	1,678,585	1,678,585
<b>Total Capital Program Expenditures</b>	<b>\$ 35,410,356</b>	<b>\$ 18,061,791</b>	<b>\$ 22,687,140</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>	<b>\$ 4,364,839</b>
<b>Transfers Out &amp; Other Sources</b>							
411 GFAR	\$ 441,491	\$ 458,481	\$ 441,491	\$ 441,491	\$ 441,491	\$ 441,491	\$ 441,491
471 Traffic Mitigation	10,000	10,000	10,000	10,000	10,000	10,000	10,000
481 Gas Tax	106,000	106,000	106,000	106,000	106,000	106,000	106,000
<b>Total Transfers Out &amp; Designated</b>	<b>\$ 557,491</b>	<b>\$ 574,481</b>	<b>\$ 557,491</b>	<b>\$ 557,491</b>	<b>\$ 557,491</b>	<b>\$ 557,491</b>	<b>\$ 557,491</b>
<b>Unrestricted</b>	<b>\$ 19,507,862</b>	<b>\$ 19,484,086</b>	<b>\$ 17,921,393</b>	<b>\$ 17,157,432</b>	<b>\$ 16,390,445</b>	<b>\$ 15,630,710</b>	<b>\$ 14,878,531</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 55,475,709</b>	<b>\$ 38,120,358</b>	<b>\$ 41,166,023</b>	<b>\$ 22,079,762</b>	<b>\$ 21,312,775</b>	<b>\$ 20,553,040</b>	<b>\$ 19,800,861</b>

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

SOURCE OF FUNDS	Adjusted Budget	Estimated	Budget & Carryfwd	Proposed	Proposed	Proposed	Proposed
	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Beginning Fund Balance</b>							
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	<u>18,470,112</u>	<u>18,470,112</u>	<u>13,147,195</u>	<u>4,618,303</u>	<u>3,574,312</u>	<u>2,492,821</u>	<u>1,411,330</u>
<b>Total Beginning Fund Balance</b>	<b>\$ 21,119,581</b>	<b>\$ 21,119,581</b>	<b>\$ 16,309,682</b>	<b>\$ 5,448,803</b>	<b>\$ 4,463,312</b>	<b>\$ 3,477,821</b>	<b>\$ 2,492,330</b>
<b>Revenues</b>							
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 District	-	163,530	-	-	-	-	-
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 Replacement)	11,333	20,684	-	-	-	-	-
Blossom Hill Rd - Union to Camden Improvements - City of San Jose	80,000	-	80,000	-	-	-	-
Overlook Road Tree Replacement	40,000	40,000	-	-	-	-	-
<b>Operating Transfers In</b>							
From General Fund	1,110,000	1,110,000	-	-	-	-	-
From Measure G District Sale Tax	644,083	644,083	-	-	-	-	-
From IT Fund	-	-	400,000	-	-	-	-
<b>Total Revenues</b>	<b>\$ 5,305,866</b>	<b>\$ 3,271,775</b>	<b>\$ 4,408,323</b>	<b>\$ 2,142,254</b>	<b>\$ 2,142,254</b>	<b>\$ 2,142,254</b>	<b>\$ 2,142,254</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 26,425,447</b>	<b>\$ 24,391,357</b>	<b>\$ 20,718,006</b>	<b>\$ 7,591,057</b>	<b>\$ 6,605,566</b>	<b>\$ 5,620,075</b>	<b>\$ 4,634,584</b>

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

USE OF FUNDS	Adjusted Budget	Estimated	Budget & Carryfwd	Proposed	Proposed	Proposed	Proposed
	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Total Completed Projects</b>	\$ 2,660,848	\$ 1,227,355	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Carryforward Projects</b>							
Street Repair & Resurfacing	4,089,157	2,138,435	3,776,976	1,826,254	1,826,254	1,826,254	1,826,254
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	20,000
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	30,000
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	15,000
Pavement Rehab-Crack Seal	757,887	757,887	180,000	180,000	180,000	180,000	180,000
Unanticipated Repairs - Annual	110,788	33,472	177,316	100,000	100,000	100,000	100,000
Roadside Fire Fuel Reduction	735,551	-	835,551	100,000	100,000	100,000	100,000
Vegetation Management - Town-wide	530,448	441,398	189,050	100,000	100,000	100,000	100,000
Parks Playground Fibar Project	45,149	-	60,149	15,000	15,000	15,000	15,000
Curb, Gutter & Sidwalk Maintenance	731,201	472,592	558,609	300,000	300,000	300,000	300,000
Sport Court Resurfacing	100,000	-	100,000	-	-	-	-
Enterprise Resource Planning (ERP) Upgrade	777,017	394,860	382,157	-	-	-	-
EOC Communication Upgrade	6,000	1,000	5,000	-	-	-	-
IT Disaster Recovery Improvements	28,837	757	28,080	-	-	-	-
<b>New Projects</b>							
Auto Gate Replacements - PW and POB	-	-	50,000	-	-	-	-
EV Chargers at 41 Miles Avenue	-	-	73,000	-	-	-	-
IT Disaster Resiliency Project	-	-	400,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 19,397,645</b>	<b>\$ 7,623,194</b>	<b>\$ 14,827,712</b>	<b>\$ 2,686,254</b>	<b>\$ 2,686,254</b>	<b>\$ 2,686,254</b>	<b>\$ 2,686,254</b>
<b>Operating Transfers Out</b>							
Transfer to GF	\$ 441,491	\$ 441,491	\$ 441,491	\$ 441,491	\$ 441,491	\$ 441,491	\$ 441,491
Transfer to IT Fund	-	16,990	-	-	-	-	-
Transfer to Projects (ARPA)	-	-	-	-	-	-	-
<b>Total Operating Transfers Out</b>	<b>\$ 441,491</b>	<b>\$ 458,481</b>	<b>\$ 441,491</b>	<b>\$ 441,491</b>	<b>\$ 441,491</b>	<b>\$ 441,491</b>	<b>\$ 441,491</b>
<b>Ending Fund Balance</b>							
Restricted - VTA Vehicle Registration Fees	\$ 180,000	\$ 180,000	\$ 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
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	2,154,987	-	-	-	-	-
Assigned - Downtown Parking (Tesla Charging Stations)	388,000	388,000	411,000	507,000	603,000	699,000	795,000
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	329,839
<b>Total Ending Fund Balance</b>	<b>\$ 6,586,312</b>	<b>\$ 16,309,682</b>	<b>\$ 5,448,803</b>	<b>\$ 4,463,312</b>	<b>\$ 3,477,821</b>	<b>\$ 2,492,330</b>	<b>\$ 1,506,839</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 26,425,447</b>	<b>\$ 24,391,357</b>	<b>\$ 20,718,006</b>	<b>\$ 7,591,057</b>	<b>\$ 6,605,566</b>	<b>\$ 5,620,075</b>	<b>\$ 4,634,584</b>

**ADOPTED**
**CAPITAL IMPROVEMENT PROGRAM**
**Financial Summaries**

GFAR FUND PROJECT SUMMARY								
	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
<i>Annual Projects</i>								
9901 Street Repair & Resurfacing	\$ 16,757,691	\$ 1,950,722	\$ 1,826,254	\$ 1,826,254	\$ 1,826,254	\$ 1,826,254	\$ 1,826,254	\$ 27,839,683
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	100,000	620,360
9921 Curb, Gutter & Sidewalk Maintenance	5,651,375	258,609	300,000	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	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
<i>Carryforward Projects</i>								
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	90,280	-	-	-	-	-	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	-	-	-	-	-	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	89,050	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	-	100,000	-	-	-	-	-	100,000
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
<i>New Projects</i>								
2312 Auto Gate Replacements - 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
<b>Total GFAR Projects</b>	<b>\$ 32,915,799</b>	<b>\$ 10,928,267</b>	<b>\$ 3,899,445</b>	<b>\$ 2,686,254</b>	<b>\$ 2,686,254</b>	<b>\$ 2,686,254</b>	<b>\$ 2,686,254</b>	<b>\$ 58,488,527</b>

**TRAFFIC MITIGATION 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
<b>SOURCE OF FUNDS</b>							
<b>Beginning Fund Balance</b>							
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	\$ 509,491	\$ 509,491	\$ 509,491
Deferred Traffic Mitigation							
<b>Total Beginning Fund Balance</b>	<b>\$ 431,079</b>	<b>\$ 431,079</b>	<b>\$ 431,079</b>	<b>\$ 3,583,384</b>	<b>\$ 3,583,384</b>	<b>\$ 3,583,384</b>	<b>\$ 3,583,384</b>
<b>Revenues</b>							
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	-	-	-	-
<b>Total Revenues</b>	<b>\$ 3,313,443</b>	<b>\$ 161,138</b>	<b>\$ 3,152,305</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 3,744,521</b>	<b>\$ 592,217</b>	<b>\$ 3,583,384</b>	<b>\$ 3,593,384</b>	<b>\$ 3,593,384</b>	<b>\$ 3,593,384</b>	<b>\$ 3,593,384</b>
<b>USE OF FUNDS</b>							
<b>Completed Projects</b>							
Traffic Signal Modernization	\$ 31,884	\$ 17,758	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Carryforward Projects</b>							
Shannon Road Pedestrian and Bikeway Improvement	133,380	133,380	-	-	-	-	-
<b>Proposed Projects</b>							
<b>Total Project Expenditures</b>	<b>\$ 165,264</b>	<b>\$ 151,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer to General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Operating Transfers</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Ending Fund Balance</b>							
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
<b>Total Ending Fund Balance</b>	<b>\$ 3,569,257</b>	<b>\$ 431,079</b>	<b>\$ 3,573,384</b>	<b>\$ 3,583,384</b>	<b>\$ 3,583,384</b>	<b>\$ 3,583,384</b>	<b>\$ 3,583,384</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 3,744,521</b>	<b>\$ 592,217</b>	<b>\$ 3,583,384</b>	<b>\$ 3,593,384</b>	<b>\$ 3,593,384</b>	<b>\$ 3,593,384</b>	<b>\$ 3,593,384</b>

## Financial Summaries

TRAFFIC MITIGATION 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	
<i>Carryforward Projects</i>									
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	\$ 147,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,249	
0218 Shannon Road Pedestrian and Bikeway Improvements	133,380	-	-	-	-	-	-	133,380	
<i>New Projects</i>									
<b>Total Traffic Mitigation Projects</b>	<b>\$ 280,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,629</b>	

## GRANT 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
<b>SOURCE OF FUNDS</b>							
Beginning Fund Balance							
Unrestricted	\$ (733,292)	\$ (733,292)	\$ (5,402,846)	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
<b>Total Beginning Fund Balance</b>	<b>\$ (733,292)</b>	<b>\$ (733,292)</b>	<b>\$ (5,402,846)</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>
<b>Revenues</b>							
Blossom Hill Road - Union to Camden	\$ 640,000	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
<b>Total Revenues</b>	<b>\$ 15,189,363</b>	<b>\$ 3,090,154</b>	<b>\$ 12,099,208</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 14,456,071</b>	<b>\$ 2,356,862</b>	<b>\$ 6,696,363</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>
<b>USE OF FUNDS</b>							
<b>Completed Projects</b>							
ADA Upgrade for Public Restrooms - Adult Recreating Building	\$ 510	\$ (50,361)	\$ -	\$ -	\$ -	\$ -	\$ -
Trailhead Connector	4,086,404	4,086,404	-	-	-	-	-
<b>Carryforward Projects</b>							
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	-	-	-	-
<b>Proposed Projects</b>							
EV Chargers at 41 Miles Avenue	173,184	-	173,184	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 10,389,318</b>	<b>\$ 7,759,708</b>	<b>\$ 2,578,739</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>							
Unrestricted	\$ 4,066,753	\$ (5,402,846)	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624	\$ 4,117,624
<b>Total Ending Fund Balance</b>	<b>\$ 4,066,753</b>	<b>\$ (5,402,846)</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 14,456,071</b>	<b>\$ 2,356,862</b>	<b>\$ 6,696,363</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>	<b>\$ 4,117,624</b>

*Note: The grants function primarily on a reimbursement basis.*

## Financial Summaries

GRANT FUNDED 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
<i>Carryforward Projects</i>								
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
<i>New Projects</i>								
2313 EV Chargers at 41 Miles Avenue	-	173,184	-	-	-	-	-	173,184
<b>Total Grant Funded Projects</b>	<b>\$ 5,731,725</b>	<b>\$ 2,578,739</b>	<b>\$ -</b>	<b>\$ 8,310,464</b>				

**STORM BASIN FUNDS**  
**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
<b>SOURCE OF FUNDS</b>							
<b>Beginning Fund Balance</b>							
Unrestricted	\$ 3,531,248	\$ 3,531,248	\$ 2,673,476	\$ 903,198	\$ 1,030,235	\$ 1,164,004	\$ 1,304,796
<b>Total Beginning Fund Balance</b>	<b>\$ 3,531,248</b>	<b>\$ 3,531,248</b>	<b>\$ 2,673,476</b>	<b>\$ 903,198</b>	<b>\$ 1,030,235</b>	<b>\$ 1,164,004</b>	<b>\$ 1,304,796</b>
<b>Revenues</b>							
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
<b>Total Revenues</b>	<b>\$ 106,830</b>	<b>\$ 49,946</b>	<b>\$ 153,242</b>	<b>\$ 127,037</b>	<b>\$ 133,769</b>	<b>\$ 140,792</b>	<b>\$ 148,115</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 3,638,078</b>	<b>\$ 3,581,194</b>	<b>\$ 2,826,718</b>	<b>\$ 1,030,235</b>	<b>\$ 1,164,004</b>	<b>\$ 1,304,796</b>	<b>\$ 1,452,912</b>
<b>USE OF FUNDS</b>							
<b>Completed Projects</b>							
333 University Inlet Capacity Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Carryforward Projects</b>							
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	-	-	-	-
<b>Proposed Projects</b>							
Vasona Oaks Drainage Improvement Project	-	-	300,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,759,937</b>	<b>\$ 907,718</b>	<b>\$ 1,923,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>							
Unrestricted	\$ 1,878,141	\$ 2,673,476	\$ 903,198	\$ 1,030,235	\$ 1,164,004	\$ 1,304,796	\$ 1,452,912
<b>Total Ending Fund Balance</b>	<b>\$ 1,878,141</b>	<b>\$ 2,673,476</b>	<b>\$ 903,198</b>	<b>\$ 1,030,235</b>	<b>\$ 1,164,004</b>	<b>\$ 1,304,796</b>	<b>\$ 1,452,912</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 3,638,078</b>	<b>\$ 3,581,194</b>	<b>\$ 2,826,718</b>	<b>\$ 1,030,235</b>	<b>\$ 1,164,004</b>	<b>\$ 1,304,796</b>	<b>\$ 1,452,912</b>

## Financial Summaries

STORM BASIN FUNDS 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	
<i>Carryforward Projects</i>									
0218 Shannon Road Pedestrian and Bikeway Improvements	\$ 647,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,717	
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	260,001	-	225,000	-	-	-	-	485,001	
<i>New Projects</i>									
0418 Vasona Oaks Drainage Improvement Project	-	-	300,000	-	-	-	-	300,000	
<b>Total Storm Basin Funds Projects</b>	<b>\$ 1,198,899</b>	<b>\$ 802,219</b>	<b>\$ 1,121,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,122,418</b>	

**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
<b>SOURCE OF FUNDS</b>							
<b>Beginning Fund Balance</b>							
Unrestricted	\$ 3,453,250	\$ 3,453,250	\$ 3,480,434	\$ 3,526,304	\$ 3,572,394	\$ 3,618,724	\$ 3,665,284
<b>Total Beginning Fund Balance</b>	<b>\$ 3,453,250</b>	<b>\$ 3,453,250</b>	<b>\$ 3,480,434</b>	<b>\$ 3,526,304</b>	<b>\$ 3,572,394</b>	<b>\$ 3,618,724</b>	<b>\$ 3,665,284</b>
<b>Revenues</b>							
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	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 45,590</b>	<b>\$ 27,184</b>	<b>\$ 45,870</b>	<b>\$ 46,090</b>	<b>\$ 46,330</b>	<b>\$ 46,560</b>	<b>\$ 46,793</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 3,498,840</b>	<b>\$ 3,480,434</b>	<b>\$ 3,526,304</b>	<b>\$ 3,572,394</b>	<b>\$ 3,618,724</b>	<b>\$ 3,665,284</b>	<b>\$ 3,712,077</b>
<b>USE OF FUNDS</b>							
<b>Discontinued Projects</b>							
Utility Undergrounding Improvements	\$ 299,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Carryforward Projects</b>							
<b>New Projects</b>							
<b>Total Expenditures</b>	<b>\$ 299,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Operating Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>							
Unrestricted	\$ 3,199,267	\$ 3,480,434	\$ 3,526,304	\$ 3,572,394	\$ 3,618,724	\$ 3,665,284	\$ 3,712,077
<b>Total Ending Fund Balance</b>	<b>\$ 3,199,267</b>	<b>\$ 3,480,434</b>	<b>\$ 3,526,304</b>	<b>\$ 3,572,394</b>	<b>\$ 3,618,724</b>	<b>\$ 3,665,284</b>	<b>\$ 3,712,077</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 3,498,840</b>	<b>\$ 3,480,434</b>	<b>\$ 3,526,304</b>	<b>\$ 3,572,394</b>	<b>\$ 3,618,724</b>	<b>\$ 3,665,284</b>	<b>\$ 3,712,077</b>

## Financial Summaries

UTILITY UNDERGROUND 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	
<i>Carryforward Projects</i>									
0218 Shannon Road Pedestrian and Bikeway Improvements	\$ 71,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,201	
<i>New Projects</i>									
<b>Total Utility Undergrounding Projects</b>	<b>\$ 71,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,201</b>	

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

	Adjusted Budget		Budget & Carryfwd 2025-26	Proposed		Proposed		Proposed	
	2024-25	Estimated 2024-25		2026-27	2027-28	2028-29	2029-30		
<b>SOURCE OF FUNDS</b>									
<b>Beginning Fund Balance</b>									
Unrestricted	\$ 1,928,167	\$ 1,928,167	\$ 1,992,261	\$ 352,080	\$ 390,484	\$ 428,888	\$ 467,292		
<b>Total Beginning Fund Balance</b>	<b>\$ 1,928,167</b>	<b>\$ 1,928,167</b>	<b>\$ 1,992,261</b>	<b>\$ 352,080</b>	<b>\$ 390,484</b>	<b>\$ 428,888</b>	<b>\$ 467,292</b>		
<b>Revenues</b>									
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		
<b>Total Revenues</b>	<b>\$ 1,784,585</b>	<b>\$ 1,790,128</b>	<b>\$ 1,822,989</b>	<b>\$ 1,822,989</b>	<b>\$ 1,822,989</b>	<b>\$ 1,822,989</b>	<b>\$ 1,822,989</b>		
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 3,712,752</b>	<b>\$ 3,718,295</b>	<b>\$ 3,815,250</b>	<b>\$ 2,175,070</b>	<b>\$ 2,213,474</b>	<b>\$ 2,251,878</b>	<b>\$ 2,290,282</b>		
<b>USE OF FUNDS</b>									
<b>Completed Projects</b>									
<b>Carryforward Projects</b>									
St Repair & Resurfacing	\$ 3,298,619	\$ 1,620,034	\$ 3,357,170	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585	\$ 1,678,585		
<b>Proposed Projects</b>									
<b>Total Expenditures</b>	<b>\$ 3,298,619</b>	<b>\$ 1,620,034</b>	<b>\$ 3,357,170</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>		
<b>Operating Transfers</b>									
\$ 106,000	\$ 106,000		106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000		
<b>Total Operating Transfers</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>		
<b>Ending Fund Balance</b>									
Unrestricted	\$ 308,133	\$ 1,992,261	\$ 352,080	\$ 390,484	\$ 428,888	\$ 467,292	\$ 505,696		
<b>Total Ending Fund Balance</b>	<b>\$ 308,133</b>	<b>\$ 1,992,261</b>	<b>\$ 352,080</b>	<b>\$ 390,484</b>	<b>\$ 428,888</b>	<b>\$ 467,292</b>	<b>\$ 505,696</b>		
<b>TOTAL USE OF FUNDS</b>	<b>\$ 3,712,752</b>	<b>\$ 3,718,295</b>	<b>\$ 3,815,250</b>	<b>\$ 2,175,070</b>	<b>\$ 2,213,474</b>	<b>\$ 2,251,878</b>	<b>\$ 2,290,282</b>		

## Financial Summaries

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
<i>Carryforward Projects</i>								
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
<i>New Projects</i>								
<b>Total Gas Tax Fund Projects</b>	<b>\$ 15,272,501</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 25,344,011</b>

## *Streets Program*

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# STREETS PROGRAM DIRECTORY

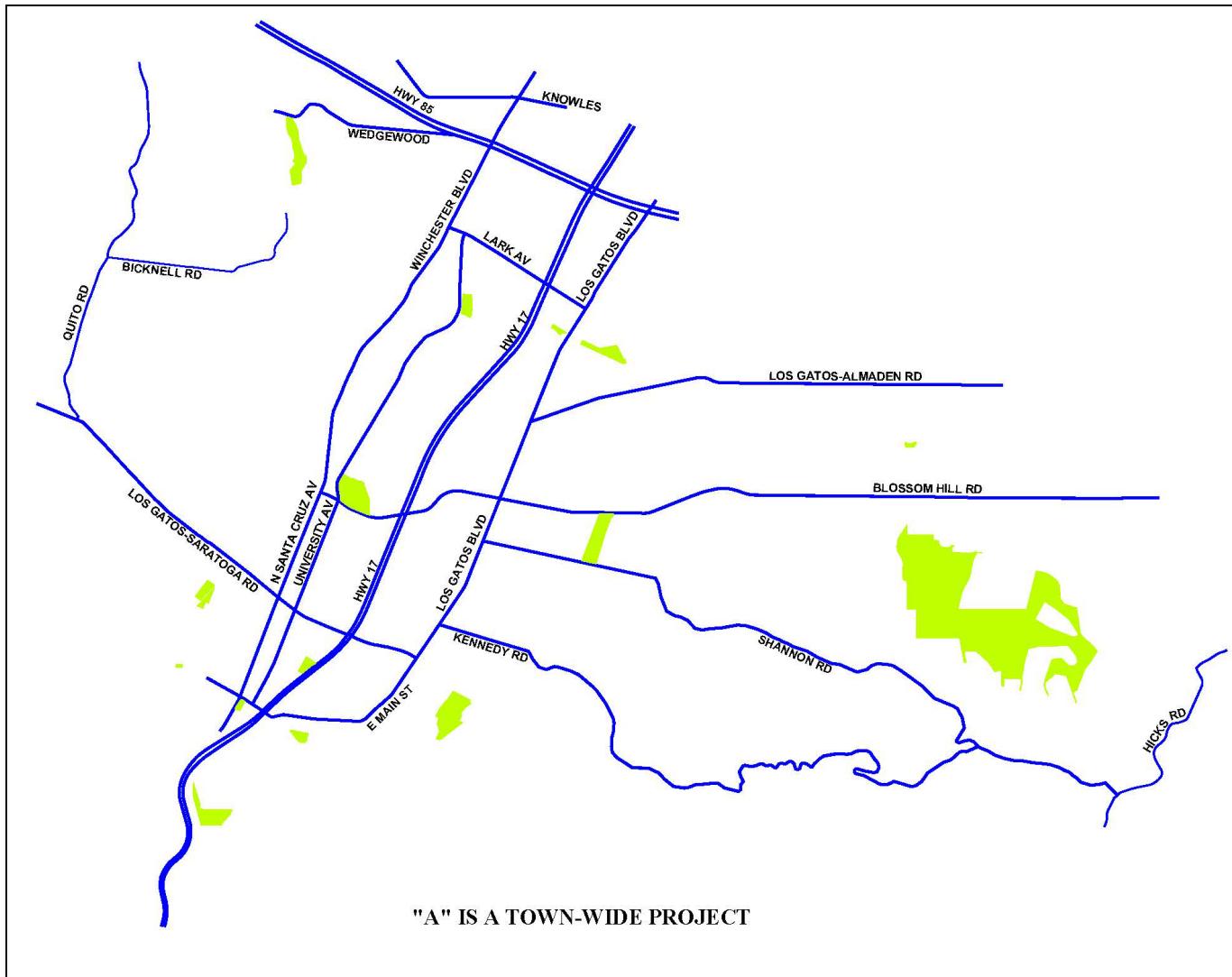
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STREET RECONSTRUCTION AND RESURFACING PROJECTS		PAGE
<b>TIER ONE</b>		
9901	Street Repair & Resurfacing	C – 6
<b>STREET SAFETY &amp; MAINTENANCE PROJECTS</b>		
<b>TIER ONE</b>		
9902	Annual Street Restriping	C – 12
9904	Unanticipated Repairs – Annual	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
<b>TIER TWO</b>		
0131	East Main Street Crosswalk Improvements	C – 26
0135	Town-wide Speed Studies	C – 28
<b>STREET IMPROVEMENT PROJECTS</b>		
<b>TIER ONE</b>		
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
<b>TIER TWO</b>		
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
<b>BRIDGE PROJECTS</b>		
<b>TIER ONE</b>		
0803	Highway 17 Bicycle & Pedestrian Bridge – Design	C – 70
<b>TIER TWO</b>		
0801	Quito Road - Bridge Replacement	C – 72
0804	Timber Bridge Inspection	C – 74

**ADOPTED**

**STREETS PROGRAM**  
**Street Reconstruction & Resurfacing**





PROJECT LOCATIONS	
A	Street Repair & Resurfacing

PROGRAM SECTION DIRECTORY	PAGE
<b>9901 Street Repair &amp; Resurfacing</b>	<b>C – 6</b>

## Street Reconstruction &amp; Resurfacing

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

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.

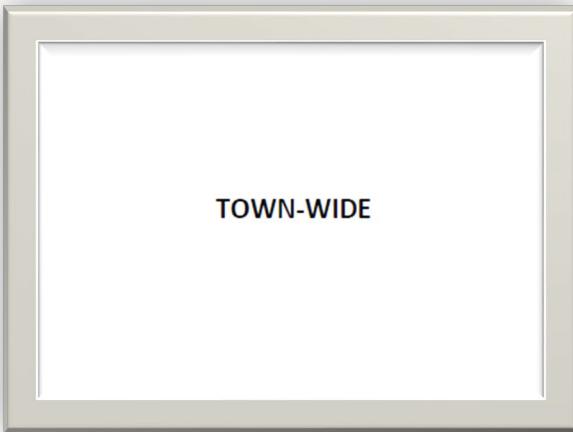
In addition to the funding sources noted above, Los Gatos has two additional designated sources for roadway maintenance: the Construction Impact Fee (approximately \$120,000 annually) and a Refuse Vehicle Road Impact Fee (approximately \$871,800 annually). These are impact fees that offset the use of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

## STREET RECONSTRUCTION &amp; RESURFACING PROJECTS SUMMARY

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
<i>Carryforward Projects</i>							
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
<i>New Projects</i>							
<b>Total Street Reconstruction Projects</b>	<b>\$ 34,814,707</b>	<b>\$ 7,314,145</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 56,868,209</b>

\* 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.



<b>Project Name</b>	Street Repair & Resurfacing	<b>Project Number</b>	811-9901
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety / Quality Public Infrastructure
<b>Description</b>	This is an ongoing annual project for street rehabilitation throughout the Town to enhance safety for all travel modes and to maintain the Town's roadway infrastructure. This annual project improves the Town's roadways and prevents street pavements from deteriorating to more extensive and costly repair conditions.
<b>Location</b>	This project occurs in various locations including Town-wide arterials, collectors, and neighborhood streets. To meet the SB1 requirements, every year the Council adopts a resolution identifying the streets needing repair. The final streets for the current construction season are identified at the time the specifications are brought forward for Council approval, which generally occurs in the spring.
<b>Project Background</b>	Street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues. Every three years, the Town conducts a full assessment on the condition of the streets through a consultant who specializes in the field. This assessment is funded through a grant from the Metropolitan Transportation Commission. The PCI information that results from the survey feeds into a street maintenance software program called Street Saver. Jurisdictions in the Bay Area use the same program and methodology.

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

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

**Street Reconstruction & Resurfacing**

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  $\frac{1}{2}$  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 Components and Estimated Timeline

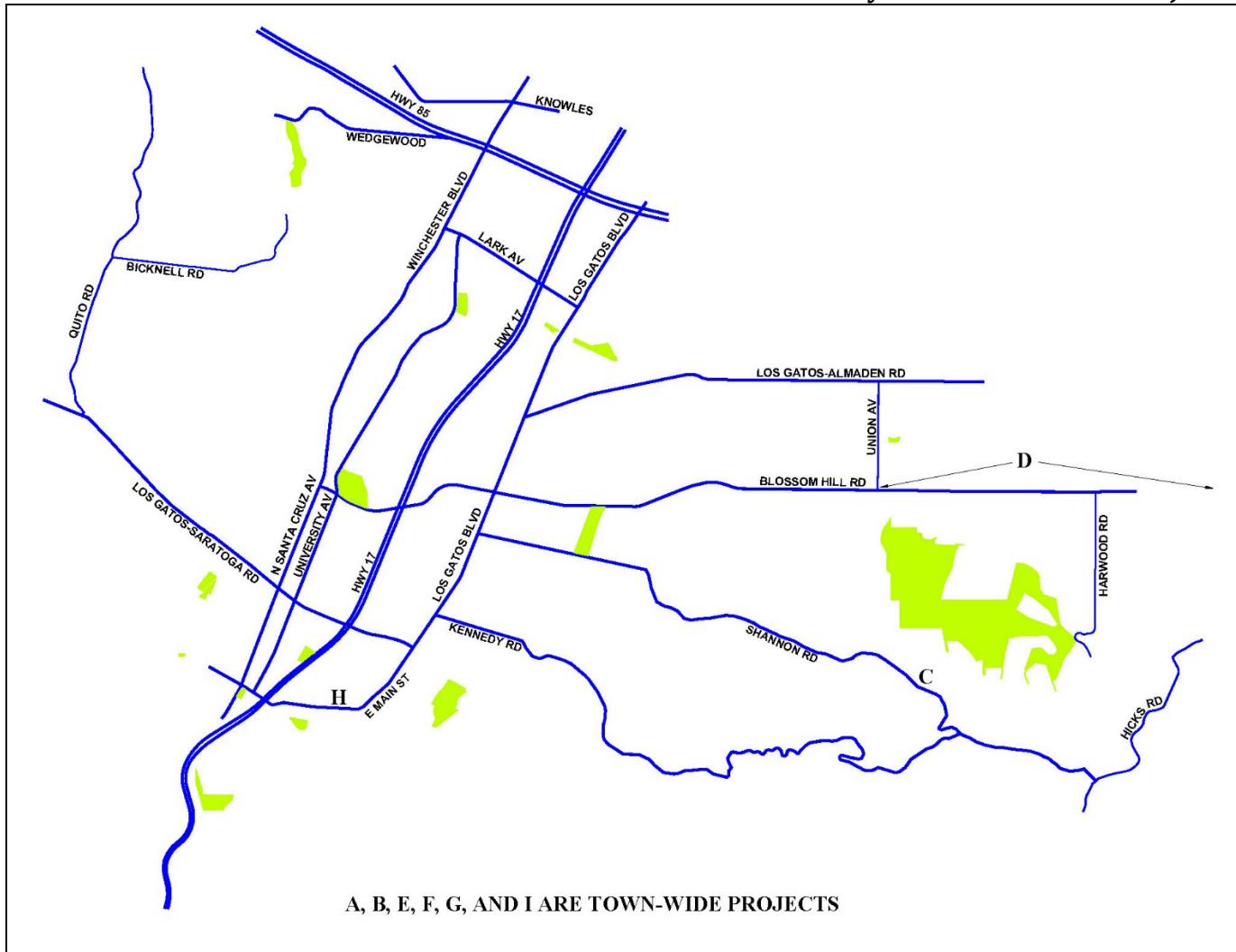
Project Phase	Original Date	Revised Date
Design	Fall 2025	NA
Bid Process	Winter 2025/26	NA
Construction	Spring 2026	NA
Completion	Fall 2026	NA

STREET REPAIR & RESURFACING										Project 811-9901
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
<b>GFAR</b>										
Vehicle License Fee - 2010 Measure B	\$ 1,796,628	\$ 757,887	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 3,454,515
VTA Allocation - Measure B	3,889,441	-	1,683,150	857,873	2,541,023	857,873	857,873	857,873	857,873	9,861,955
Other GFAR	10,729,816	2,138,435	267,572	968,381	1,235,953	968,381	968,381	968,381	968,381	17,977,728
<b>TOTAL GFAR FUND</b>	<b>\$ 16,415,884</b>	<b>\$ 2,896,322</b>	<b>\$ 1,950,722</b>	<b>\$ 2,006,254</b>	<b>\$ 3,956,976</b>	<b>\$ 2,006,254</b>	<b>\$ 2,006,254</b>	<b>\$ 2,006,254</b>	<b>\$ 2,006,254</b>	<b>\$ 31,294,198</b>
<b>GRANTS &amp; AWARDS</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
<b>GAS TAX</b>										
Road Maintenance and Rehab Account (RMRA)	\$ -	\$ 844,461	\$ -	\$ 877,489	\$ 877,489	\$ 877,489	\$ 877,489	\$ 877,489	\$ 877,489	\$ 5,231,906
Other Gas Tax & Prop 42	13,652,467	775,573	1,678,585	801,096	2,479,681	801,096	801,096	801,096	801,096	20,112,106
<b>TOTAL GAS TAX FUND</b>	<b>\$ 13,652,467</b>	<b>\$ 1,620,034</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 3,357,170</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 25,344,012</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 30,298,351</b>	<b>\$ 4,516,356</b>	<b>\$ 3,629,307</b>	<b>\$ 3,684,839</b>	<b>\$ 7,314,146</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 56,868,209</b>
USE OF FUNDS	Prior Year Actuals	2024-25 Estimated	Estimated Carryfwd to 2025-26	2025-26 New Funding	2024/25 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
						Proposed	Proposed	Proposed	Proposed	
<b>GFAR</b>										
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
<b>TOTAL GFAR</b>	<b>\$ 16,415,884</b>	<b>\$ 2,896,322</b>	<b>\$ 1,950,722</b>	<b>\$ 2,006,254</b>	<b>\$ 3,956,976</b>	<b>\$ 2,006,254</b>	<b>\$ 2,006,254</b>	<b>\$ 2,006,254</b>	<b>\$ 2,006,254</b>	<b>\$ 31,294,198</b>
<b>GRANTS &amp; AWARDS</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	230,000	-	-	-	-	-	-	-	-	230,000
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
<b>GAS TAX &amp; PROP 42</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
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	25,344,012
<b>TOTAL GAS TAX &amp; PROP 42</b>	<b>\$ 13,652,467</b>	<b>\$ 1,620,034</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 3,357,170</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 1,678,585</b>	<b>\$ 25,344,012</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 30,298,351</b>	<b>\$ 4,516,356</b>	<b>\$ 3,629,307</b>	<b>\$ 3,684,839</b>	<b>\$ 7,314,146</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 3,684,839</b>	<b>\$ 56,868,209</b>

\*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.

## Street Safety and Maintenance Projects



## PROJECT LOCATIONS – STREET SAFETY AND MAINTENANCE

A Annual Street Restriping (811-9902)	F VMT Mitigation Program (812-0133)
B Unanticipated Repairs – Annual (811-9904)	G Measure B Education & Encouragement (812-0134)
C Shannon Road Repair (811-0008)	H 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 and Maintenance Projects****STREET SAFETY & MAINTENANCE PROJECTS****TIER ONE**

<b>9902</b>	Annual Street Restriping	C – 12
<b>9904</b>	Unanticipated Repairs – Annual	C – 14
<b>0008</b>	Shannon Road Repair	C – 16
<b>0010</b>	Blossom Hill Road – Union to Camden	C – 18
<b>0130</b>	Roadside Fire Fuel Reduction	C – 20
<b>0133</b>	VMT Mitigation Program	C – 22
<b>0134</b>	Measure B Education & Encouragement	C – 24

**TIER TWO**

<b>0131</b>	East Main Street Crosswalk Improvements	C – 26
<b>0135</b>	Town-wide Speed Studies	C – 28

## Street Safety and Maintenance Projects

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 - 2029-30 CAPITAL IMPROVEMENT PROGRAM STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS							
	Expended Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<i>Carryforward Projects</i>							
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
<i>New Projects</i>							
<b>Total Maintenance &amp; Safety Projects</b>	<b>\$ 2,360,680</b>	<b>\$ 8,606,318</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 11,826,997</b>

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



TOWN-WIDE

<b>Project Name</b>	Annual Street Restriping	<b>Project Number</b>	811-9902			
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer			
<b>Tier</b>	1					
<b>Strategic Priority</b>	Public Safety / Quality Public Infrastructure					
<b>Description</b>	This project is an annual program that focuses on striping a portion of the Town's streets, ensuring the safety of vehicles and pedestrians.					
<b>Location</b>	Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.					
<b>Project Background</b>	The Town initiated the annual Town-wide striping program in FY 2006-07 to restripe or install new 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 the public.					
This project can also provide funding for other projects that improve existing striping, such as the annual Street Repair and Maintenance Project and other pedestrian and bikeway improvement projects.						
Since FY 2007-08, the ongoing annual GFAR appropriation has been \$25,000, except in FY 2023-24 when the project was put on hold.						
<b>Operating Budget Impacts</b>	Engineering staff time associated with these projects is tracked, which allows for accountability in the project costs 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 any temporary staff would be funded through the project. Full-time staff are accounted for in the FY 2025-26 Operating Budget.					

## Street Safety and Maintenance Projects

## Projects Components and Estimated Timeline

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

ANNUAL STREET RESTRIPIING											Project 811-9902	
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	\$ 180,228	\$ -	\$ 15,000	\$ 15,000	\$ 30,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 270,228	\$ -	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 180,228</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 270,228</b>		
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											\$ -	
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	180,228	-	15,000	15,000	30,000	15,000	15,000	15,000	15,000	270,228		
<b>TOTAL GFAR</b>	<b>\$ 180,228</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 270,228</b>		
GRANTS & AWARDS											\$ -	
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 180,228</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 270,228</b>		

## Street Safety and Maintenance Projects



TOWN-WIDE

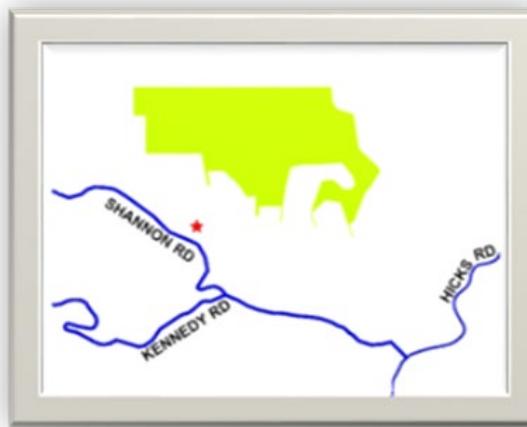
<b>Project Name</b>	Unanticipated Repairs – Annual	<b>Project Number</b>	811-9904
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Parks and Public Works Director
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project funds the repair and replacement of assets damaged due to storms, failure due to age of infrastructure, or other unforeseen repairs that are needed to maintain public health and safety.		
<b>Location</b>	Town-wide		
<b>Project Background</b>	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.		
<b>Operating Budget Impacts</b>	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.		

## Street Safety and Maintenance Projects

## Projects Components and Estimated Timeline

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

UNANTICIPATED REPAIRS - ANNUAL										Project 811-9904
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	\$ 9,572	\$ 33,472	\$ 77,316	\$ 100,000	\$ 177,316	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 620,360
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 9,572</b>	<b>\$ 33,472</b>	<b>\$ 77,316</b>	<b>\$ 100,000</b>	<b>\$ 177,316</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 620,360</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	9,572	33,472	77,316	100,000	177,316	100,000	100,000	100,000	100,000	620,360
<b>TOTAL GFAR</b>	<b>\$ 9,572</b>	<b>\$ 33,472</b>	<b>\$ 77,316</b>	<b>\$ 100,000</b>	<b>\$ 177,316</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 620,360</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 9,572</b>	<b>\$ 33,472</b>	<b>\$ 77,316</b>	<b>\$ 100,000</b>	<b>\$ 177,316</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 620,360</b>



<b>Project Name</b>	Shannon Road Repair	<b>Project Number</b>	811-0008
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety / Quality Public Infrastructure
<b>Description</b>	This project will repair the roadway on Shannon Road annexed from the County in 2018.
<b>Location</b>	This project will take place on Shannon Road between Santa Rosa Drive and Diduca Way.
<b>Project Background</b>	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.

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

A geotechnical study was conducted in 2020, and the consultant recommended retaining walls and reconstruction of the westbound lane to stabilize the embankment. 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 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.

## Street Safety and Maintenance Projects

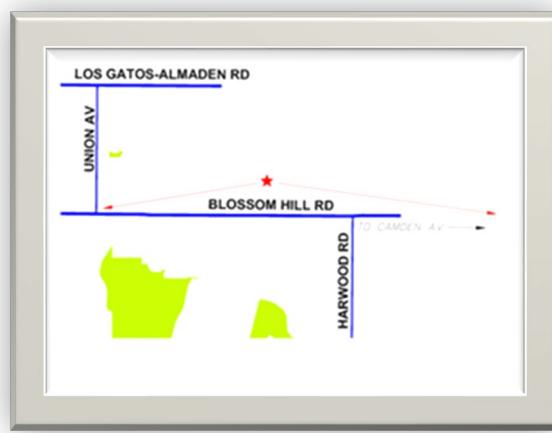
**Operating Budget Impacts** Engineering staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 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										Project 811-0008
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	\$ 629,590	\$ 61,715	\$ 5,272,068	\$ 612,691	\$ 5,884,759	\$ -	\$ -	\$ -	\$ -	\$ 6,576,064
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 629,590</b>	<b>\$ 61,715</b>	<b>\$ 5,272,068</b>	<b>\$ 612,691</b>	<b>\$ 5,884,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,576,064</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
<b>TOTAL GFAR</b>	<b>\$ 629,590</b>	<b>\$ 61,715</b>	<b>\$ 5,272,068</b>	<b>\$ 612,691</b>	<b>\$ 5,884,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,576,064</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 629,590</b>	<b>\$ 61,715</b>	<b>\$ 5,272,068</b>	<b>\$ 612,691</b>	<b>\$ 5,884,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,576,064</b>

## Street Safety and Maintenance Projects



**Project Name** Blossom Hill Road – Union to Camden

**Project Number** 811-0010

**Department** Parks & Public Works

**Project Manager** Town Engineer

**Tier** 1

**Strategic Priority** Quality Public Infrastructure / Public Safety

**Description** This project will update the Town's Local Road Safety Plan and evaluate safety enhancements on Blossom Hill Road.

**Location** This project is located on Blossom Hill Road between Union Avenue and Camden and will be completed in coordination with the City of San José.

**Project Background** The subject portion of Blossom Hill Road had two fatal vehicle crashes in 2023. The current design of the road supports high speeds. The Town coordinated with the City of San José to consider improvements to the area. While some modest improvements were made (e.g., extending red curb zones), additional improvements are needed.

This project will include updating the Town's Local Road Safety Plan to meet federal standards and evaluating and testing improvements to reduce traffic speeds in this area. Work will be coordinated with the City of San José with cost sharing between jurisdictions. The Town was awarded \$640,000 through the United States Department of Transportation's Safe Streets for All Program (SS4A) program to support this work. The local match is \$160,000 to be split between the Town of Los Gatos and City of San José. The grant agreement and cost share agreement are predicated on receiving CEQA clearance. CEQA, and the grant agreement are expected to be completed by Fall 2025.

**Operating Budget Impacts** Staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2025-26 Operating Budget.

## Street Safety and Maintenance Projects

## 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 - UNION TO CAMDEN										Project 811-0010
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					\$ 640,000					
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
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									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	160,000	-	160,000	-	-	-	160,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>
GRANTS & AWARDS	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
	<i>Salaries and Benefits</i>	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	640,000	-	640,000	-	-	-	640,000
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 640,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

## Street Safety and Maintenance Projects



## TOWN-WIDE

<b>Project Name</b>	Roadside Fire Fuel Reduction	<b>Project Number</b>	812-0130
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Parks and Public Works Director

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety
<b>Description</b>	This project results in brush/vegetation management work along hillside roadways. Starting with the 2023/24 fiscal year, this project became an annual ongoing effort.
<b>Location</b>	This project takes place on hillside roadways in Town that were identified in the Town's Roadside Vegetation Management Plan.
<b>Project Background</b>	<p>This project provides brush and vegetation management work along roadways to reduce fire risks in Wildland Urban Interface (WUI) areas, including Town routes critical for the ingress and egress of both resident evacuations and emergency first responders.</p> <p>The first year of this project in FY 2020-21 completed roadside fire fuel reduction on seven miles of the high priority roadway in WUI areas. In FY 2021-22, Town Council authorized additional funds and seven additional miles of roadway in the WUI areas were completed.</p> <p>In 2021 the Town applied for funding through the Federal Emergency Management Agency's Hazard Mitigation Grant Program and was awarded \$1,467,388 for roadside work. The remaining Town required match for these funds is \$489,130 and these funds will be requested in FY 2025-26 after other federal grants are spent.</p> <p>In FY 2022-23, staff applied for a \$750,000 Federal Earmark grant (administered by the US Forest Service for the project which was approved in the adoption of the Federal Budget). Matching funds for the federal grant were authorized by Town Council in FY 2022-23 using General Fund Council Priorities – Economic Recovery Reserve funding. Work under this grant program is expected to occur in Fall 2025, pending availability of federal funding.</p> <p>Another vegetation management project for Town open spaces can be found in this document in the Parks section.</p>
<b>Operating Budget Impacts</b>	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

## Street Safety and Maintenance Projects

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 REDUCTION										Project 812-0130
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	\$ 1,186,449	\$ -	\$ 735,551	\$ 100,000	\$ 835,551	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,422,000
GRANTS & AWARDS	-	-	750,000	-	750,000	-	-	-	-	750,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 1,186,449</b>	<b>\$ -</b>	<b>\$ 1,485,551</b>	<b>\$ 100,000</b>	<b>\$ 1,585,551</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 3,172,000</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
<b>TOTAL GFAR</b>	<b>\$ 1,186,449</b>	<b>\$ -</b>	<b>\$ 735,551</b>	<b>\$ 100,000</b>	<b>\$ 835,551</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,422,000</b>
GRANTS & AWARDS	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
	Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	750,000	-	750,000	-	-	-	-	750,000
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 1,186,449</b>	<b>\$ -</b>	<b>\$ 1,485,551</b>	<b>\$ 100,000</b>	<b>\$ 1,585,551</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 3,172,000</b>

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



<b>Project Name</b>	VMT Mitigation Program	<b>Project Number</b>	812-0133
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Parks and Public Works Director
<b>Tier</b>	1		
<b>Strategic Priority</b>	Fiscal Stability		
<b>Description</b>	This project funds a required nexus study to support an update to the Town's transportation impact fee program.		
<b>Location</b>	This project is located Town-wide.		
<b>Project Background</b>	The current Traffic Impact Mitigation Fee was created in 2014. A nexus study is required to update the Town's mitigation fee program.		<p>The Town's impact fee program must comply with the Mitigation Fee Act. The study evaluates various approaches to calculating the fee, develops a list of capital improvement projects, estimates project costs, and prepares the five statutory findings required for the adoption of the fee program. The new fee program is designed to help achieve the goals of reducing vehicle trips and vehicle miles of travel within the Town by avoiding or minimizing the need to expand existing roadway capacity. The study was completed in fall 2023, leading to a recommended fee program for the Town Council's consideration in January 2024, with additional analysis to be completed in spring 2024. If adopted, the Transportation Impact Fee Program would replace the Town's current Traffic Impact Mitigation Fees.</p>
			<p>Adoption of an updated fee is planned for fall 2025.</p>
<b>Operating Budget Impacts</b>			<p>Staff time for project management is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. Full-time staff are accounted for in the FY 2025-26 Operating Budget.</p>

## Street Safety and Maintenance Projects

## 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										Project 812-0133
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	\$ 167,836	\$ 21,641	\$ 60,523	\$ -	\$ 60,523	\$ -	\$ -	\$ -	\$ -	\$ 250,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 167,836</b>	<b>\$ 21,641</b>	<b>\$ 60,523</b>	<b>\$ -</b>	<b>\$ 60,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	167,836	21,641	60,523	-	60,523	-	-	-	-	250,000
<b>TOTAL GFAR</b>	<b>\$ 167,836</b>	<b>\$ 21,641</b>	<b>\$ 60,523</b>	<b>\$ -</b>	<b>\$ 60,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 167,836</b>	<b>\$ 21,641</b>	<b>\$ 60,523</b>	<b>\$ -</b>	<b>\$ 60,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

## Street Safety and Maintenance Projects



## TOWN-WIDE

<b>Project Name</b>	Measure B Education & Encouragement	<b>Project Number</b>	812-0134
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Parks and Public Works Director

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety
<b>Description</b>	This project provides education and encouragement programs to promote bicycle and pedestrian safety.
<b>Location</b>	This project is located Town-wide.
<b>Project Background</b>	For more than a decade, the Los Gatos-Monte Sereno Safe Routes to School (SR2S) has successfully partnered with the Town of Los Gatos to support students in the Los Gatos community by advancing bicycle and pedestrian safety initiatives.  With the passing of the 2016 Santa Clara County Measure B Sale Tax Measure, all jurisdictions in Santa Clara County have been receiving Measure B revenue in the Bicycle & Pedestrian Education and Encouragement Program based on a formula. The Town entered a funding agreement with VTA in 2019 to receive the Measure B funds and implement the Education and Encouragement Program.  The Education and Encouragement Program is now largely funded by the Measure B funds and is executed by SR2S staff under the leadership of the Town and the Los Gatos Union School District (LGUSD). The Town, in coordination with SR2S, submits an annual program of projects to VTA for approval and follows the program requirements. The program of projects outlines activities structured around education, encouragement, and communication. In addition to the well-established activities at the schools at LGUSD and LGHS, staff has expanded education and encouragement activities to the community in general and continued to explore new programs to be implemented at the school sites. The major activities include Back-to-School Events, student travel counts and survey, bike rodeo, Walk & Bike to School Week, Farmers Market pop-up, Bike to Breakfast, Kinder Pedestrian Training, helmet education and distribution, safety events at Spring into Green, and school community outreach meetings. This project serves as a pass through for the Measure B funds.

<b>Operating Budget Impacts</b>	Staff time associated with this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes
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**Street Safety and Maintenance Projects**

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 Components and Estimated Timeline**

Project Phase										
Annual Program										

MEASURE B EDUCATION & ENCOURAGEMENT										Project 812-0134
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	\$ 11,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,700
GRANTS & AWARDS	38,477	20,000	68,168	-	68,168	-	-	-	-	126,645
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 50,177</b>	<b>\$ 20,000</b>	<b>\$ 68,168</b>	<b>\$ -</b>	<b>\$ 68,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,345</b>
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
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	11,700	-	-	-	-	-	-	-	-	11,700
<b>TOTAL GFAR</b>	<b>\$ 11,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,700</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	38,477	20,000	68,168	-	68,168	-	-	-	-	126,645
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 38,477</b>	<b>\$ 20,000</b>	<b>\$ 68,168</b>	<b>\$ -</b>	<b>\$ 68,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,645</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 50,177</b>	<b>\$ 20,000</b>	<b>\$ 68,168</b>	<b>\$ -</b>	<b>\$ 68,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,345</b>



<b>Project Name</b>	East Main Street Crosswalk Improvements	<b>Project Number</b>	812-0131
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	2		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	The project will investigate constructing speed tables, raised crosswalks, bulb outs, and other measures to enhance pedestrian safety on East Main Street in front of Los Gatos High School.		
<b>Location</b>	East Main Street in front of Los Gatos High School, between High School Court and Chicago Avenue.		
<b>Project Background</b>	Pedestrian crossing safety enhancement measures such as speed tables, raised crosswalks, and/or bulb outs will be considered for East Main Street in front of Los Gatos High School. Once designed, construction of the improvements will be incorporated into the annual street repair and resurfacing project.		
	Given staffing and financial limitations, this project was moved to Tier 2 in FY 2025-26.		
<b>Operating Budget Impacts</b>	There are no operating budget impacts for this project in FY 2025-26.		

## Street Safety and Maintenance Projects

## 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 CROSSWALK IMPROVEMENTS										Project 812-0131
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	\$ 43,700	\$ 18,000			\$ -	\$ -	\$ -	\$ -	\$ 61,700
<b>TOTAL SOURCE OF FUNDS</b>	<b>GFAR</b>	<b>\$ 43,700</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,700</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	43,700	18,000	-	-	-	-	-	-	-	61,700
<b>TOTAL GFAR</b>	<b>\$ 43,700</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,700</b>
<b>GRANTS &amp; AWARDS</b>	<b>Salaries and Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 43,700</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,700</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 253,300</b>	<b>\$ 253,300</b>



## TOWN-WIDE

**Project Name** Town-Wide Speed Studies  
**Department** Parks & Public Works

**Project Number** 812-0135  
**Project Manager** Town Engineer

**Tier** 2

**Strategic Priority** Good Governance

**Description** Conduct surveys on select roadways throughout the Town to establish speed limits.

**Location** This project is located Town-wide.

**Project Background** This project involves collecting data on vehicle speeds and reviewing collision history on certain major Town roads. The data are used to inform the setting of speed limits.

The project was created in FY 2023-24. The Town is not required by law to update its speed studies until 2027. In FY 2024-25, the project schedule is adjusted to reflect this. Completion of this project is anticipated in FY 2026-27, and the project was moved to Tier 2 status in FY 2025-26 to reflect this.

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

## Street Safety and Maintenance Projects

## Projects Components and Estimated Timeline

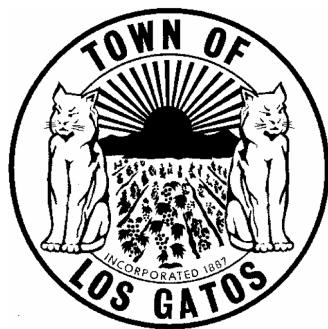
Project Phase	Original Date	Revised Date
Study	Fall 2023	TBD
Project design & development	NA	TBD

TOWN-WIDE SPEED STUDIES										Project 812-0135
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					<b>2025-26 Estimates</b>	<b>2026-27 Estimates</b>	<b>2027-28 Estimates</b>	<b>2028-29 Estimates</b>	<b>2029-30 Estimates</b>	<b>Total Estimates</b>
					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

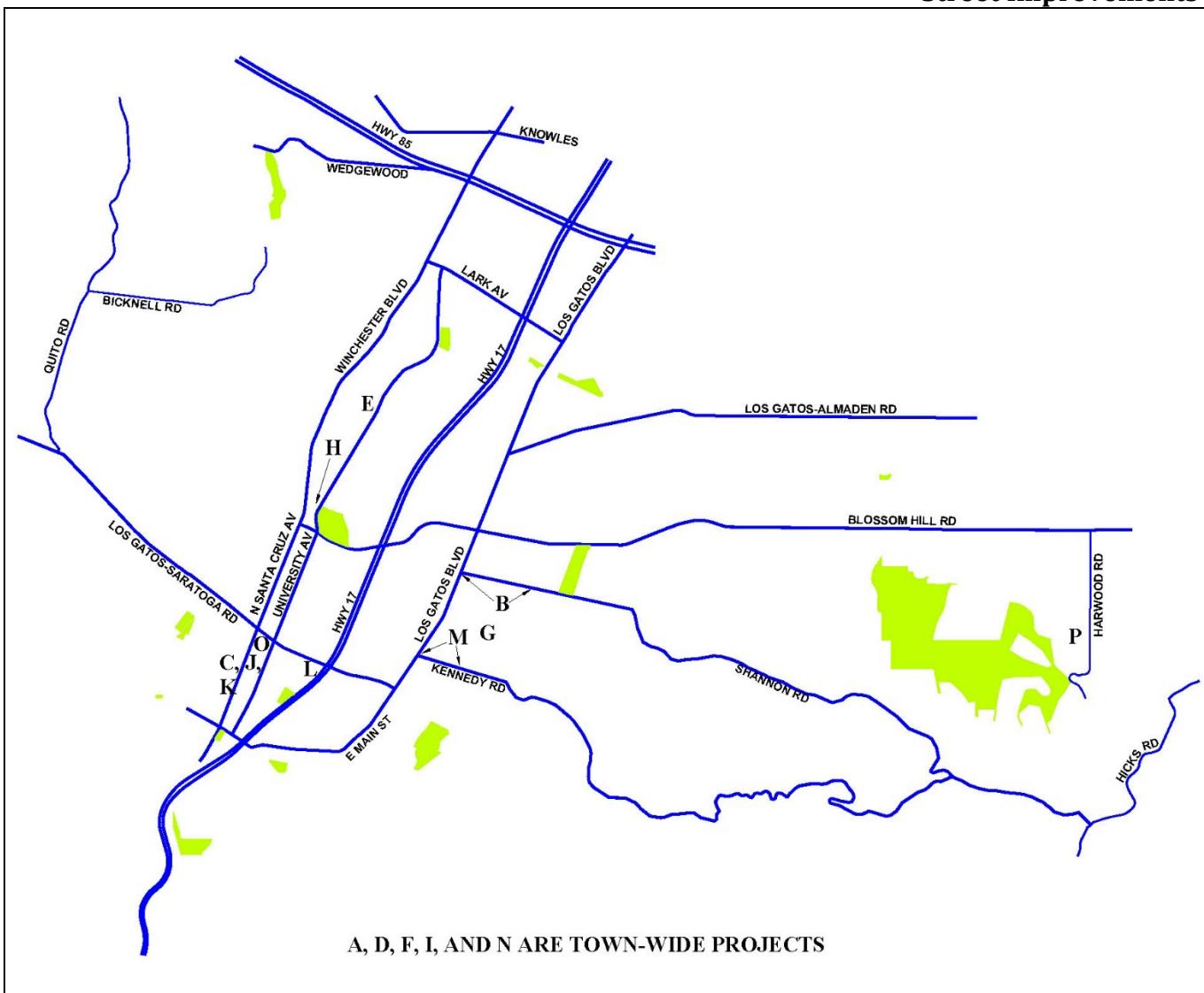
ADOPTED

STREETS PROGRAM

Street Safety and Maintenance Projects



## Street Improvements



PROJECT LOCATIONS – STREET IMPROVEMENTS	
A Curb, Gutter & Sidewalk Maintenance (813-9921)	I Storm Drainage Mapping (816-0425)
B Shannon Road Pedestrian and Bikeway Improvements (813-0218)	J Downtown Parking Lots Seal Coat & Restriping (817-0705)
C Parking Program Implementation (813-0242)	K 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)	M 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)	O Village Lane Trash Enclosure (813-0246)
H 709 University Avenue Drainage System Replacement (816-0423)	P Harwood/Belridge Drainage Study (816-0422)

## Street Improvements

**STREET IMPROVEMENT PROJECTS****TIER ONE**

<b>9921</b>	Curb, Gutter & Sidewalk Maintenance	C – 34
<b>0218</b>	Shannon Road Pedestrian and Bikeway Improvements	C – 36
<b>0242</b>	Parking Program Implementation	C – 38
<b>0414</b>	Stormwater System – Pollution Prevention Compliance	C – 40
<b>0418</b>	Vasona Oaks Drainage Failure Repair	C – 42
<b>0420</b>	Annual Storm Drain Improvement Project	C – 44
<b>0421</b>	Loma Street Drainage	C – 46
<b>0423</b>	709 University Avenue Drainage System Replacement	C – 48
<b>0425</b>	Storm Drainage Mapping	C – 50
<b>0705</b>	Downtown Parking Lots Seal Coat & Restriping	C – 52

**TIER TWO**

<b>0235</b>	Downtown Streetscape Revitalization/Economic Recovery Efforts	C – 54
<b>0237</b>	State Route 17 Corridor Congestion Relief Project	C – 56
<b>0241</b>	Kennedy Sidewalk & Bike Lanes – LGB to Englewood	C – 58
<b>0245</b>	Traffic/Travel Demand Model	C – 60
<b>0246</b>	Village Lane Trash Enclosure	C – 62
<b>0422</b>	Harwood/Belridge Drainage Study	C – 64

## Street Improvements

The Streets Program's *Street Improvements* section contains Capital Improvement Program projects that improve a roadway's function or structure, other than paving, as the primary scope of work. Typical Street Improvements projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, 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 Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9921 Curb, Gutter & Sidewalk 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
<i>New Projects</i>							
0418 Vasona Oaks Drainage Improvement Project	-	300,000	-	-	-	-	300,000
<b>Total Street Improvement Projects</b>	<b>\$ 9,746,106</b>	<b>\$ 2,993,862</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 14,059,968</b>

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



TOWN-WIDE

<b>Project Name</b>	Curb, Gutter, & Sidewalk Maintenance	<b>Project Number</b>	813-9921
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Public Safety		
<b>Description</b>	This is an ongoing annual project for the repair and replacement of hazardous and non-compliant curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist accessibility and to improve storm water runoff infrastructure.		
<b>Location</b>	Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.		
<b>Project Background</b>	Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on safety, accessibility requirements, and street resurfacing locations.		
	The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impact on the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develop an annual plan for sidewalk repair based on the level of damage as observed and reported by staff and residents, confirmed by staff inspection. The level of repair and maintenance performed in any given year has been limited by available annual funding. Funds are utilized predominantly to address locations where paving projects create a requirement for curb ramps and curb and gutter repair.		
	In addition to sidewalk, curb and gutter maintenance, this project is used for installing Americans with Disabilities Act (ADA) compliant accessible curb ramps on Town streets as required by federal law in conjunction with Town street maintenance projects. Title II of the ADA obligates a jurisdiction to provide compliant curb ramps whenever streets are resurfaced from one intersection to another. ADA compliance has required a substantial portion of the annual funding allocation.		

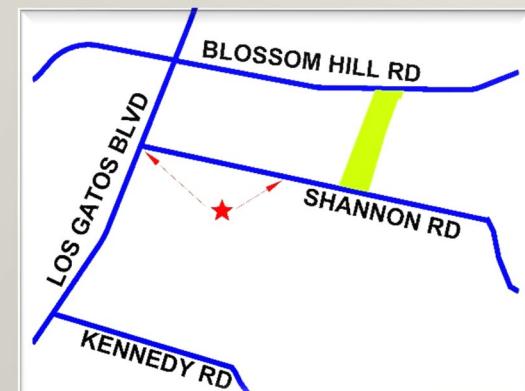
## Street Improvements

**Operating Budget Impacts** Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 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 & SIDEWALK MAINTENANCE										Project 813-9921
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ 5,178,783	\$ 472,592	\$ 258,609	\$ 300,000	\$ 558,609	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 7,409,984
GRANTS & AWARDS	62,884	-	-	-	-	-	-	-	-	62,884
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 5,241,667</b>	<b>\$ 472,592</b>	<b>\$ 258,609</b>	<b>\$ 300,000</b>	<b>\$ 558,609</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 7,472,868</b>
USE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
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	7,409,984
<b>TOTAL GFAR</b>	<b>\$ 5,178,783</b>	<b>\$ 472,592</b>	<b>\$ 258,609</b>	<b>\$ 300,000</b>	<b>\$ 558,609</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 7,409,984</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	62,884	-	-	-	-	-	-	-	-	62,884
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 62,884</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,884</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 5,241,667</b>	<b>\$ 472,592</b>	<b>\$ 258,609</b>	<b>\$ 300,000</b>	<b>\$ 558,609</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 7,472,868</b>



**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 bikeway travel along Shannon Road between Los Gatos Blvd. and Cherry Blossom Lane. Currently, there are approximately 1,000 feet of existing sidewalk and 2,000 feet of sidewalk gap.

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

**Project Background** Shannon Road is a two-lane neighborhood collector roadway, heavily traveled, especially when the schools are in session. Shannon Road is used by residents dropping off students at various schools, such as Blossom Hill Elementary, Van Meter Elementary and Fisher Middle Schools. This is a popular route for students to bike and walk to schools. Shannon Road currently has intermittent sections of sidewalk between Los Gatos Boulevard and Cherry Blossom Lane.

In June 2018, the Town applied for and was later awarded federal funding of \$940,100 by the Santa Clara Valley Transportation Authority (VTA) in the Vehicle Emissions Reductions Based at Schools (VERBS) Grant Program to support this project. In March 2022, the Council accepted an additional \$174,250 in Transportation Fund for Clean Air (TFCA) grant funds from the Bay Area Air Quality Management District and the Santa Clara Valley Transportation Authority.

The Class 1 multi-use path initially considered was deemed not feasible and not practical along the project area. After an extensive community engagement process and as approved by Council, sidewalks with buffered Class II bike lanes on both sides of Shannon Road are being designed to improve pedestrian and bicycle safety.

Construction was started on this project and is expected to be complete in summer 2025.

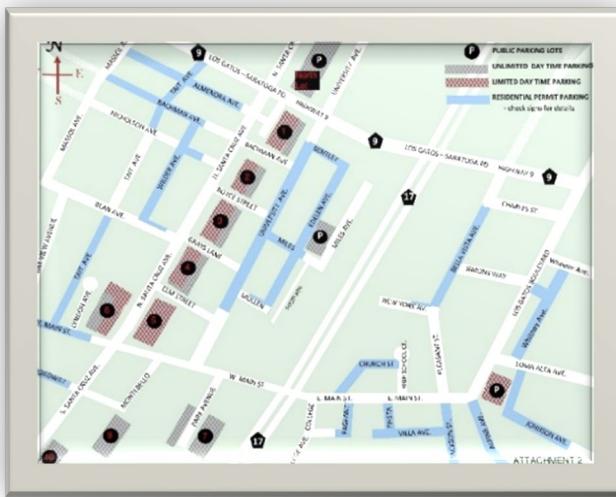
**Operating Budget Impacts** Staff time for the project's design and construction is tracked, which allows for accountability in the project's costs, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary 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.

## 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 PEDESTRIAN AND BIKEWAY IMPROVEMENTS										Project 813-0218
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	\$ 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
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 364,843</b>	<b>\$ 2,176,391</b>	<b>\$ 165,710</b>	<b>\$ -</b>	<b>\$ 165,710</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,706,944</b>
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
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	293,642	280,944	165,710		165,710					740,296
<b>TOTAL GFAR</b>	<b>\$ 293,642</b>	<b>\$ 280,944</b>	<b>\$ 165,710</b>	<b>\$ -</b>	<b>\$ 165,710</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 740,296</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	1,114,350	-	-	-	-	-	-	-	1,114,350
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ 1,114,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,114,350</b>
<b>TRAFFIC MITIGATION</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	133,380	-	-	-	-	-	-	-	133,380
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ -</b>	<b>\$ 133,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,380</b>
<b>STORM BASIN #1</b>										
Project Construction Expenses	\$ -	\$ 647,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,717
<b>TOTAL STORM BASIN #1</b>	<b>\$ -</b>	<b>\$ 647,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 647,717</b>
<b>UTILITY UNDERGROUND</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	71,201	-	-	-	-	-	-	-	-	71,201
<b>TOTAL UTILITY UNDERGROUND</b>	<b>\$ 71,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,201</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 364,843</b>	<b>\$ 2,176,391</b>	<b>\$ 165,710</b>	<b>\$ -</b>	<b>\$ 165,710</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,706,944</b>



<b>Project Name</b>	Parking Program Implementation	<b>Project Number</b>	813-0242
<b>Department</b>	Parks and Public Works/Police Department	<b>Project Manager</b>	Town Engineer

<b>Tier</b>	1
<b>Strategic Priority</b>	Quality Public Infrastructure
<b>Description</b>	This project consists of the phased implementation of the recommendations found in the Town of Los Gatos Parking Roadmap that was completed in December 2019.
<b>Location</b>	This project is located downtown and in nearby neighborhoods.
<b>Project Background</b>	In 2019, the Town conducted a Parking Study to identify the needs for parking in Los Gatos. The Parking Roadmap provided a series of recommendations that should be implemented over time. The recommendations include adjustments to time limits, implementation of paid parking, permitting programs, wayfinding or signage enhancements, and other ideas that ensure the existing inventory is utilized effectively. Later stages of the program may look at parking capacity enhancements based on ongoing analysis.
	The first phase of work will be implementing a Wayfinding and Signage Program, which will be completed in Spring 2025. In the May 2024 budget hearing, an additional \$50,000 was added to this project to provide funding for campus signs at the civic center.
	In 2024, the Town secured the services of a contract parking manager to guide further implementation of the parking recommendations. This contract is ongoing.
<b>Operating Budget Impacts</b>	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.

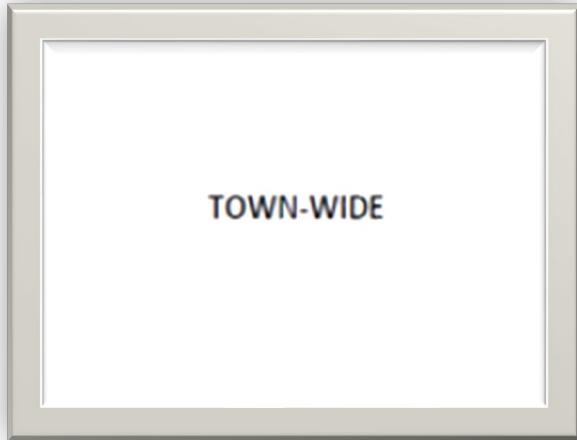
## Street Improvements

## 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 IMPLEMENTATION										Project 813-0242
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	\$ 207,539	\$ 392,825	\$ 217,091			\$ -	\$ 217,091	\$ -	\$ -	\$ 817,455
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 207,539</b>	<b>\$ 392,825</b>	<b>\$ 217,091</b>	<b>\$ -</b>	<b>\$ 217,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 817,455</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	207,539	392,825	217,091	-	217,091	-	-	-	-	817,455
<b>TOTAL GFAR</b>	<b>\$ 207,539</b>	<b>\$ 392,825</b>	<b>\$ 217,091</b>	<b>\$ -</b>	<b>\$ 217,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 817,455</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 207,539</b>	<b>\$ 392,825</b>	<b>\$ 217,091</b>	<b>\$ -</b>	<b>\$ 217,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 817,455</b>



TOWN-WIDE

**Project Name** Stormwater System – Pollution Prevention  
Compliance **Project Number** 816-0414

**Department** 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.

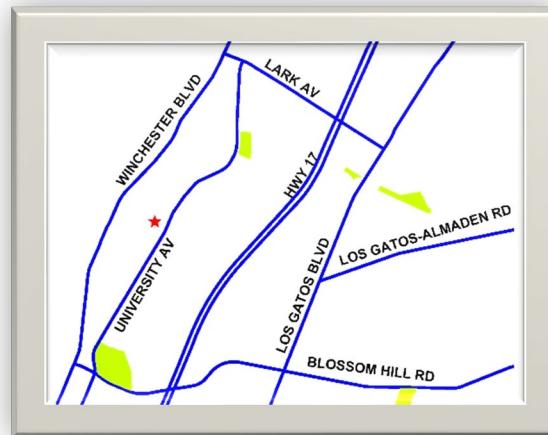
Additional funds are proposed for FY 2025-26 to support the ongoing unfunded mandate associated with this permit program.

**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 - POLLUTION PREVENTION COMPLIANCE										Project 816-0414		
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	Carryfwd to	2025-26	2025-26	Budget	2026-27	2027-28	2028-29	2029-30	Total
	Actuals	Estimated		2025-26	New Funding	(w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Proposed	Project
GFAR	\$ 61,469	\$ 34,060	\$ 2,471		\$ 30,000	\$ 32,471	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 248,000
GRANTS & AWARDS												
TOTAL SOURCE OF FUNDS	\$ 61,469	\$ 34,060	\$ 2,471		\$ 30,000	\$ 32,471	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 248,000
USE OF FUNDS	Prior Year	2024-25	Estimated	Carryfwd to	2025-26	2025-26	Budget	2026-27	2027-28	2028-29	2029-30	Total
	Actuals	Estimated		2025-26	New Funding	(w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Proposed	Project
GFAR												
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-		-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-		-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-		-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	61,469	34,060	2,471		30,000	32,471	30,000	30,000	30,000	30,000	30,000	248,000
TOTAL GFAR	\$ 61,469	\$ 34,060	\$ 2,471		\$ 30,000	\$ 32,471	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 248,000
GRANTS & AWARDS												
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-		-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-		-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-		-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-		-	-	-	-	-	-	-	-
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USE OF FUNDS	\$ 61,469	\$ 34,060	\$ 2,471		\$ 30,000	\$ 32,471	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 248,000



<b>Project Name</b>	Vasona Oaks Storm Drainage Repair	<b>Number</b>	816-0418
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety
<b>Description</b>	Repair the failing corrugated metal pipe (CMP) that crosses University Avenue, extends through Vasona County Park, and discharges into Vasona Reservoir. University Avenue near Vasona Oaks Drive and Vasona County Park
<b>Location</b>	
<b>Background</b>	The storm drainage piping system that carries water from the Vasona Oaks Drive residential area to the discharge point in Vasona Reservoir has failed and requires repair. The discharge pipe runs under University Avenue before crossing into the County Park. There is a potential for the pipe to generate a sinkhole in the public right-of-way, causing a safety risk and a potential for a long-term closure of University Avenue at the crossing area. Failed sections of the corrugated metal pipe (CMP) downhill of the roadway have created a sinkhole within the Vasona County Park area. The sections of CMP pipe in the Town's right-of-way need to be replaced, and any undermining of the street needs to be repaired in advance of potential failure. The pipe within the park has already failed. During the repair project, staff will acquire appropriate easements for this drainage system.
<b>Operating Budget Impacts</b>	Work was started in spring 2024 using funding from the Annual Storm Drain Improvements Project (816-0420). Work may be completed in two phases, with repair of the piping under University Avenue completed before work in the park. Staff time for developing this model is tracked, which allows for accountability in 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. Full-time staff are accounted for in the FY 2025-26 Operating Budget.

## 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 IMPROVEMENT PROJECT										Project 816-0418
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	-	-	-	-	-	-	-	-	-	-
STORM BASIN #2	-	-	-	300,000	300,000	-	-	-	-	300,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
STORM BASIN #2										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL STORM BASIN #2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



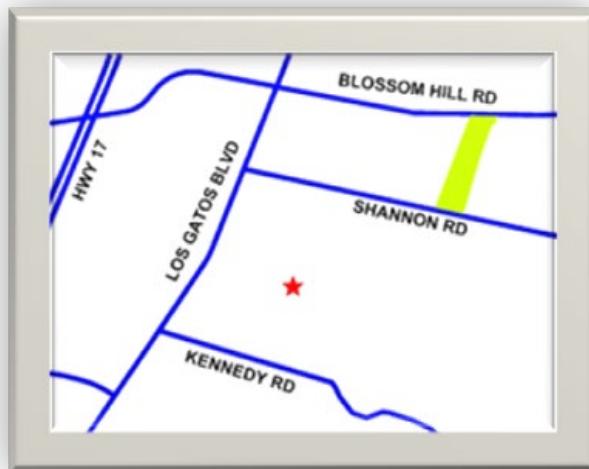
TOWN-WIDE

<b>Project Name</b>	Annual Storm Drain Improvement Project	<b>Project Number</b>	816-0420
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project provides funding to improve existing storm drain infrastructure and install new systems where required to address stormwater runoff and drainage issues and enhance safety.		
<b>Location</b>	This project is located Town-wide.		
<b>Project Background</b>	The Town is responsible for keeping Town roads clear of excessive water and maintaining and improving stormwater infrastructure. Storm drain improvements in the Town right of ways and parking lots are necessary to manage water drainage issues within these Town locations. The intent of this project is to keep pace with the needs of the Town's storm drain system to prevent flooding in the Town right of ways.		
<b>Operating Budget Impacts</b>	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										
Scope and schedule depend on deficiencies identified										

ANNUAL STORM DRAIN IMPROVEMENT PROJECT											Project 816-0420					
SOURCE OF FUNDS	Prior Year		2024-25		Estimated Carryfwd to 2025-26	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27		2027-28		2028-29		2029-30		Total Project
	Actuals	Estimated	Actuals	Estimated				Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		
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	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 291,181</b>	<b>\$ -</b>	<b>\$ 252,219</b>	<b>\$ -</b>	<b>\$ 252,219</b>	<b>\$ -</b>	<b>\$ 252,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 543,400</b>	
USE OF FUNDS	Prior Year		2024-25		Estimated Carryfwd to 2025-26	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27		2027-28		2028-29		2029-30		Total Project
	Actuals	Estimated	Actuals	Estimated				Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
STORM BASIN #1	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<i>Project Construction Expenses</i>	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>TOTAL STORM BASIN #1</b>	<b>\$ 241,481</b>	<b>\$ -</b>	<b>\$ 81,919</b>	<b>\$ -</b>	<b>\$ 81,919</b>	<b>\$ -</b>	<b>\$ 81,919</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 323,400</b>	
STORM BASIN #2	\$ 241,481	\$ -	\$ 81,919	\$ -	\$ 81,919	\$ -	\$ 81,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,400
<i>Project Construction Expenses</i>	\$ 39,700	\$ -	\$ 170,300	\$ -	\$ 170,300	\$ -	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<b>TOTAL STORM BASIN #3</b>	<b>\$ 291,181</b>	<b>\$ -</b>	<b>\$ 252,219</b>	<b>\$ -</b>	<b>\$ 252,219</b>	<b>\$ -</b>	<b>\$ 252,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 543,400</b>	



<b>Project Name</b>	Loma Street Drainage	<b>Project Number</b>	816-0421
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project will evaluate the existing drainage system on Loma Street, including the outfall at Ross Creek, explore alternatives for reducing flooding, and recommend improvements. Future year funding will be allocated for the design and construction of the recommended improvements.		
<b>Location</b>	Loma Street from Ferris Ave to Englewood Ave; Topping Way from Englewood Ave to Ross Creek.		
<b>Project Background</b>	Loma Street has experienced street flooding during rain events for many years. The existing drainage system has very few inlets, and the discharge at Ross Creek is susceptible to clogging.		
<b>Operating Budget Impacts</b>	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 are accounted for in the FY 2025-26 Operating Budget.		

## Projects Components and Estimated 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										Project 816-0421
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
STORM BASIN #1	\$ -	\$ -	\$ 350,000	\$ 496,300	\$ 846,300	\$ -	\$ -	\$ -	\$ -	\$ 846,300
STORM BASIN #2	-	-	-	-	-	-	-	-	-	-
STORM BASIN #3	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 496,300</b>	<b>\$ 846,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,300</b>
USE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
STORM BASIN #1										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ 350,000	\$ 496,300	\$ 846,300	\$ -	\$ -	\$ -	\$ -	\$ 846,300
<b>TOTAL STORM BASIN #1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 496,300</b>	<b>\$ 846,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,300</b>
STORM BASIN #2										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
STORM BASIN #3										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 496,300</b>	<b>\$ 846,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,300</b>

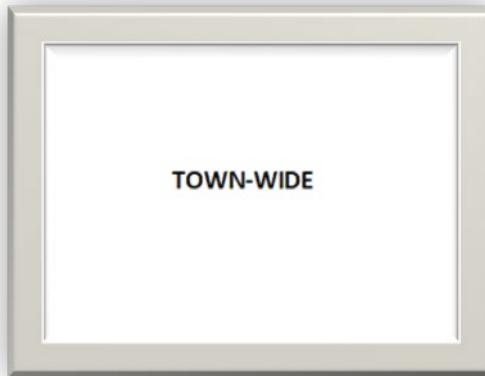


<b>Project Name</b>	709 University Avenue Drainage System Replacement	<b>Project Number</b>	816-0423
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project will provide for the development of construction documents and construction contracting to replace an existing failing drainage pipe.		
<b>Location</b>	Between University Avenue and Winchester Boulevard, west of Oak Meadow Park.		
<b>Project Background</b>	An existing corrugated metal drainage pipe runs between private properties at 709 University and 2 Winchester Boulevard. Sink holes are forming along the alignment of the drainage pipe and a replacement is likely required.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2025-26 Operating Budget.		

## Projects Components and Estimated 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 816-0423			
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORM BASIN #2	-	-	200,000	100,000	300,000	-	-	-	-	300,000
STORM BASIN #3	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
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
STORM BASIN #1 <i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
STORM BASIN #2 <i>Project Construction Expenses</i>	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL STORM BASIN #2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
STORM BASIN #3 <i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



<b>Project Name</b>	Storm Drainage Mapping	<b>Project Number</b>	816-0425
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Good Governance		
<b>Description</b>	This project will provide funding to map parts of the storm drainage infrastructure in the Town.		
<b>Location</b>	Town-wide		
<b>Project Background</b>	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.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2025-26 Operating Budget.		

## Projects Components and Estimated Timeline

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

SYSTEM DRAIN MAPPING										Project 816-0425	
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	Carryfwd to	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	2025-26	New Funding	Budget (w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Proposed	
GFAR	\$ -	\$ 158,699	\$ 31,301	\$ -	\$ 31,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
STORM BASIN #1	-	86,667	-	75,000	75,000	-	-	-	-	-	161,667
STORM BASIN #2	-	86,667	-	75,000	75,000	-	-	-	-	-	161,667
STORM BASIN #3	-	86,667	-	75,000	75,000	-	-	-	-	-	161,667
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 418,700</b>	<b>\$ 31,301</b>	<b>\$ 225,000</b>	<b>\$ 256,301</b>	<b>\$ -</b>	<b>\$ 675,001</b>				
USE OF FUNDS	Prior Year	2024-25	Estimated	Carryfwd to	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	2025-26	New Funding	Budget (w/ Carryforward)	Proposed	Proposed	Proposed	Proposed	Proposed	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	158,699	31,301	-	31,301	-	-	-	-	-	190,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 158,699</b>	<b>\$ 31,301</b>	<b>\$ -</b>	<b>\$ 31,301</b>	<b>\$ -</b>	<b>\$ 190,000</b>				
<b>STORM BASIN #1</b>											
<i>Project Construction Expenses</i>	\$ -	\$ 86,667	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,667
<b>TOTAL STORM BASIN #1</b>	<b>\$ -</b>	<b>\$ 86,667</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 161,667</b>				
<b>STORM BASIN #2</b>											
<i>Project Construction Expenses</i>	\$ -	\$ 86,667	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,667
<b>TOTAL STORM BASIN #2</b>	<b>\$ -</b>	<b>\$ 86,667</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 161,667</b>				
<b>STORM BASIN #3</b>											
<i>Project Construction Expenses</i>	\$ -	\$ 86,667	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,667
<b>TOTAL STORM BASIN #3</b>	<b>\$ -</b>	<b>\$ 86,667</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 161,667</b>				
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 418,700</b>	<b>\$ 31,301</b>	<b>\$ 225,000</b>	<b>\$ 256,301</b>	<b>\$ -</b>	<b>\$ 675,001</b>				



**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 seal coat and then restriping.

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

**Project Background** The public parking lots in downtown Los Gatos are heavily used. In order to keep their surfaces in good condition and prevent long-term wear and damage, the parking lots need to be resurfaced and restriped on a routine basis. This project is necessary to prevent possible drainage or broken pavement problems in the future. To maintain these parking lots, funding for this project is recommended biannually to provide funds for the required ongoing work.

Work on this project will be incorporated into the Summer 2025 paving project.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff are accounted for in the FY 2025-26 Operating Budget.

## Projects Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Construction	Summer 2025	

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPIING										Project 817-0705
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	\$ 84,839	\$ -	\$ 65,161	\$ -	\$ 65,161	\$ -	\$ -	\$ -	\$ -	\$ 150,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 84,839</b>	<b>\$ -</b>	<b>\$ 65,161</b>	<b>\$ -</b>	<b>\$ 65,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	84,839	-	65,161	-	65,161	-	-	-	-	150,000
<b>TOTAL GFAR</b>	<b>\$ 84,839</b>	<b>\$ -</b>	<b>\$ 65,161</b>	<b>\$ -</b>	<b>\$ 65,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 84,839</b>	<b>\$ -</b>	<b>\$ 65,161</b>	<b>\$ -</b>	<b>\$ 65,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>



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

<b>Tier</b>	2
<b>Strategic Priority</b>	Civic Engagement
<b>Description</b>	These funds are being used to support economic recovery from the COVID-19 pandemic by installing semi-permanent parklets.
<b>Location</b>	This project is located downtown.
<b>Project Background</b>	The Downtown Streetscape infrastructure has aged and needs updating to continue to attract visitors and 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.

**Operating  
Budget Impacts**

There are no operating budget impacts for this project in FY 2025-26.

**Project Components and Estimated Timeline**

<b>Project Components &amp; Estimated Timeline</b>	Ongoing	Business Recovery	Support deployment of semi-permanent parklets, business license reductions, planning fee waivers, and other efforts.
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DOWNTOWN STREETSCAPE REVITALIZATION/ECONOMIC RECOVERY EFFORTS								Project 813-0235		
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	\$ 2,169,007	\$ 120,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,289,722
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 2,169,007</b>	<b>\$ 120,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,289,722</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,169,007	120,715	-	-	-	-	-	-	-	2,289,722
<b>TOTAL GFAR</b>	<b>\$ 2,169,007</b>	<b>\$ 120,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,289,722</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 2,169,007</b>	<b>\$ 120,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,289,722</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,918
										\$ 101,918



<b>Project Name</b>	State Route 17 Corridor Congestion Relief Project	<b>Project Number</b>	813-0237
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer

<b>Tier</b>	2
<b>Strategic Priority</b>	Quality Public Infrastructure
<b>Description</b>	This project is needed as a necessary local match to complete the studies and design for improvements at Highway 9 and Highway 17.

<b>Location</b>	This project is located at the Highway 9 and Highway 17 interchange and on Highway 17 from Route 9 to the Lark Avenue Exit.
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<b>Project Background</b>	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.
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This project is in the design phase with VTA as the project lead and Caltrans. The Town is a stakeholder and permitting authority. There are two components to this project. The first includes mainline efficiency improvements such as adding auxiliary lanes and realigning existing lanes. Auxiliary lanes might include continuing the on-ramp from Lark Avenue south to the Highway 9 off-ramp, facilitating a smoother transition of traffic. The second component includes the reconstruction of the interchange at Highway 9. VTA approved 2016 Measure B funds to bring the project through preliminary design and environmental review. Project design is expected to be complete by the end of calendar year 2025. The allocation of 2016 Measure B funds requires at least a 10 percent contribution from non-2016 Measure B sources.

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.

## Street Improvements

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.

**Operating Budget Impacts** VTA is the project sponsor and manager There are no operating budget impacts for this project in FY 2025-26.

## 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 CONGESTION RELIEF PROJECT										Project 813-0237
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	\$ 867,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 867,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
TRAFFIC MITIGATION	600,000	-	-	-	-	-	-	-	-	600,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 1,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,467,000</b>
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
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	867,000	-	-	-	-	-	-	-	-	867,000
<b>TOTAL GFAR</b>	<b>\$ 867,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 867,000</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRAFFIC MITIGATION</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	600,000	-	-	-	-	-	-	-	-	600,000
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 1,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,467,000</b>
TIER 2 UNAPPROPRIATED ESTIMATES					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>



<b>Project Name</b>	Kennedy Sidewalk & Bike Lanes – LGB to Englewood	<b>Project Number</b>	813-0241
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer

<b>Tier</b>	2
<b>Strategic Priority</b>	Quality Public Infrastructure
<b>Description</b>	The project seeks to install sidewalks and Class II bike lanes on Kennedy Road.
<b>Location</b>	This project location is Kennedy Road between Los Gatos Boulevard and Englewood Avenue.
<b>Project Background</b>	The Kennedy Road Sidewalk improvement project would provide safe connections to Los Gatos Boulevard with its businesses and access to Louise Van Meter Elementary School, R.J. Fisher Middle School, and Los Gatos High School. The project location is in close proximity to the VTA Bus Route 27 stop at Los Gatos Boulevard, serving additional destinations within the Town.

In June 2020, the Town was awarded a Measure B grant of \$832,300 for the final design and construction of this project, and a portion of that funding was reallocated to the Los Gatos Creek Trail Connector Project. Future funding will be needed to support the development of construction documents and the construction of improvements. The project may require land acquisitions to widen 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 resources permit, it will be moved to Tier 1 to perform an initial study phase to assess its feasibility.

<b>Operating Budget Impacts</b>	There are no operating budget impacts for this project in FY 2025-26.
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## 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 SIDEWALK & BIKE LANES - LGB TO ENGLEWOOD								Project 813-0241		
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Tier 2 Unappropriated Estimates				2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates	
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,365,376</b>	<b>\$ 2,365,376</b>



TOWN-WIDE

<b>Project Name</b>	Traffic / Travel Demand Model	<b>Number</b>	813-0245
<b>Department</b>	Parks and Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	2		
<b>Strategic Priority</b>	Fiscal Stability / Quality Public Infrastructure		
<b>Description</b>	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.		
<b>Location</b>	Townwide		
<b>Project Background</b>	The Town of Los Gatos is going through a significant time of growth and transition. With the construction, entitlement, and planning for several large projects in Town, and to analyze existing traffic patterns on a Townwide basis, including the impacts of seasonal beach traffic, the Town is in need of its own predictive traffic model. A traffic model can be used to analyze and predict traffic patterns in Los Gatos, allowing for a townwide assessment of traffic impacts due to future land development projects, transportation improvements, and policy changes on traffic congestion, and to plan accordingly for future transportation needs.		
<b>Operating Budget Impacts</b>	This project was placed on Tier 2 status for FY 2025-26 due to lack of funding and limited staff resources. There are no operating budget impacts for this project in FY 2025-26.		

## Project Components and Estimated Timeline

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

TRAFFIC / TRAVEL DEMAND MODEL										Project 813-0245
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

**Project Name**

Village Lane Trash Enclosure

**Number**

813-0246

**Department**

Parks and Public Works

**Project Manager**

PPW Director

**Tier**

2

**Strategic Priority**

Community Character / Good Governance

**Description**

This project provides funding to support businesses and property owners to remove trash enclosures from within Village Lane.

**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.

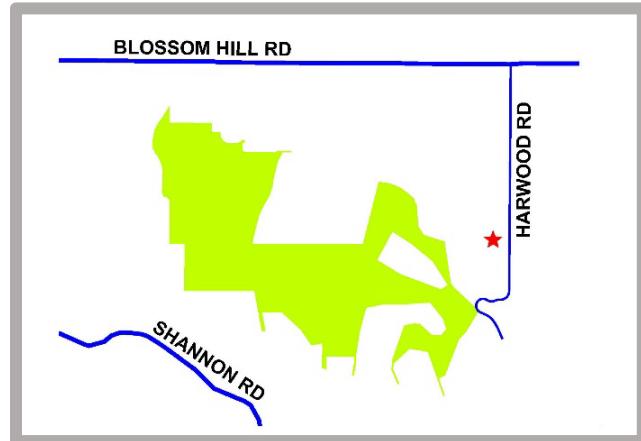
**Operating Budget Impacts**

There are no operating budget impacts for this project in FY 2025-26.

## Project Components and Estimated Timeline

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

VILLAGE LANE TRASH ENCLOSURE							Project 813-0246			
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TIER 2 UNAPPROPRIATED ESTIMATES				2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
									\$ 100,000	



<b>Project Name</b>	Harwood/Belridge Drainage Study	<b>Project Number</b>	816-0422		
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer		
<b>Tier</b>	2				
<b>Strategic Priority</b>	Quality Public Infrastructure				
<b>Description</b>	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.				
<b>Location</b>	Between Belridge Drive and Belcrest Drive.				
<b>Project Background</b>	An existing pipe is located within a narrow drainage easement. Residents of the area regularly express concerns about the pipe clogging and the easement collecting debris. This project will 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 resources.					
<b>Operating Budget Impacts</b>	There are no operating budget impacts for this project in FY 2025-26.				

## Projects Components and Estimated Timeline

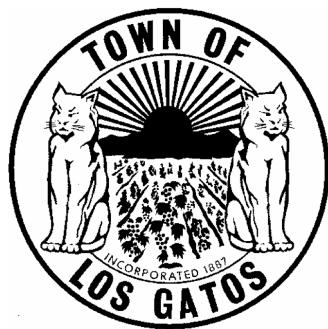
Project Phase	Original Date	Revised Date
Study / Engineering Evaluation	Winter 2024	TBD
Design	TBD	TBD
Bidding	TBD	TBD
Construction	TBD	TBD
Completion / Project Close out	TBD	TBD

HARWOOD/BELRIDGE DRAINAGE STUDY										Project 816-0422
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORM BASIN #1	-	-	-	-	-	-	-	-	-	-
STORM BASIN #2	-	-	-	-	-	-	-	-	-	-
STORM BASIN #3	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
STORM BASIN #1										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
STORM BASIN #2										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
STORM BASIN #3										
<i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STORM BASIN #3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

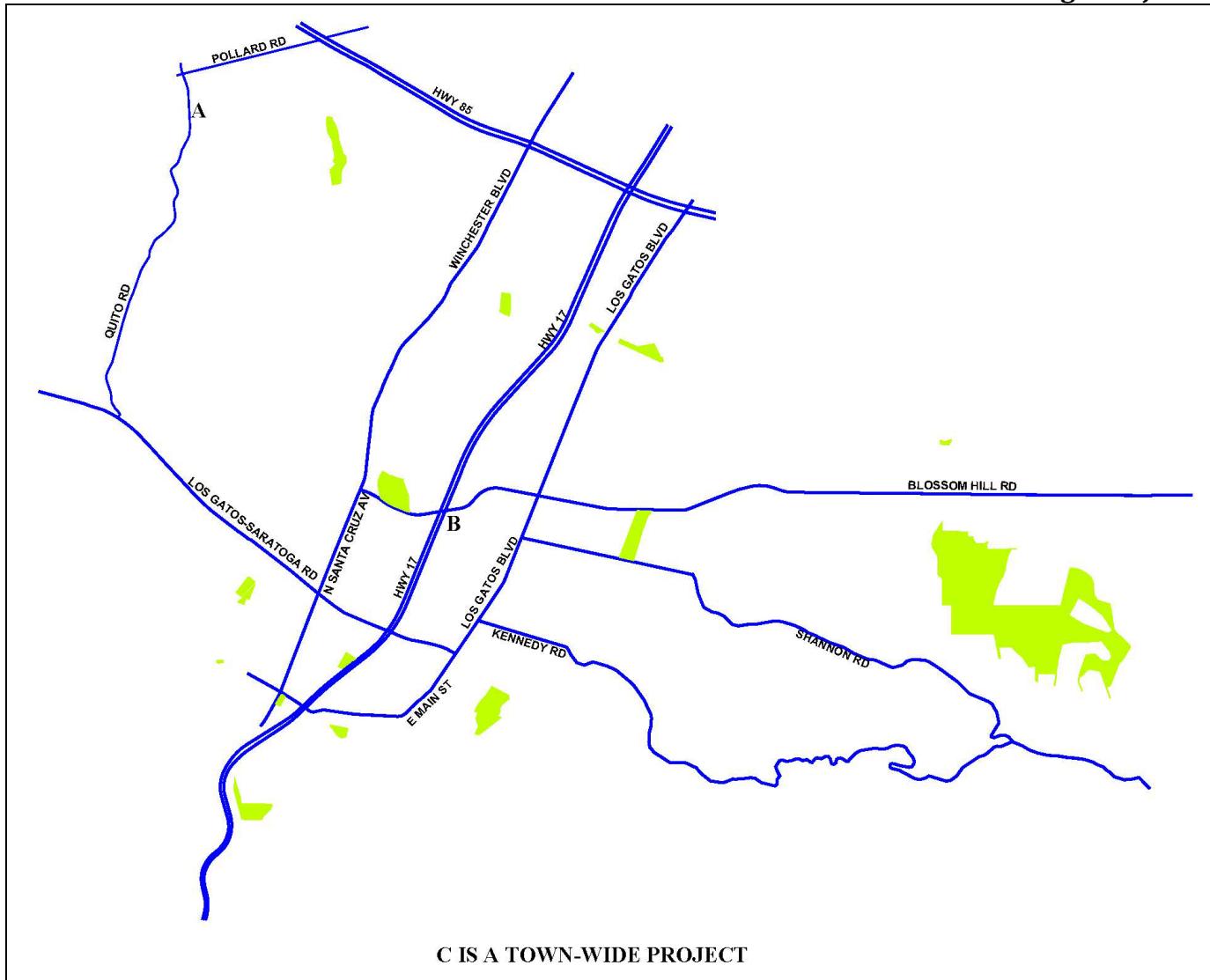
**ADOPTED**

**STREETS PROGRAM**

**Street Improvements**



## Bridge Projects



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

**Bridge Projects**

<b>PROGRAM SECTION DIRECTORY</b>	<b>PAGE</b>
<b>TIER ONE</b>	
<b>0803 Highway 17 Bicycle &amp; Pedestrian Bridge - Design</b>	<b>C - 70</b>
<b>TIER TWO</b>	
<b>0801 Quito Road - Bridge Replacement</b>	<b>C - 72</b>
<b>0804 Timber Bridge Inspection</b>	<b>C - 74</b>

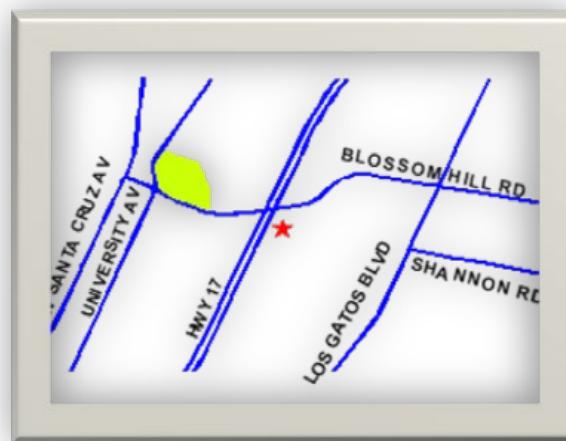
**Bridge Projects**

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 Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0803 Highway 17 Bicycle & Pedestrian Bridge - Design	3,488,651	1,003,473	-	-	-	-	4,492,124
<i>New Projects</i>							
<b>Total Bridge Projects</b>	<b>\$ 3,488,651</b>	<b>\$ 1,003,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,492,124</b>

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



<b>Project Name</b>	Highway 17 Bicycle & Pedestrian Bridge – Design	<b>Project Number</b>	818-0803
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Special Projects Manager

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety / Quality Public Infrastructure
<b>Description</b>	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.
<b>Location</b>	This project is located on Blossom Hill Road from West Roberts Road to East Roberts Road including the crossing of Highway 17.
<b>Project Background</b>	Highway 17 presents a barrier for bicyclists and pedestrians wanting to cross from one side of Los Gatos to the other. Current crossings are largely vehicle focused and often uncomfortable for other transportation modes. Blossom Hill within the project area is a designated Safe Route to School in the Town's Bike and Ped Master Plan and Safe Routes to School program.

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

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

The design phases will include coordination with Caltrans, preliminary engineering, environmental reviews, final design, and construction cost estimating.

**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.

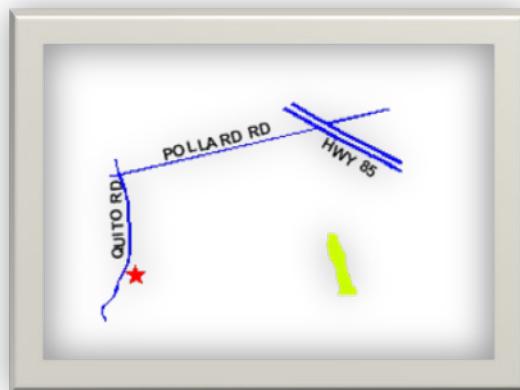
**Operating Budget Impacts**

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

HIGHWAY 17 BICYCLE & PEDESTRIAN BRIDGE - DESIGN										Project 818-0803
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ 375,299	\$ 526,167	\$ 567,058	\$ -	\$ 567,058	\$ -	\$ -	\$ -	\$ -	\$ 1,468,524
GRANTS & AWARDS	1,163,699	1,276,238	436,415	-	436,415	-	-	-	-	2,876,352
TRAFFIC MITIGATION	147,249	-	-	-	-	-	-	-	-	147,249
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 1,686,247</b>	<b>\$ 1,802,405</b>	<b>\$ 1,003,473</b>	<b>\$ -</b>	<b>\$ 1,003,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,492,125</b>
USE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	375,299	526,167	567,058	-	567,058	-	-	-	-	1,468,524
<b>TOTAL GFAR</b>	<b>\$ 375,299</b>	<b>\$ 526,167</b>	<b>\$ 567,058</b>	<b>\$ -</b>	<b>\$ 567,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,468,524</b>
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,163,699	1,276,238	436,415	-	436,415	-	-	-	-	2,876,352
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 1,163,699</b>	<b>\$ 1,276,238</b>	<b>\$ 436,415</b>	<b>\$ -</b>	<b>\$ 436,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,876,352</b>
TRAFFIC MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	147,249	-	-	-	-	-	-	-	-	147,249
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ 147,249</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,249</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 1,686,247</b>	<b>\$ 1,802,405</b>	<b>\$ 1,003,473</b>	<b>\$ -</b>	<b>\$ 1,003,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,492,125</b>



**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 the replacement cost for two bridges on Quito Road led by the City of Saratoga to improve roadway safety and provide adequate storm water flow capacity in the creek under the bridge.

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

**Project Background** San Tomas Aquino Creek is under the jurisdiction of the Santa Clara Valley Water District (SCVWD), while the replacement of the bridges is the shared responsibility of the City of Saratoga and the Town of Los Gatos. Both bridges are approximately ninety years old and have been classified "structurally deficient" under Caltrans guidelines. In addition, neither bridge is adequate to receive 100-year flood flows.

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

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

As the Town of Los Gatos does not fully control this project, it was moved to Tier 2 status in FY 2025-26.

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

## Projects Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Grant Funding	Jan 2001	NA
Cooperative Agreement	Oct 2001	NA
Preliminary Desing	May 2002	NA
Right if Way	2013	NA
Final Design	TBD	TBD
Construction	TBD	TBD
Completion / Project Close out	TBD	TBD

QUITO ROAD - BRIDGE REPLACEMENT										Project 818-0801
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	\$ 64,594	\$ 235,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,681
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 64,594</b>	<b>\$ 235,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,681</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	64,594	235,087	-	-	-	-	-	-	-	299,681
<b>TOTAL GFAR</b>	<b>\$ 64,594</b>	<b>\$ 235,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,681</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 64,594</b>	<b>\$ 235,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,681</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000



TOWN-WIDE

<b>Project Name</b>	Timber Bridge Inspection	<b>Project Number</b>	818-0804
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	2		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	The project will provide for structural inspection of timber bridges and boardwalks in the Town's trail system.		
<b>Location</b>	Town-wide		
<b>Project Background</b>	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.		
<b>Operating Budget Impacts</b>	There are no operating budget impacts for this project in FY 2025-26.		

## Projects Components and Estimated 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										Project 818-0804
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

**ADOPTED**

**STREETS PROGRAM**

**Bridge Projects**



*Parks Program*

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## PARK PROJECTS

### TIER ONE

<b>4007</b>	Oak Meadow Bandstand Area Improvements	D – 6
<b>4605</b>	Parks Playground Fibar Project	D – 8
<b>4611</b>	Sport Court Resurfacing	D – 10

### TIER TWO

<b>4008</b>	Oak Meadow Park Plane Recoating	D – 12
<b>4202</b>	Town Plaza Turf Repairs	D – 14
<b>4404</b>	Creekside Turf Replacement	D – 16
<b>4610</b>	Pinehurst Community Garden	D – 18
<b>4612</b>	Parks and Trails Master Plan	D – 20

## TRAIL PROJECTS

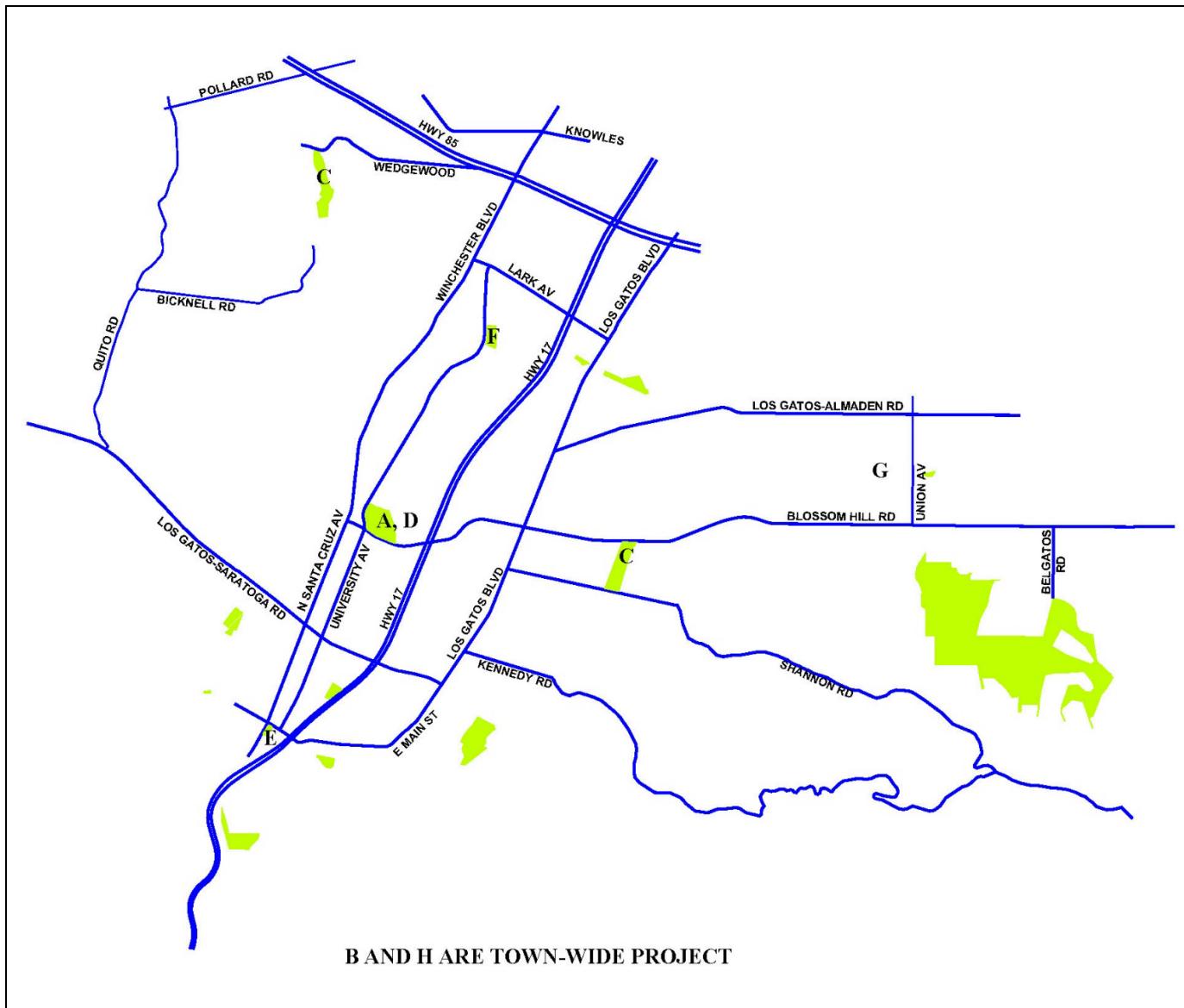
### TIER ONE

<b>4508</b>	Vegetation Management – Town-wide	D – 26
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### TIER TWO

<b>4504</b>	Open Space Trail Upgrades	D – 28
<b>4510</b>	Lynn Ave Pedestrian Path Design	D – 30





B AND H ARE TOWN-WIDE PROJECT

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

**Park Improvement Projects**

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

## Park Improvement Projects

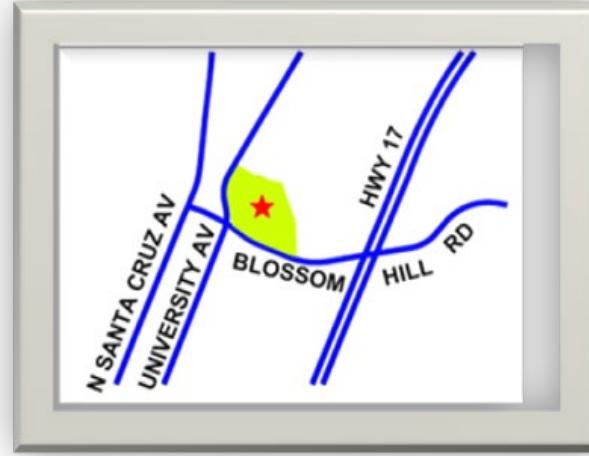
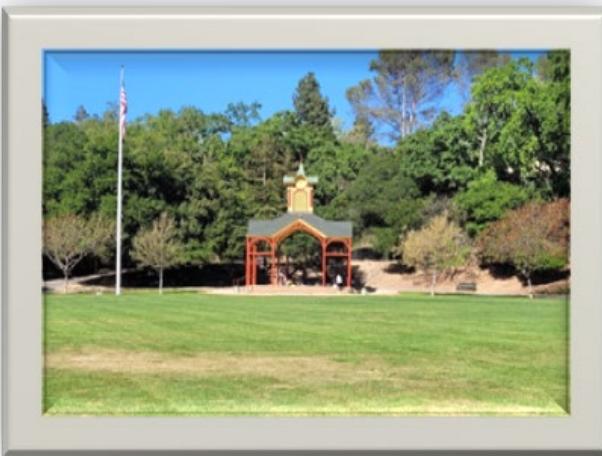
The Parks Program's *Park Improvement Projects* section contains Capital Improvement Program projects that repair or improve a Town park as the primary scope of work. Typical park improvement projects include parking lot, walkway, and basketball or tennis court resurfacing, and park equipment or facility 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 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM							
PARK IMPROVEMENT PROJECTS							
	Expended Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<i>Carryforward Projects</i>							
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
<i>New Projects</i>							
<b>Total Park Improvement Projects</b>	<b>\$ 174,856</b>	<b>\$ 401,374</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 636,230</b>

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



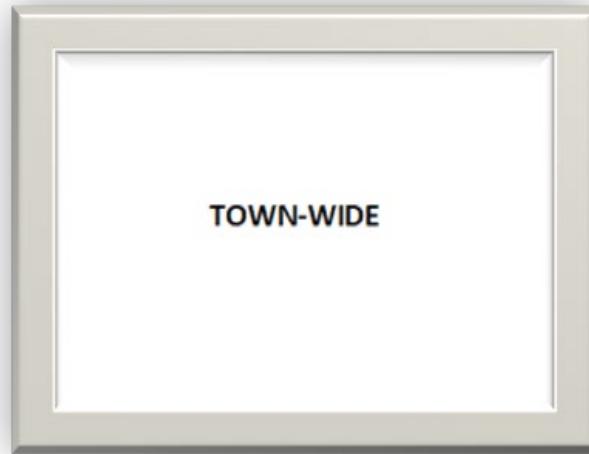
<b>Project Name</b>	Oak Meadow Bandstand Area Improvements		
<b>Project Number</b>	831-4007		
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project will renovate the area around the Lyndon Bandstand at Oak Meadow Park.		
<b>Location</b>	The project is located at Oak Meadow Park, at the corner of Blossom Hill Road and University Avenue.		
<b>Project Background</b>	Oak Meadow Park is a popular park and hosts a variety of community events, as well as many small private gatherings through the reservation process. Because of the increased demand for event space in the Town, the Lyndon Bandstand has become a popular destination for larger events and activities. To accommodate the increased need for programmable and reservable space, the area around the bandstand needs some improvements and modifications. This project will make improvements to the area around the bandstand and modify any irrigation, electrical, or other infrastructure to help make the space more programmable for weddings, musical events, and other community gatherings.		
This project is largely supplemented by the Per Capita Program grant funds provided by State Proposition 68.			
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2025-26 Operating Budget.		

## 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 AREA IMPROVEMENTS										Project 831-4007
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	\$ 31,407	\$ 14,098	\$ 44,495	\$ -	\$ 44,495 196,730	\$ -	\$ -	\$ -	\$ -	\$ 90,000 196,730
GRANTS & AWARDS	-	-	196,730	-	-	-	-	-	-	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 31,407</b>	<b>\$ 14,098</b>	<b>\$ 241,225</b>	<b>\$ -</b>	<b>\$ 241,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,730</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	31,407	14,098	44,495	-	44,495	-	-	-	-	90,000
<b>TOTAL GFAR</b>	<b>\$ 31,407</b>	<b>\$ 14,098</b>	<b>\$ 44,495</b>	<b>\$ -</b>	<b>\$ 44,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	196,730	-	196,730	-	-	-	-	196,730
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196,730</b>	<b>\$ -</b>	<b>\$ 196,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196,730</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 31,407</b>	<b>\$ 14,098</b>	<b>\$ 241,225</b>	<b>\$ -</b>	<b>\$ 241,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,730</b>



<b>Project Name</b>	Parks Playground Fibar Project	<b>Project Number</b>	831-4605
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent

<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety
<b>Description</b>	This project will replace Fibar material at all Town playgrounds.
<b>Location</b>	This project will be completed at various parks in Los Gatos.
<b>Project Background</b>	Several Town parks have playground structures that are heavily used by children and their families. Playground safety codes require that the Fibar material be spread under and around playground structures to prevent injury to children.  Fibar replacement is required when the material is below a specific depth near the playground structure. Fibar is a wood product that degrades over time based on foot traffic and weather conditions. This material should be replaced on a regular, as needed basis. This is an annual CIP project to improve the safety of the Town's playgrounds.
<b>Operating Budget Impacts</b>	This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department's 2025-26 Operating Budget.

## 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 PROJECT										Project 831-4605
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	\$ 129,351	\$ -	\$ 45,149	\$ 15,000	\$ 60,149	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 249,500
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 129,351</b>	<b>\$ -</b>	<b>\$ 45,149</b>	<b>\$ 15,000</b>	<b>\$ 60,149</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 249,500</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
<b>TOTAL GFAR</b>	<b>\$ 129,351</b>	<b>\$ -</b>	<b>\$ 45,149</b>	<b>\$ 15,000</b>	<b>\$ 60,149</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 249,500</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 129,351</b>	<b>\$ -</b>	<b>\$ 45,149</b>	<b>\$ 15,000</b>	<b>\$ 60,149</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 249,500</b>



<b>Project Name</b>	Sport Court Resurfacing	<b>Project Number</b>	831-4611
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent

<b>Tier</b>	1
<b>Strategic Priority</b>	Quality Public Infrastructure
<b>Description</b>	This project will provide for resurfacing of the sport courts at two Town-owned parks.
<b>Location</b>	La Rinconada Park
<b>Project Background</b>	La Rinconada Park's tennis court is striped for tennis and pickleball. The surface of the court is cracking. This project will resurface the court and replace the striping for both tennis and pickleball courts. In FY 2025-26 sound mitigation wrap is being added to this project scope.

Blossom Hill Park has six tennis courts. This project will provide for repair of the surface of these courts and for restriping one of these courts for pickleball as a pilot project. With the FY 2025-26 CIP work at Blossom Hill Park is being put on hold and so that funds can be focused on making improvements at La Rinconada Park.

Funding for this project for Fiscal Year 2024-25 was derived by reallocating \$100,000 from the Downtown Streetscape Revitalization project.

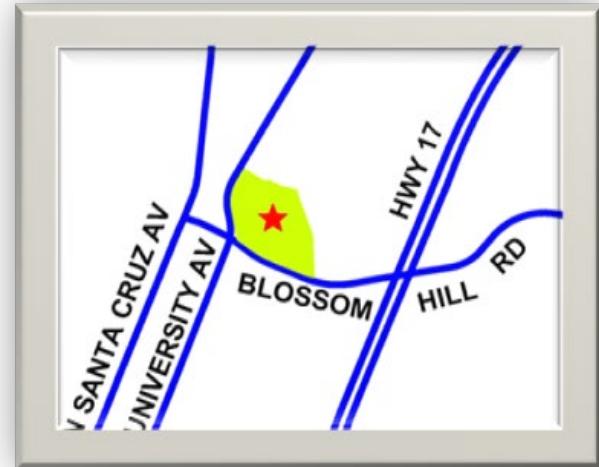
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2025-26 Operating Budget.
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## Park Improvement Projects

## Projects Components and Estimated 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										Project 831-4611
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	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	100,000	-	100,000	-	-	-	-	100,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>



**Project Name** Oak Meadow Park Plane Recoating **Project Number** 831-4008

**Department** Parks & Public Works **Project Manager** Superintendent

**Tier** 2

**Strategic Priority** Quality Public Infrastructure

**Description** This project will protect and preserve the Oak Meadow Park airplane.

**Location** Oak Meadow Park

**Project Background** The Oak Meadow Park airplane is on loan to the Town from the National Museum of United States Air Force (NMUSAF). The Town's agreement with the USAF requires the Town to maintain and protect this historic asset. This project is one way the Town will meet its obligations.

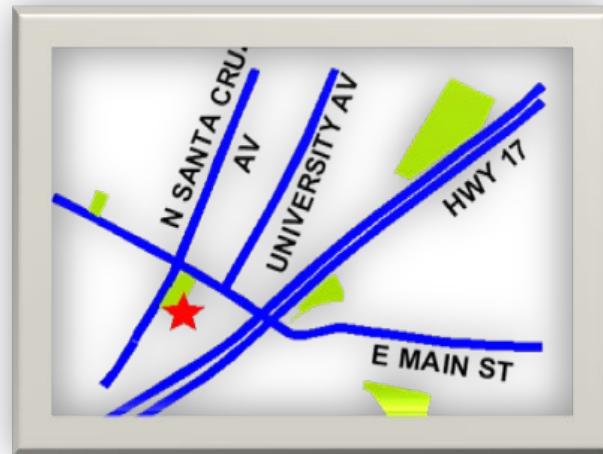
Given staffing and financial limitations, this project was moved to Tier 2 in FY 2025-26.

**Operating Budget Impacts** There is no operating budget impact from this project.

## Projects Components and Estimated Timeline

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

OAK MEADOW PARK PLANE RECOATING							Project 831-4008			
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates	
TIER 2 UNAPPROPRIATED ESTIMATES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	



**Project Name** Town Plaza Turf Repairs

**Project Number** 831-4202

**Department** Parks & Public Works

**Project Manager** Superintendent

**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.

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

Given staffing limitations and work backlog, this project was moved to Tier 2 in FY 2025-26.

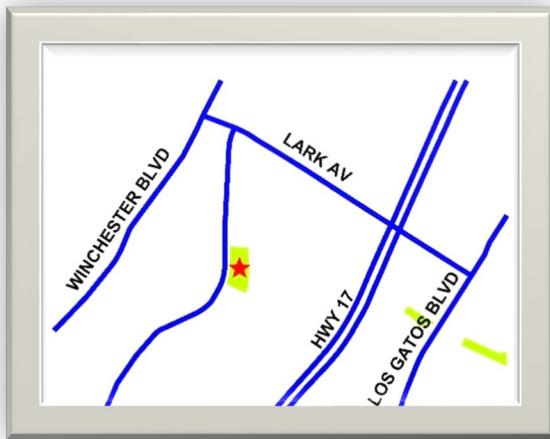
**Operating Budget Impacts** There are no operating budget impacts for this project in FY 2025-2026.

## Park Improvement Projects

## 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	TBD

TOWN PLAZA TURF REPAIRS										Project 831-4202
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	\$ 9,116	\$ -			\$ -	\$ -	\$ -	\$ -	
GRANTS & AWARDS	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 9,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,116</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	9,116	-	-	-	-	-	-	-	-	9,116
<b>TOTAL GFAR</b>	<b>\$ 9,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,116</b>
GRANTS & AWARDS	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 9,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,116</b>
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
					\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000



<b>Project Name</b>	Creekside Turf Replacement	<b>Project Number</b>	831-4404
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent
<b>Tier</b>	2		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project will replace artificial turf replacement at Creekside Park.		
<b>Location</b>	This project is located at 930 University Avenue.		
<b>Project Background</b>	The artificial turf at Creekside Park was installed in 2013 with a useful life expectancy of 8-10 years. New artificial turf and infill, along with drainage issues will be addressed.		
	The total project cost for turf replacement exceeds \$1 million. This project is not currently fully funded. In February 2024 Council directed staff to evaluate converting this field to natural grass rather than replacing the artificial turf.		
<b>Operating Budget Impacts</b>	This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department's FY 2025-26 Operating Budget.		

## Park Improvement Projects

## Projects Components and Estimated 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	

CREEKSIDER TURF REPLACEMENT										Project 831-4404
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	\$ -	\$ 37,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,135
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 37,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,135</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	37,135	-	-	-	-	-	-	-	37,135
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 37,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,135</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 37,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,135</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ 1,262,865	\$ 1,262,865



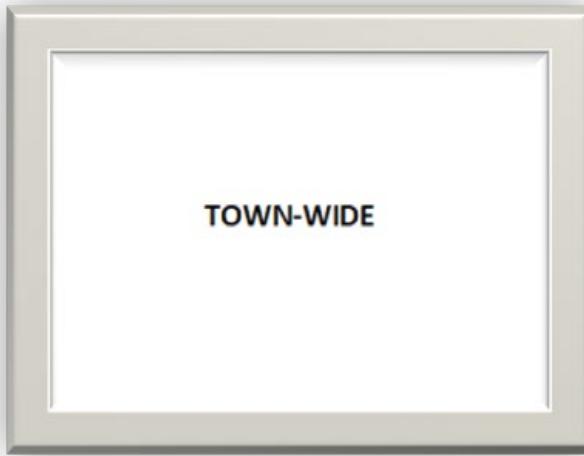
<b>Project Name</b>	Pinehurst Community Garden	<b>Project Number</b>	831-4610
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent
<b>Tier</b>	2		
<b>Strategic Priority</b>	Civic Engagement		
<b>Description</b>	This project studies options to install a community garden within a Town lot near Pinehurst Avenue. There are currently PG&E and Valley Water utility easements through this lot.		
<b>Location</b>	The project is located near Pinehurst Avenue between Lynn Avenue and Blossom Valley Drive.		
<b>Project Background</b>	Community members advocated for a community garden in this specific Town location (APN: 523-43-007), west of Pinehurst Avenue between Lynn Avenue and Blossom Valley Drive. This open Town lot mainly consists of PG&E and Valley Water utility easements. Through this project, staff is working with the community members, PG&E, and Valley Water to investigate options and design to construct a community garden that meets the needs of parties involved. 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.		
<p>Funding in future years would allow for development of design documents and some portion of the construction.</p> <p>Additional funds are likely required for the construction of the Pinehurst Community Garden. Construction costs will be estimated as the project design advances. Given staff limitations this project was placed on Tier 2 status for FY 2025-26.</p>			
<b>Operating Budget Impacts</b>	There are no operating budget impacts for this project in FY 2025-2026.		

## Park Improvement Projects

## Projects Components and Estimated 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 GARDEN										Project 831-4610
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	\$ 46,329	\$ 55,539			\$ -	\$ -	\$ -	\$ -	\$ 101,868
GRANTS & AWARDS										
TOTAL SOURCE OF FUNDS		\$ 46,329	\$ 55,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,868
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
TIER 2 UNAPPROPRIATED ESTIMATES					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
					\$ -	\$ -	\$ -	\$ -	\$ 283,132	\$ 283,132



<b>Project Name</b>	Town-wide Parks and Trails Master Plan	<b>Project Number</b>	831-4612
<b>Department</b>	Parks and Public Works	<b>Project Manager</b>	PPW Superintendent
<b>Tier</b>	2		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	Assessment of parks and trails in Town to determine existing deficiencies and recommend improvements.		
<b>Location</b>	All parks and trails (paved and unpaved) in Town.		
<b>Project Background</b>	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.			
<b>Operating Budget Impacts</b>	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

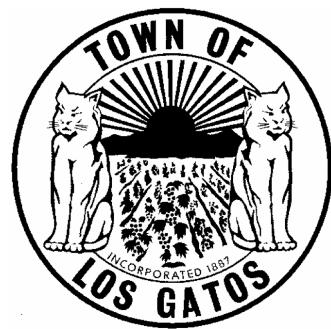
Project Phase	Original Date	Revised Date
Contract Development	TBD	TBD
Master Plan Development	TBD	TBD
Completion	TBD	TBD

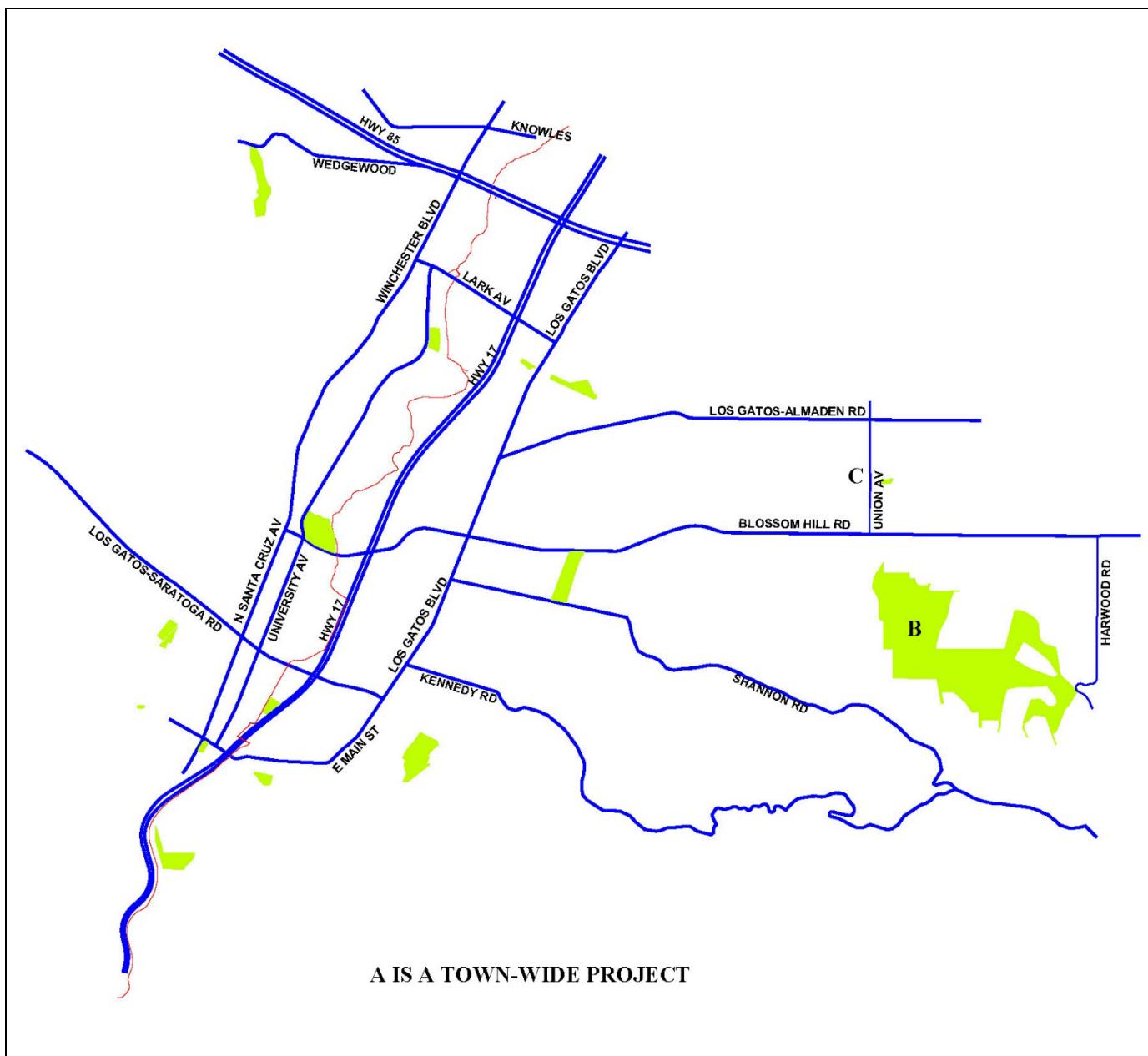
PARKS AND TRAILS MASTER PLAN										Project 831-4612
SOURCE OF FUNDS	Prior Year Actuals	2024-25 Estimated	Estimated Carryfwd to 2025-26	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27 Proposed	2027-28 Proposed	2028-29 Proposed	2029-30 Proposed	Total Project
	GFAR	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS & AWARDS										
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates
TIER 2 UNAPPROPRIATED ESTIMATES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
										\$ 275,000

ADOPTED

**PARKS & TRAILS PROGRAM**

**Park 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****TRAIL PROJECTS**

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**TIER ONE**

<b>4508</b>	Vegetation Management – Town-wide	D – 26
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**TIER TWO**

<b>4504</b>	Open Space Trail Upgrades	D – 28
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<b>4510</b>	Lynn Ave Pedestrian Path Design	D - 30
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**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 - 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
<i>Carryforward Projects</i>							
4508 Vegetation Management - Town-wide	2,004,694	503,292	100,000	100,000	100,000	100,000	2,907,986
<i>New Projects</i>							
<b>Total Trail Improvement Projects</b>	<b>\$ 2,004,694</b>	<b>\$ 503,292</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,907,986</b>

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



TOWN-WIDE

<b>Project Name</b>	Vegetation Management – Town-wide	<b>Project Number</b>	832-4508
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Parks and Public Works Director
<b>Tier</b>	1		
<b>Strategic Priority</b>	Public Safety		
<b>Description</b>	This project funds vegetation management and wildfire fuel removal in Town open spaces.		
<b>Location</b>	The project location is La Rinconada, Worcester and Novitiate Parks and Hertz and Santa Rosa Open Spaces		
<b>Project Background</b>	<p>The Town adopted a Vegetation Management Plan for Roads and Open Spaces to guide wildfire mitigation projects.</p> <p>The Town was awarded a FEMA grant through the Hazard Mitigation Grant Program for vegetation management work. The grant funded development of the Vegetation Management Plan as well as Open Space vegetation management. The federal share is \$1,591,344 and a Town match requirement of \$530,448. Phase 1, development of the VMP, is complete and funds for Phase 2 (open space vegetation management) were obligated in late Fall 2023. The obligation requires two years of ongoing vegetation management following the initial grant work. Matching funds were provided in the FY 2024-25 CIP budget.</p>		
<b>Operating Budget Impacts</b>	Staff time for the coordination and management 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.		

## Trail Improvement Projects

## 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										Project 832-4508
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	\$ 250,218	\$ 441,398	\$ 89,050	\$ 100,000	\$ 189,050	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,280,666
GRANTS & AWARDS		-	1,313,078	314,242						1,627,320
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 250,218</b>	<b>\$ 1,754,476</b>	<b>\$ 403,292</b>	<b>\$ 100,000</b>	<b>\$ 503,292</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,907,986</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
<b>TOTAL GFAR</b>	<b>\$ 250,218</b>	<b>\$ 441,398</b>	<b>\$ 89,050</b>	<b>\$ 100,000</b>	<b>\$ 189,050</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,280,666</b>
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
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ 1,313,078</b>	<b>\$ 314,242</b>	<b>\$ -</b>	<b>\$ 314,242</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,627,320</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 250,218</b>	<b>\$ 1,754,476</b>	<b>\$ 403,292</b>	<b>\$ 100,000</b>	<b>\$ 503,292</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,907,986</b>



**Project Name** Open Space Trail Upgrades

**Department** Parks & Public Works

**Project Number** 832-4504

**Project Manager** Superintendent

**Tier** 2

**Strategic Priority** Public Safety / Civic Engagement

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

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

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

Given staff limitations, this project was moved to Tier 2 status for FY 2025-26.

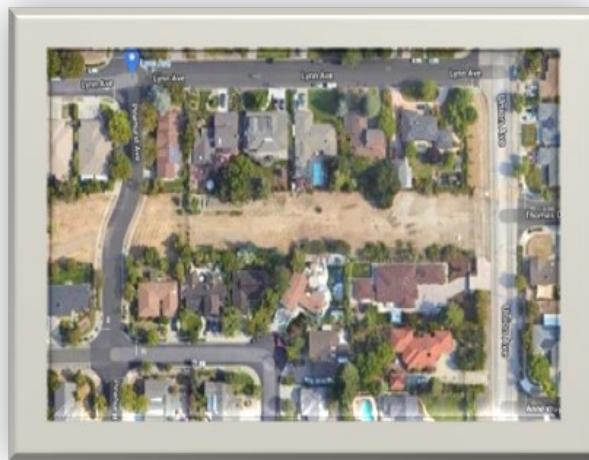
**Operating Budget Impacts** There are no operating budget impacts for this project in FY 2025-2026.

## Trail Improvement Projects

## 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										Project 832-4504
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000



**Project Name** Lynn Ave Pedestrian Path Design

**Department** Parks & Public Works

**Project Number** 832-4510

**Project Manager** Town Engineer

**Tier** 2

**Strategic Priority** Civic Engagement / Public Safety

**Description** This project is to design a pedestrian pathway through an open lot near Lynn Avenue between Pinehurst Avenue and Union Avenue.

**Location** This project is located at an open lot near Lynn Avenue between Pinehurst Avenue and Union Avenue.

**Project Background** Community members advocated for a new pedestrian path through an open lot near Lynn Avenue between Pinehurst Avenue and Union Avenue. Currently, there are no sidewalks on Lynn Avenue and the pathway through the open lot would improve connectivity in the neighborhood. This open lot is located on PG&E and Town parcels. This project provides funding for the design work for the path. Additional funding would be required for construction.

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 moved to Tier 2 status for FY 2025-26.

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

## Trail Improvement Projects

## Projects Components and Estimated Timeline

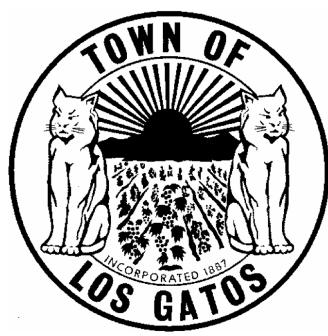
Project Phase	Original Date	Revised Date
Study / Concept Development	Fall 2023	
Design	Summer 2024	
Bidding	TBD	TBD
Construction	TBD	TBD
Completion / Project Close out	TBD	TBD

LYNN AVE PEDESTRIAN PATH DESIGN								Project 832-4510			
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26	2026-27 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total
	Actuals	Estimated	Carryfwd to 2025-26		New Funding		Proposed	Proposed	Proposed	Proposed	Project
GFAR	\$ 27,100	\$ 30,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,948
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 27,100</b>	<b>\$ 30,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,948</b>
USE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26	2026-27 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total
	Actuals	Estimated	Carryfwd to 2025-26		New Funding		Proposed	Proposed	Proposed	Proposed	Project
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	27,100	30,848	-	-	-	-	-	-	-	-	57,948
<b>TOTAL GFAR</b>	<b>\$ 27,100</b>	<b>\$ 30,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,948</b>
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 27,100</b>	<b>\$ 30,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,948</b>
TIER 2 UNAPPROPRIATED ESTIMATES					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,052	\$ 232,052

ADOPTED

PARKS & TRAILS PROGRAM

Trail Improvement Projects





# *Public Facilities Program*

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# PUBLIC FACILITIES DIRECTORY

ADOPTED

## TOWN INFRASTRUCTURE PROJECTS

### TIER ONE

<b>2009</b>	Public Art Gateway Project	E – 6
<b>2012</b>	Emergency Preparedness	E – 8
<b>2013</b>	Annual ADA Compliance Work	E – 10
<b>2117</b>	Civic Center HR Offices	E – 12
<b>2120</b>	Civic Center Plumbing Repair and HVAC Repairs	E – 14
<b>2311</b>	Fleet Service Outdoor Work Area (Design Phase)	E – 16
<b>2312</b>	Auto Gate Replacements – PPW and POB	E – 18
<b>2313</b>	EV Chargers at 41 Miles Avenue	E – 20
<b>2404</b>	POB Space Study	E – 22
<b>2505</b>	Battery Power Supply Library	E – 24

### TIER TWO

<b>2002</b>	Town Beautification	E – 26
<b>2122</b>	Civic Center Monument Sign	E – 28
<b>2123</b>	Condition Assessment of Civic Center	E – 30
<b>2208</b>	ARC Interim Community Center	E – 32
<b>2504</b>	Library Improvements	E – 34

## EQUIPMENT PROJECTS

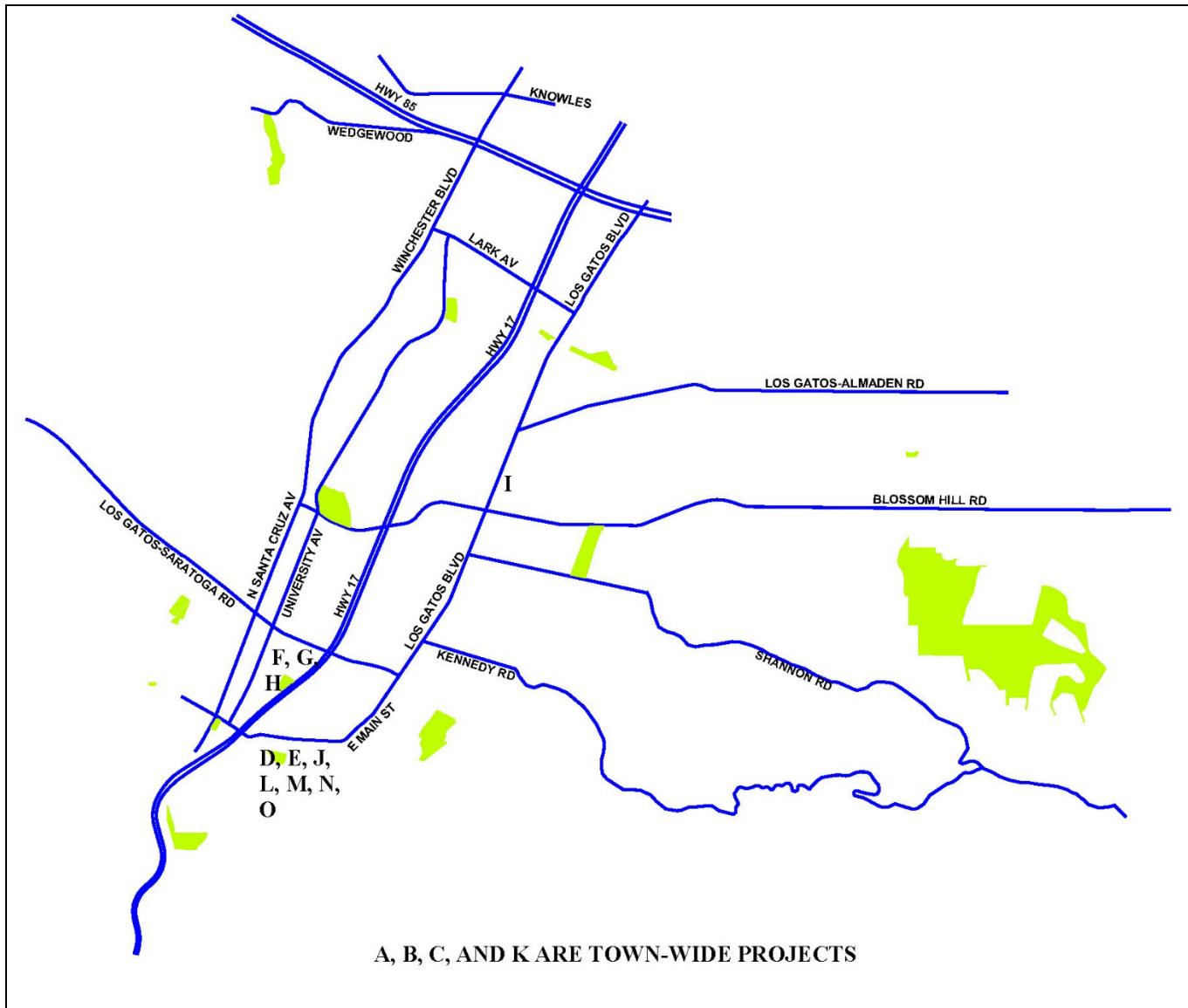
### TIER ONE

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

ADOPTED

**PUBLIC FACILITIES PROGRAM**  
**Town Infrastructure & Facilities Projects**





PROJECT LOCATIONS – TOWN INFRASTRUCTURE					
A	Public Art Gateway Project (821-2009)	I	POB Space Study (821-2404)		
B	Emergency Preparedness (821-2012)	J	Battery Power Supply – Library (821-2505)		
C	Annual ADA Compliance Work (821-2013)	K	Town Beautification (821-2002)		
D	Civic Center HR Offices (821-2117)	L	Civic Center Monument Sign (821-2122)		
E	Civic Center Plumbing and HVAC Repair (821-2120)	M	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)	O	Library Improvements (821-2504)		
H	EV Chargers at 41 Miles Avenue (821-2313)				

**Town Infrastructure & Facilities Projects****TIER ONE**

<b>2009</b>	Public Art Gateway Project	E – 6
<b>2012</b>	Emergency Preparedness	E – 8
<b>2013</b>	Annual ADA Compliance Work	E – 10
<b>2117</b>	Civic Center HR Offices	E – 12
<b>2120</b>	Civic Center Plumbing Repair and HVAC Repairs	E – 14
<b>2311</b>	Fleet Service Outdoor Work Area (Design Phase)	E – 16
<b>2312</b>	Auto Gate Replacements – PPW and POB	E – 18
<b>2313</b>	EV Chargers at 41 Miles Avenue	E – 20
<b>2404</b>	POB Space Study	E – 22
<b>2505</b>	Battery Power Supply Library	E – 24

**TIER TWO**

<b>2002</b>	Town Beautification	E – 26
<b>2122</b>	Civic Center Monument Sign	E – 28
<b>2123</b>	Condition Assessment of Civic Center	E – 30
<b>2208</b>	ARC Interim Community Center	E – 32
<b>2504</b>	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 PROJECT SUMMARY BY PROGRAM							
FY 2025-26 - 2029-30 CAPITAL IMPROVEMENT PROGRAM							
TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<i>Carryforward Projects</i>							
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
<i>New Projects</i>							
2312 Auto Gate Replacements - PPW and POB	-	50,000	-	-	-	-	50,000
2313 EV Chargers at 41 Miles Avenue	-	246,184	-	-	-	-	246,184
<b>Total Infrastructure / Facility Projects</b>	<b>\$ 1,463,026</b>	<b>\$ 1,049,438</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 2,592,464</b>

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



TOWN-WIDE

<b>Project Name</b>	Public Art Gateway Project	<b>Project Number</b>	821-2009
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	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**Project Background** 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.

A third one was installed in 2024 on Winchester Avenue near the Highway 85 interchange. Two additional pieces are scheduled for delivery and installation in summer 2025.

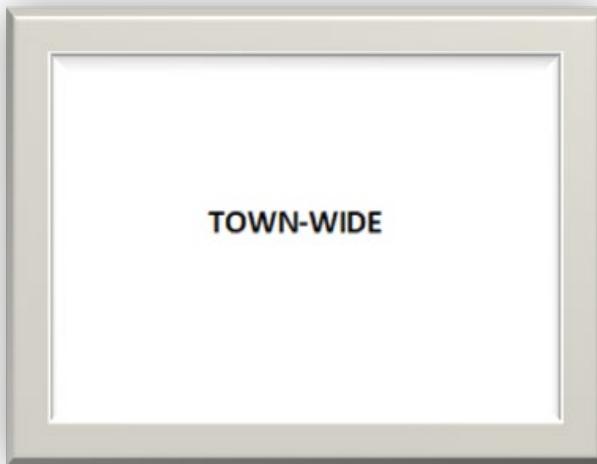
**Operating Budget Impacts** The project will use Parks and Public Works staff time for installing the required concrete pads, construction management, and inspection. Material costs for the installation of each piece are included in the capital budget. The staff time for this project will be included in the Parks and Public Works Department's FY 2025-26 Operating Budget, and additional funding has been added to support ongoing maintenance of these art pieces.

## Town Infrastructure &amp; Facilities Projects

## Projects Components and Estimated 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 PROJECT										Project 821-2009
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	\$ 70,611	\$ 85,000	\$ 13,389	\$ 37,500	\$ 50,889	\$ -	\$ -	\$ -	\$ -	\$ 206,500
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 70,611</b>	<b>\$ 85,000</b>	<b>\$ 13,389</b>	<b>\$ 37,500</b>	<b>\$ 50,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	70,611	85,000	13,389	37,500	50,889	-	-	-	-	206,500
<b>TOTAL GFAR</b>	<b>\$ 70,611</b>	<b>\$ 85,000</b>	<b>\$ 13,389</b>	<b>\$ 37,500</b>	<b>\$ 50,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 70,611</b>	<b>\$ 85,000</b>	<b>\$ 13,389</b>	<b>\$ 37,500</b>	<b>\$ 50,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>



**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

**Project Background** During local, state and/or national emergencies, communication is a critical component to protect public 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.

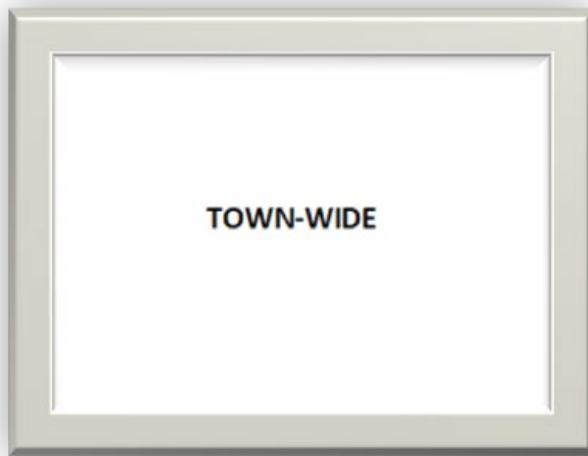
**Operating Budget Impacts** Staff time for the project's design and construction is tracked, which allows for accountability in the project's costs. This project utilizes full-time budgeted staff, which is accounted for in the FY 2025-26 Operating Budget.

## Town Infrastructure &amp; Facilities Projects

## Projects Components and Estimated 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 PREPAREDNESS										Project 821-2012
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	\$ -	\$ 6,500	\$ 90,280	\$ -	\$ 90,280	\$ -	\$ -	\$ -	\$ -	\$ 96,780
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 90,280</b>	<b>\$ -</b>	<b>\$ 90,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,780</b>
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
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	6,500	90,280	-	90,280	-	-	-	-	96,780
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 90,280</b>	<b>\$ -</b>	<b>\$ 90,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,780</b>
<b>GRANTS &amp; AWARDS</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 90,280</b>	<b>\$ -</b>	<b>\$ 90,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,780</b>



**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 or improvements needed to support ADA compliance for Town facilities (buildings, parks, sidewalks, etc.)

**Location** Town-wide

**Project Background** The Town has several facilities and amenities that require upgrades to comply with the Americans with Disabilities Act. In executing capital projects, staff incorporate compliance upgrades. This source will facilitate the updating of minor facilities during routine maintenance.

In FY 2024-25, the ADA Transition Plan (Project 812-0129) was closed, and the remaining funds were transferred to this project.

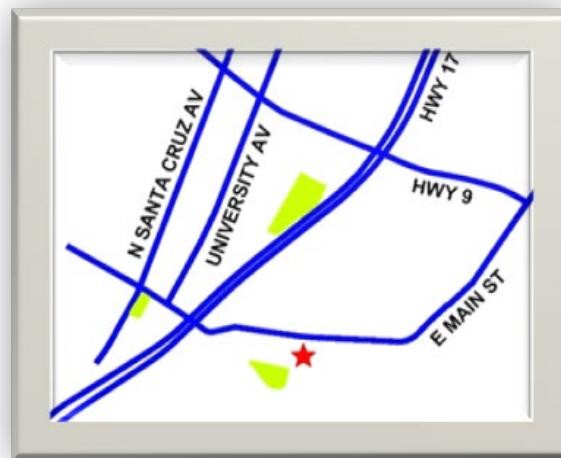
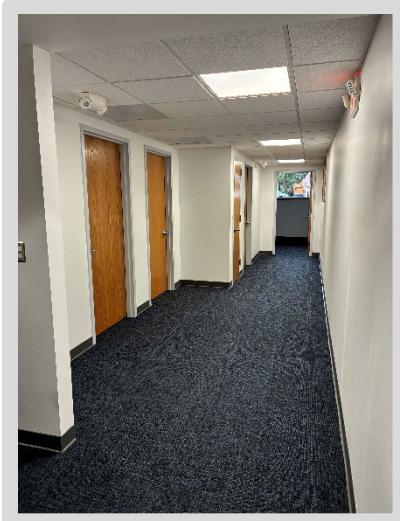
**Operating Budget Impacts** Staff time for the project's design and construction is tracked, which allows for accountability in the project's costs. This project utilizes full-time budgeted staff, which is accounted for in the FY 2025-26 Operating Budget.

## Town Infrastructure &amp; Facilities Projects

## Projects Components and Estimated Timeline

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

ANNUAL ADA COMPLIANCE WORK											Project 821-2013
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	\$ -	\$ 32,130	\$ 97,870	\$ 20,000	\$ 117,870	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 230,000	
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 32,130</b>	<b>\$ 97,870</b>	<b>\$ 20,000</b>	<b>\$ 117,870</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 230,000</b>	
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											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	32,130	97,870	20,000	117,870	20,000	20,000	20,000	20,000	230,000	
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 32,130</b>	<b>\$ 97,870</b>	<b>\$ 20,000</b>	<b>\$ 117,870</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 230,000</b>	
GRANTS & AWARDS											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 32,130</b>	<b>\$ 97,870</b>	<b>\$ 20,000</b>	<b>\$ 117,870</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 230,000</b>	



<b>Project Name</b>	Civic Center HR Offices	<b>Project Number</b>	821-2117
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facilities Manager
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project was intended to make ADA-compliant upgrades to the staff restrooms at the Civic Center and modify the HR offices. The cost of this project triggered ADA improvements to the approach ramp to the lower level of the Civic Center.		
<b>Location</b>	This project is located at the Civic Center (110 E. Main Street).		
<b>Project Background</b>	Due to the overall cost, this project will no longer upgrade restrooms in the lower level of the Civic Center but will remodel the HR offices and make the ramp to the lower level of the Civic Center ADA compliant.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes full-time budgeted staff to support fluctuating workloads. Full-time staff is accounted for in the FY 2025-26 Operating Budget.		

## Town Infrastructure &amp; Facilities Projects

## 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										Project 821-2117
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	\$ 166,516	\$ 492,648	\$ 320,836	\$ -	\$ 320,836	\$ -	\$ -	\$ -	\$ -	\$ 980,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 166,516</b>	<b>\$ 492,648</b>	<b>\$ 320,836</b>	<b>\$ -</b>	<b>\$ 320,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 980,000</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	166,516	492,648	320,836	-	320,836	-	-	-	-	980,000
<b>TOTAL GFAR</b>	<b>\$ 166,516</b>	<b>\$ 492,648</b>	<b>\$ 320,836</b>	<b>\$ -</b>	<b>\$ 320,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 980,000</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 166,516</b>	<b>\$ 492,648</b>	<b>\$ 320,836</b>	<b>\$ -</b>	<b>\$ 320,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 980,000</b>



<b>Project Name</b>	Civic Center Plumbing and HVAC Repairs	<b>Project Number</b>	821-2120
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facilities Manager
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	This project will address leaking plumbing in various locations in the Civic Center.		
<b>Location</b>	Civic Center, 110 E Main Street.		
<b>Project Background</b>	The Civic Center plumbing, including the Heating, Ventilation and Air Conditioning (HVAC) system, has had numerous problems over the years due to the age of the equipment. Plumbing leaks in the ceilings from joints and pinholes occur in locations where piping is wrapped in insulation containing asbestos. Repairing these requires asbestos abatement in addition to piping repairs. The HVAC system in the Civic Center is primarily dependent on hot and cold-water distribution through piping for heating and cooling the facility. Any number of failures can happen and cause the system to fail in providing proper heat or cooling. The Facilities Program has been addressing these ongoing and sometimes costly repairs both in-house and through contracted services. These measures are necessary and will prolong the life of these building systems.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project. This project utilizes full-time budgeted staff. Full-time staff is accounted for in the FY 2025-26 Operating Budget.		

## Town Infrastructure &amp; Facilities Projects

## Projects Components and Estimated 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 REPAIR AND HVAC REPAIRS										Project 821-2120
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	\$ 20,428	\$ 49,010	\$ 10,562	\$ 40,000	\$ 50,562	\$ -	\$ -	\$ -	\$ -	\$ 120,000
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 20,428</b>	<b>\$ 49,010</b>	<b>\$ 10,562</b>	<b>\$ 40,000</b>	<b>\$ 50,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	20,428	49,010	10,562	40,000	50,562	-	-	-	-	120,000
<b>TOTAL GFAR</b>	<b>\$ 20,428</b>	<b>\$ 49,010</b>	<b>\$ 10,562</b>	<b>\$ 40,000</b>	<b>\$ 50,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 20,428</b>	<b>\$ 49,010</b>	<b>\$ 10,562</b>	<b>\$ 40,000</b>	<b>\$ 50,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>



<b>Project Name</b>	Fleet Service Outdoor Work Area (Design Phase)	<b>Project Number</b>	821-2311
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Quality Public Infrastructure		
<b>Description</b>	Provide workspace for larger vehicles.		
<b>Location</b>	Parks and Public Works Yard, 41 Miles Avenue		
<b>Project Background</b>	The vehicle maintenance area does not provide adequate space to maintain vehicles that are currently in the town fleet. The undersized garage bays mean that the mechanics cannot close the doors and secure the work area while larger vehicles are under repair. As a result, larger vehicles are reassembled each evening and moved back into the yard so the garage can be secured.		
	This project would result in the design of an exterior work area consisting of a concrete pad and shade cover. This will provide a space where larger vehicles can be worked on without them having to be reassembled each evening. The FY 2024-25 budget allocated funding for design so more accurate construction cost estimates can be developed for potential future funding.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project. This project utilizes full-time budgeted staff. Full-time staff is accounted for in the FY 2025-26 Operating Budget.		

## Town Infrastructure &amp; Facilities Projects

## 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
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	\$ -	\$ -	\$ 45,000		\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
GRANTS & AWARDS	-	-	-			-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	45,000	-	45,000	-	-	-	-	45,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>
<b>GRANTS &amp; AWARDS</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>



<b>Project Name</b>	Automatic Gate Replacements (5) Corp Yard and POB	<b>Number</b>	821-2312
<b>Department</b>	Parks and Public Works	<b>Project Manager</b>	Fleet and Facilities Operations Manager

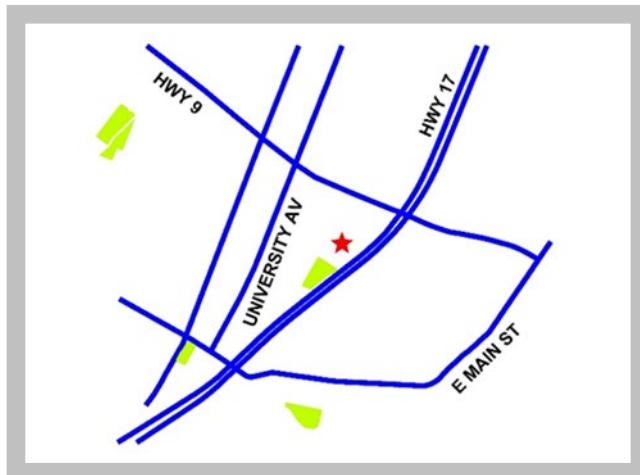
<b>Tier</b>	1
<b>Strategic Priority</b>	Public Safety
<b>Description</b>	Replace the automatic gates at the Corporation Yard at 41 Miles Avenue and Police Operations Bureau at 15900 Los Gatos Boulevard. All gates and controllers have exceeded their serviceable life and are causing security concerns.
<b>Location</b>	41 Miles Ave and 15900 Los Gatos Blvd.
<b>Project Background</b>	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.
<b>Operating Budget Impacts</b>	This project does not increase operating budget needs.

## Town Infrastructure &amp; Facilities Projects

## Project Components and Estimated Timeline

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

AUTO GATE REPLACEMENTS - PPW AND POB										Project 821-2312
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	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
TOTAL SOURCE OF FUNDS										\$ 50,000
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	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	50,000	50,000	-	-	-	50,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ 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



**Project Name** EV Chargers – 41 Miles Avenue

**Department** Parks & Public Works

**Number** 821-2313

**Project Manager** Fleet and Facilities Operations Manager

**Tier** 1

**Strategic Priority** Community Character / Legal Requirement

**Description** Installation of EV Charging infrastructure at the Parks and Public Works Yard to support fleet electrification requirements.

**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.

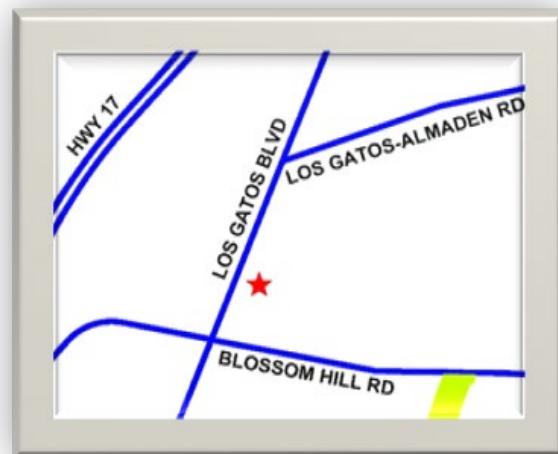
**Operating Budget Impacts** Staff time associated with capital projects is tracked, which allows for accountability in the design costs of the project, recovery of costs from grants, and identification of future staffing needs. This project will be delivered through full-time budgeted staff. Full-time staff is accounted for in the FY 2025-26 Operating Budget.

## Town Infrastructure &amp; Facilities Projects

## Project Components and Estimated Timeline

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

EV CHARGERS AT 41 MILES AVENUE								Project 821-2313		
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	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ 73,000
GRANTS & AWARDS	-	-	-	-	173,184	-	-	-	-	173,184
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,184</b>	<b>\$ 73,000</b>	<b>\$ 246,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,184</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	73,000	73,000	-	-	-	73,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,000</b>	<b>\$ 73,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	173,184	-	173,184	-	-	-	173,184
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,184</b>	<b>\$ -</b>	<b>\$ 173,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,184</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,184</b>	<b>\$ 73,000</b>	<b>\$ 246,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,184</b>



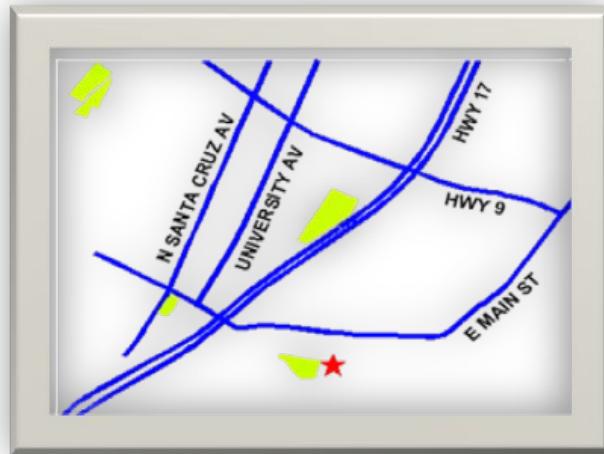
<b>Project Name</b>	POB Space Study	<b>Project Number</b>	821-2404
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer
<b>Tier</b>	1		
<b>Strategic Priority</b>	Public Safety / Quality Public Infrastructure		
<b>Description</b>	To evaluate the Police Operations Building and optimize its use in an effort to provide office space for all Police Department staff and equipment in the same building.		
<b>Location</b>	Police Operations Building - 15900 Los Gatos Blvd.		
<b>Project Background</b>	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.		
<b>Operating Budget Impacts</b>	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.		

## Town Infrastructure &amp; Facilities Projects

## Projects Components and Estimated 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										Project 821-2404
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	\$ -	\$ -	\$ 75,000		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	75,000	-	75,000	-	-	-	-	75,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>



<b>Project Name</b>	Battery Power Supply - Library	<b>Project Number</b>	821-2505
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facilities Manager
<b>Tier</b>	1		
<b>Strategic Priority</b>	Community Character		
<b>Description</b>	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.		
<b>Location</b>	This project is located at the Los Gatos Library, 100 Villa Avenue.		
<b>Project Background</b>	In 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.		
<b>Operating Budget Impacts</b>	The project will use staff time for construction management and inspection. The staff time for this project will be reimbursed by the grant. On-going maintenance of the battery storage system should be minimal, with large cost replacement batteries in 7+ years.		

## Town Infrastructure &amp; Facilities Projects

## 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 / Summer 2025

BATTERY POWER SUPPLY LIBRARY										Project 821-2505
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	\$ 27,182 513,000	\$ - -	\$ 2,818 -			\$ 2,818 -	\$ - -	\$ - -	\$ - -	\$ 30,000 513,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 540,182</b>	<b>\$ -</b>	<b>\$ 2,818</b>	<b>\$ -</b>	<b>\$ 2,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 543,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	27,182	-	2,818	-	2,818	-	-	-	-	30,000
<b>TOTAL GFAR</b>	<b>\$ 27,182</b>	<b>\$ -</b>	<b>\$ 2,818</b>	<b>\$ -</b>	<b>\$ 2,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	513,000	-	-	-	-	-	-	-	-	513,000
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 513,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 513,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 540,182</b>	<b>\$ -</b>	<b>\$ 2,818</b>	<b>\$ -</b>	<b>\$ 2,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 543,000</b>



TOWN-WIDE

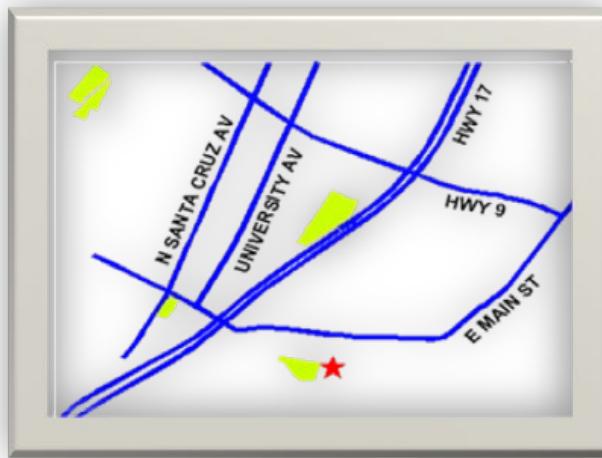
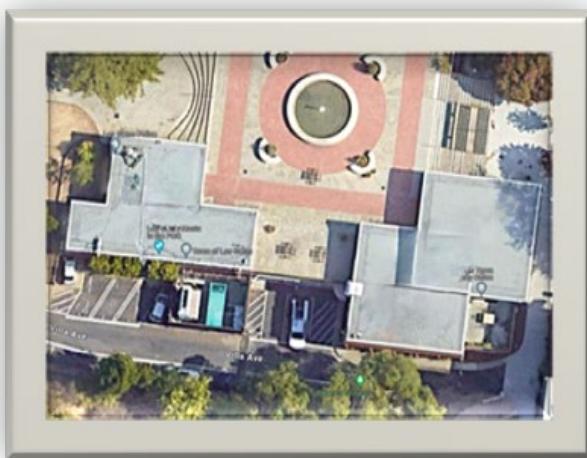
<b>Project Name</b>	Town Beautification	<b>Project Number</b>	821-2002
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Library Director
<b>Tier</b>	2		
<b>Strategic Priority</b>	Civic Engagement		
<b>Description</b>	This project funds Town-wide beautification projects on an annual, as-needed basis.		
<b>Location</b>	This project location is Town-wide.		
<b>Project Background</b>	The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.		
<p>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.</p> <p>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.</p> <p>Given budget considerations, this project was moved to Tier 2 status for the FY 2025-26 CIP.</p>			
<b>Operating Budget Impacts</b>	There are no Operating Budget impacts for FY 2025-26.		

## Town Infrastructure &amp; Facilities Projects

## Project Components and Estimated Timeline

Project Phase	Original Date	Revised Date
Implementation	Ongoing	TBD

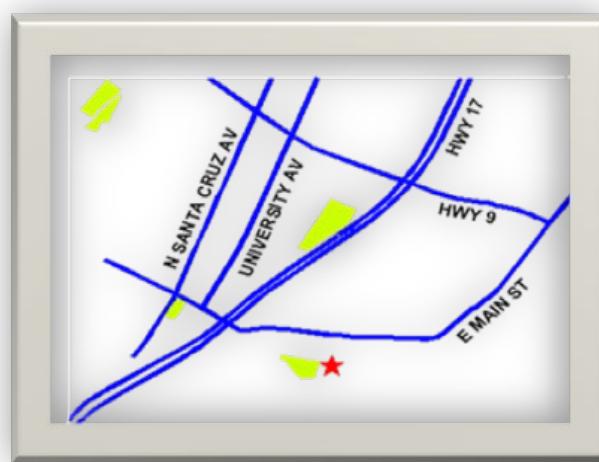
TOWN BEAUTIFICATION										Project 821-2002
SOURCE OF FUNDS	Prior Year Actuals	2024-25 Estimated	Estimated Carryfwd to 2025-26	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27 Proposed	2027-28 Proposed	2028-29 Proposed	2029-30 Proposed	Total Project
GFAR	\$ 147,109	\$ 12,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,193
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 147,109</b>	<b>\$ 12,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,193</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	147,109	12,084	-	-	-	-	-	-	-	159,193
<b>TOTAL GFAR</b>	<b>\$ 147,109</b>	<b>\$ 12,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,193</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 147,109</b>	<b>\$ 12,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,193</b>
TIER 2 UNAPPROPRIATED ESTIMATES				2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates	
				\$ 25,433	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,433	

**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** This project will result in the installation of a monument sign near the roadway along East Main Street at Civic Center to assist community members in identifying the tenants of the Town buildings.**Location** Civic Center, 110 East Main Street.**Project Background** Town Council directed funding of this project during the budget hearing of May 2024 by moving funding from the Downtown Streetscape Revitalization / Economic Recovery Efforts Project. The funding allocated to this project is insufficient to complete the design and construction so the project was moved to Tier 2 status in the FY 2025-26 budget process.**Operating Budget Impacts** There are no Operating Budget impacts for FY 2025-26.

**ADOPTED**
**PUBLIC FACILITIES PROGRAM**
**Town Infrastructure & Facilities Projects**
**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								Project 821-2122		
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	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
										Total Project
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	
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	10,000	-	-	-	-	-	-	-	10,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>



<b>Project Name</b>	Condition Assessment of Civic Center	<b>Number</b>	821-2123
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Fleet and Facilities Manager

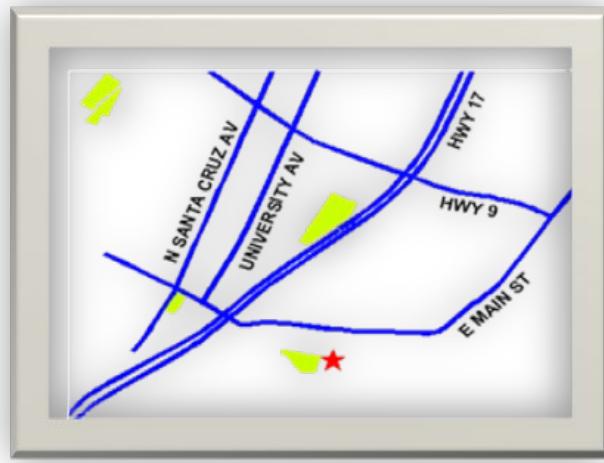
<b>Tier</b>	2
<b>Strategic Priority</b>	Fiscal Stability / Quality Public Infrastructure
<b>Description</b>	Through consultant services, assess the overall condition of the Civic Center Building with a goal of identifying necessary improvements to meet the current needs of the Town and associated costs.
<p>This assessment would include assessing the age and condition of existing mechanical, electrical, plumbing (MEP), and structural systems; the condition of interior and building envelope finishes; compliance with current building code standards, and costs for necessary repairs or replacements. This report will build on prior work completed for ADA compliance and the facility condition assessment completed in 2022. This new study will provide a summary of Town staff and public needs for the complex, including space requirements for meetings and accessibility needs, including all aspects of the design and construction of another elevator in the complex.</p>	
<b>Location</b>	Civic Center Campus - 110 E Main Street.
<b>Project Background</b>	The Civic Center was built in 1964. The building has been maintained and had typical plumbing, heating, air conditioning and other equipment replacements over the years. A complete assessment would provide an accurate picture of future costs as well as upcoming large-scale equipment and building system replacements. This assessment is for planning purposes and will lead to important decisions needed for the future planning.
<b>Operating Budget Impacts</b>	There are no Operating Budget impacts for FY 2025-26.

## Town Infrastructure &amp; Facilities Projects

## 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
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	-	-	-	\$ -	\$ -	-	-	-	-	\$ -
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>



**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-term improvements to the Adult Recreation Center to make the space more welcoming for all ages and to create space for community partners to provide services to the community. For reference, this effort is referred to as the Interim Community Center.

**Location** This project is located at 208 E. Main Street.

**Project Background** On August 15, 2023, the Town Council allocated \$866,281 for near-term improvements to the Adult Recreation Center. Town Council will continue to provide direction on the type of near-term improvements should be completed. A partition divider in the multi-purpose room is scheduled to be installed this Fiscal Year.

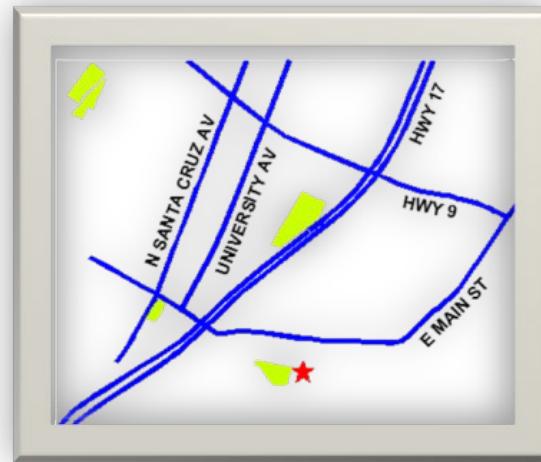
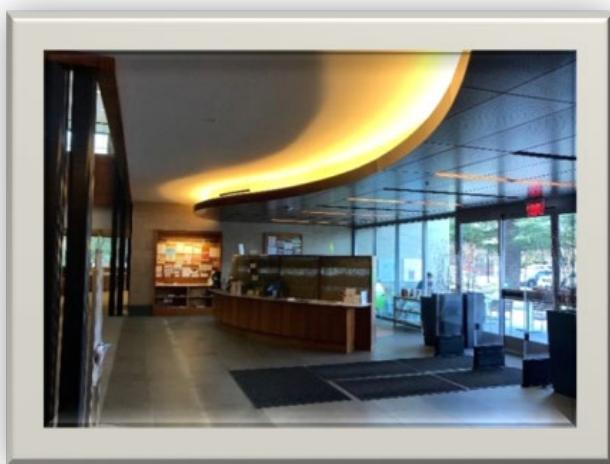
**Operating Budget Impacts** There are no Operating Budget impacts for FY 2025-26.

## Town Infrastructure &amp; Facilities Projects

## 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 CENTER										Project 821-2208
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	\$ -	\$ 58,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,236
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 58,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,236</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	58,236	-	-	-	-	-	-	-	58,236
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 58,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,236</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 58,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,236</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 819,378
										\$ 819,378



<b>Project Name</b>	Library Improvements	<b>Project Number</b>	821-2504
Department	Parks & Public Works	Project Manager	Facilities Manager
<b>Tier</b>	2		
<b>Strategic Priority</b>	Civic Engagement		
<b>Description</b>	This project will install sound baffling to the low ceiling in the Library lobby and/or replace the lighting controllers that are at end of their service life.		
<b>Location</b>	This project location is inside the Library at 100 Villa Avenue.		
<b>Project Background</b>	This is the second phase of sound reduction in the Library following successful installation of doors to the teen area in phase one. This project will install sound baffling to the ceiling in the Library lobby to help diffuse noise once a viable solution is identified. Funding may be considered for other necessary improvements, such as replacement of lighting controllers or other improvements.		
	Given staffing limitations, this project was moved to Tier 2 status in the FY 2025-26 CIP.		
<b>Operating Budget Impacts</b>	There are no Operating Budget impacts for FY 2025-26.		

## Town Infrastructure &amp; Facilities Projects

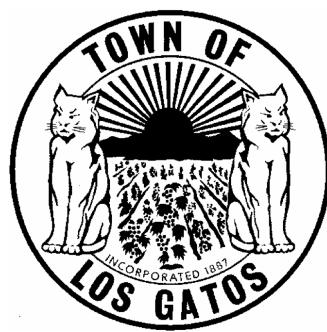
## Projects Components and Estimated Timeline

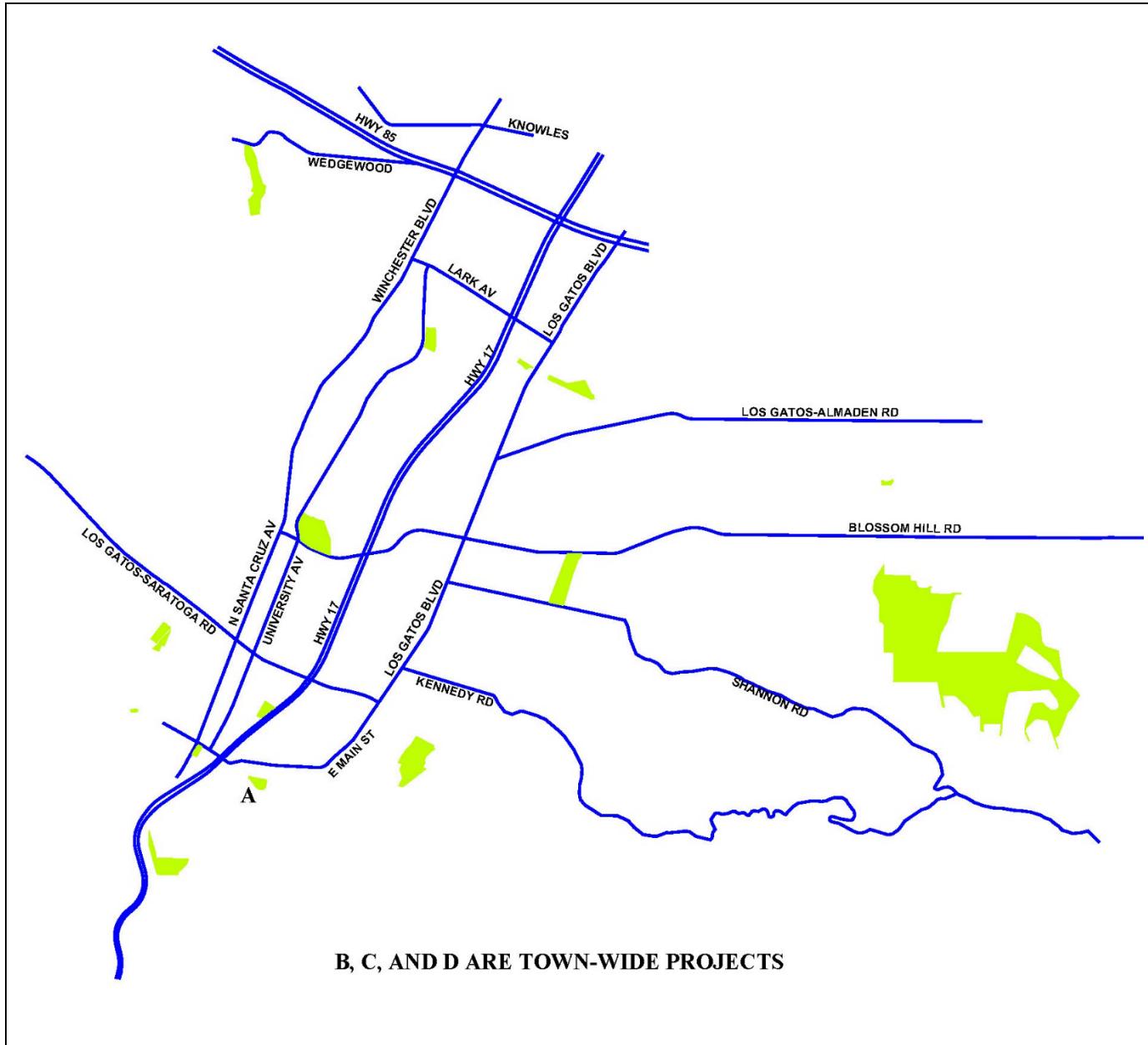
Project Phase	Original Date	Revised Date
Design	Fall 2023	TBD
Bidding	Spring 2024	TBD
Construction	Spring 2024	TBD
Completion / Project Close Out	Summer 2024	TBD

LIBRARY IMPROVEMENTS										Project 821-2504
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					2025-26 Estimates	2026-27 Estimates	2027-28 Estimates	2028-29 Estimates	2029-30 Estimates	Total Estimates
<b>TIER 2 UNAPPROPRIATED ESTIMATES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>

ADOPTED

**PUBLIC FACILITIES PROGRAM**  
**Town Infrastructure & Facilities Projects**





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

**TIER ONE**

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

**Equipment Projects**

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 Through 2024-25	2025-26 Budget & Carryfwd*	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budgeted
<i>Carryforward Projects</i>							
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
<i>New Projects</i>							
6105 IT Disaster Resiliency Project	-	400,000	-	-	-	-	400,000
<b>Total Equipment Projects</b>	<b>\$ 1,418,034</b>	<b>\$ 815,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,233,271</b>
<b>Total FY 2024-25 Carryforward</b>	<b>\$ 415,237</b>						



**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

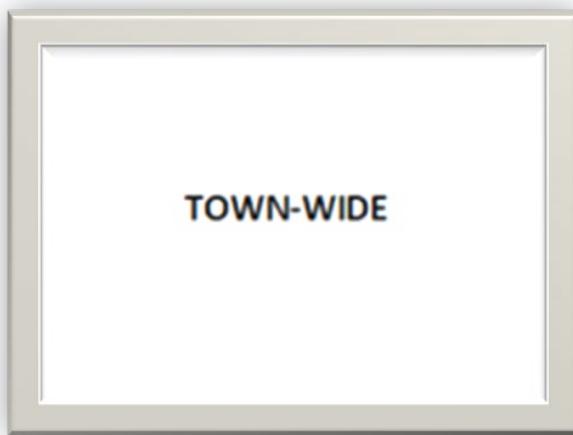
The various modules for each functional area will be implemented through a phased approach spanning a two-year period.

**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 Components and Estimated Timeline

Project Phase	Original Date	Revised Date
RFP Process	Fall 2021	NA
Implementation	Summer 2022	NA
Phase 1 Completion	Summer 2025	NA
Phase 2 Completion	Fall 2025	NA

ENTERPRISE RESOURCE PLANNING (ERP) UPGRADE										Project 841-6101
SOURCE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ 825,537	\$ 394,860	\$ 382,157	\$ -	\$ 382,157	\$ -	\$ -	\$ -	\$ -	\$ 1,602,554
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 825,537</b>	<b>\$ 394,860</b>	<b>\$ 382,157</b>	<b>\$ -</b>	<b>\$ 382,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,602,554</b>
USE OF FUNDS	Prior Year	2024-25	Estimated	2025-26 New Funding	2025-26 Budget (w/ Carryforward)	2026-27	2027-28	2028-29	2029-30	Total Project
	Actuals	Estimated	Carryfwd to 2025-26			Proposed	Proposed	Proposed	Proposed	
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	825,537	394,860	382,157	-	382,157	-	-	-	-	1,602,554
<b>TOTAL GFAR</b>	<b>\$ 825,537</b>	<b>\$ 394,860</b>	<b>\$ 382,157</b>	<b>\$ -</b>	<b>\$ 382,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,602,554</b>
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 825,537</b>	<b>\$ 394,860</b>	<b>\$ 382,157</b>	<b>\$ -</b>	<b>\$ 382,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,602,554</b>



**Project Name** EOC Communications Upgrade

**Department** Town Manager Office/IT/PD

**Project Number** 841-6103

**Project Manager** Assistant Town Manager

**Tier** 1

**Strategic Priority** Public Safety

**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 Background** 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.

**Operating Budget Impacts** This project used staff time for management. The staff time for this project is included in the FY 2025-26 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 UPGRADE										Project 841-6103
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	\$ 24,717	\$ 1,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 30,717
GRANTS & AWARDS	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 24,717</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,717</b>
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	24,717	1,000	5,000	-	5,000	-	-	-	-	30,717
<b>TOTAL GFAR</b>	<b>\$ 24,717</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,717</b>
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 24,717</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,717</b>



TOWN-WIDE

**Project Name** IT Disaster Recovery Improvements  
**Department** Town Manager Office/IT

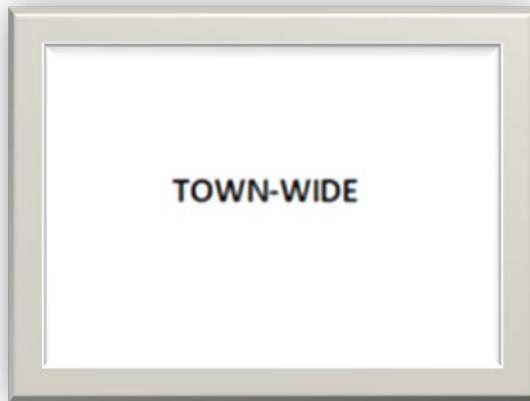
**Project Number** 841-6104  
**Project Manager** Chief Technology Officer

**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 IMPROVEMENTS										Project 841-6104	
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	\$ 171,163	\$ 757	\$ 28,080	\$ -	\$ -	\$ 28,080	\$ -	\$ -	\$ -	\$ -	\$ 200,000
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 171,163</b>	<b>\$ 757</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
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											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	171,163	757	28,080	-	-	28,080	-	-	-	-	200,000
<b>TOTAL GFAR</b>	<b>\$ 171,163</b>	<b>\$ 757</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
GRANTS & AWARDS											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 171,163</b>	<b>\$ 757</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ 28,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



**Project Name** IT Infrastructure Disaster Resiliency  
**Department** Information Technology

**Project Number** 841-6105  
**Project Manager** Chief Technology Officer

**Tier** 1

**Strategic Priority** Public Safety

**Description** This project improves the disaster resiliency of the IT infrastructure by building out and upgrading the Town's network and data systems.

**Location** Town of Los Gatos Police Operations Building (15900 Los Gatos Boulevard), Parks and Public Works office (41 Miles Avenue), and Civic Center (110 E. Main Street).

**Project Background** Various IT infrastructure upgrades and improvements were identified during past power outages which affected the Town's ability to provide its high-touch and timely service to the community. The main IT data center is located at the Town Civic Center which Park and Public Works and Police Operations staff rely on from their respective site locations for internet and network connectivity to IT systems. A redundant network and data infrastructure at PPW and POB will be essential to ensuring ongoing access to critical IT infrastructure and the ongoing operations of the Town in case of an outage or other disaster. The aging CCTV system was also affected by the last power outage at Civic Center which resulted in the camera system being completely down and ultimately a safety concern for Dispatch.

**Operating Budget Impacts** This project will use staff time for management. The staff time for this project is included in the FY25-26 Operating Budget.

## 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
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	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
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										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	400,000	400,000	-	-	-	400,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**ADOPTED**

**PUBLIC FACILITIES PROGRAM**

**Equipment Projects**



*Reference*

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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 Projects

## Tier 3 Projects - Streets, Parks and Other Needs

Funding Program	Project Location	Project	Preliminary Opinion of Potential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate
Park Improvement	All Parks	Town-wide drinking fountain to hydration station	\$ 50,000	x	x		
Park Improvement	All Parks	ADA Compliance Work	\$ 1,750,000	x	x	x	x
Park Improvement	Blossom Hill Park	Turf Rehabilitation	\$ 200,000	x	x		
Park Improvement	Civic Center Lawn	Irrigation System Replacement	\$ 200,000		x		
Park Improvement	LaRinconada Park	Playground Replacement	\$ 300,000	x	x		
Park Improvement	LaRinconada Park	Irrigation System, Furniture and General Upgrades	\$ 50,000		x		
Park Improvement	LaRinconada Park	Turf Renovation + Irrigation system upgrades	\$ 200,000		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)	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	x		
Park Improvement	Oak Meadow Park	Bocce Courts Reconstruction	\$ 50,000		x	x	
Park Improvement	Oak Meadow Park	Fencing Replacement	\$ 75,000	x	x		
Park Improvement	Oak Meadow Park	General Improvements and Upkeep	\$ 250,000	x	x	x	
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	x	x		
Park Improvement	Plaza Park	Event Lighting	\$ 50,000		x		
Street Improvement	Roberts Road at Los Gatos Creek Trail	New trail access from Blossom Hill Road (to support Highway Overcrossing)	\$ 125,000	x	x		
Park Improvement	Townwide	Townwide Park Master Plan	\$ 250,000		x	x	
Park Improvement / Trail	Along Highway 17	Add Trail along Highway 17 from Los Gatos Creek Trail to Lodge (from BPMP)	\$ 1,189,000				
Park Improvement / Trail	Farley Road	New Highway 17 Overcrossing from Farley Road to Los Gatos Creek 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	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	x		
Park Improvement / Trail	Los Gatos Creek Trail	Lighting at Undercrossings; BHR and Hwy 85	\$ 175,000	x			
Park Improvement / Trail	Los Gatos Creek Trail	LGCT repair wooden bridge on LG Creek Trail	\$ 20,000	x	x		
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	x	x		
Storm Drainage	Bachman at Massol	Replace trash rack and improve culvert inlet (2019 Study)	\$ 84,000	x	x		
Storm Drainage	Bayview Court / Bayview Avenue @ Main; Penn Ave at Peralta / Fairview	Upgrade trash rack and culvert ; add parallel drainage pipe along Main Street, install drainage in Fairview Plaza; replace concrete channel along Pennsylvania with pipe (2019 Study)	\$ 3,542,000	x	x		
Storm Drainage	Euclid Avenue	Upgrade and extend system to convey 10% annual chance event (2019 Study)	\$ 1,386,000	x	x		
Storm Drainage	Foster Road	Add inlets and or curb (2019 Study)	\$ 282,800	x	x		
Storm Drainage	Kennedy between Englewood and LGB	Extend drainage system on Kennedy from Vista del Monte to Gem Avenue (2019 Study)	\$ 1,044,400	x	x		
Storm Drainage	Los Gatos -Almaden Road	Install drainage on Los Gatos Almaden Road near Gardenia and Longwood; upsize pipes from Camino del Cerro to south of Escobar Ave; connect system from Cherry Blossom / Lester to south system; requires construction on private property (2019 Study)	\$ 7,302,400	x	x		
Storm Drainage	Los Gatos Creek Trail at Forbes Mill	Correct deficiencies in two systems (2019 Study)	\$ 316,400	x	x		
Storm Drainage	Replace Frames and Grates on structures	Replace frames and grates on structures throughout Town	\$ 49,500	x			
Storm Drainage	Replace Manholes of Blossom Hill Road	Replace Manholes of Blossom Hill Road	\$ 169,200	x			
Storm Drainage	Shannon Road at Short Road	Creek Channel to reduce drain back up when creek is full.(2019 Study)	\$ 455,000	x	x		
Storm Drainage	Roberts Road / University	Add drainage on University Ave from Roberts Road to Blossom Hill Road HR + 150' east on BHR to connect to existing system(2019 Study)	\$ 2,340,800	x	x		
Storm Drainage	195 Jackson	Repair failing drainage pipe on private property	\$ 200,000	x	x		
Storm Drainage	Kennedy Meadows	Eliminate misaligned pipe and replace with open channel	\$ 220,000	x	x		
Storm Drainage	Overlook Road Drainage	Add inlets and piping	\$ 960,000	x	x		

## Tier 3 Projects

## Tier 3 Projects - Streets, Parks and Other Needs

Funding Program	Project Location	Project	Preliminary Opinion of Potential Costs (2024\$)	Safety	Equity	Quality of Life	Regulatory Mandate
Street Improvement	Blossom Hill Road	Highway 17 Overcrossing Grant Match	\$ 1,400,000	x	x	x	
Street Improvement	Downtown	Replace Tree Wrap Lights and Upgrade Electrical	\$ 150,000	x		x	
Street Improvement	Grays Lane	Traffic Bollards to protect pedestrian space	\$ 35,000	x		x	
Street Improvement	North and South Santa Cruz from Highway 9 to Broadway	Streetscape Project	\$ 980,000	x		x	
Street Improvement	North Santa Cruz from Blossom Hill Road to Highway 9	Pavement Rehabilitation	\$ 910,000	x		x	
Street Improvement	Pollard Road	Complete Streets Improvements from Knowles Drive to Quito Road (per BPMP)	\$ 2,900,000				
Street Improvement	Townwide	Comprehensive Bike Rack Installations	\$ 17,000			x	
Street Improvement	Townwide	Town-wide Traffic Study Model	\$ 250,000	x		x	
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			
Street Repair/ Maintenance / Safety	Blossom Hill Road from Union to Meadowbrook	Sidewalk gap closure	\$ 3,550,000	x	x	x	
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	
Street Repair/ Maintenance / Safety	Wildfire - Assess and Improve 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)	\$ 600,000	x	x		
Street Repair/ Maintenance / Safety	Heritage Grove Area	Replace asphalt sidewalks	\$ 80,000	x	x	x	
Street Repair/ Maintenance / Safety	Highway 17 at Route 9	Interchange Reconstruction - Town cost share is 10%	\$ 11,000,000				
Street Repair/ Maintenance / Safety	Los Gatos Almaden Road	Sidewalk gap closure along Los Gatos Almaden Road: Peach Blossom Lane to Camine del Cerro (from BPMP)	\$ 9,100,000	x	x	x	
Street Repair/ Maintenance / Safety	Public Parking Lots	Pavement Repair	\$ 500,000	x		x	
Street Repair/ Maintenance / Safety	Quito Road at Bicknell	Repair eroding stream embankment	\$ 400,000	x			
Street Repair/ Maintenance / Safety	Townwide	Identify evacuation routes for wildfire zones and design for pull offs to ensure emergency access (from General Plan 2040 and CWPP)	\$ 200,000	x	x	x	
Street Repair/ Maintenance / Safety	Townwide	Green Infrastructure Improvements	TBD				x
Street Repair/ Maintenance / Safety	Townwide	Townwide Traffic Signal Replacements	\$ 30,450,000	x			
Street Repair/ Maintenance / Safety	Townwide	ADA Compliance Work	\$ 20,330,000	x	x	x	x
Street Repair/ Maintenance / Safety	Townwide	Townwide Traffic Signal Safety Upgrades	\$ 660,000	x			
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	x		x	
Town Infrastructure and Facilities	Corp Yard	CNG station decommissioning	\$ 200,000	x			
Town Infrastructure and Facilities	Corp Yard	Charging Station for Town Vehicles	\$ 250,000				x
Town Infrastructure and Facilities	Downtown	New restroom design and construction	\$ 500,000	x	x		
Town Infrastructure and Facilities	Police Operations Building	Charging Stations (2) (employee use)	\$ 40,000			x	
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 Projects

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
Civic Center	Mechanical Systems	Replace terminal units and valves, piping, and abate 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						\$ -
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						\$ -
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				\$ 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		\$ 8,500				\$ 8,500
Library	Parking Lot/Sidewalks	Bioswale maintenance	\$ 10,000					\$ 10,000
Library	Roof Systems	Roof maintenance	\$ 5,000					\$ 5,000
Library	Mechanical systems	Replace rooftop Unit RTU-1						\$ -
Library	Mechanical systems	Replace EF-1						\$ -
Library	Mechanical systems	Replace boiler B-1						\$ -
Library	Mechanical systems	Replace VRV heat pump system HP-1						\$ -
Library	Mechanical systems	Replace fan powered terminal units						\$ -
Library	Electrical Systems	Replace Lutron Lighting Controls				\$ 400,000		\$ 400,000
Library	Electrical Systems	Replace "saucer-style" LED lights			\$ 18,000			\$ 18,000
Library	Electrical Systems	Test and Certify Main Electric Panel	\$ 50,000					\$ 50,000
Library	Electrical Systems	Replace PV Inverters	\$ 40,000					\$ 40,000
Library	Fire/Life Safety Systems	Replace/Upgrade fire alarm system						\$ -
Library	Interiors	Replace floor coverings (carpet)		\$ 60,000			\$ 80,000	\$ 140,000
Library	Interiors	Replace interior door closers						\$ -
Library	Accessibility Issues	DAC Accessibility Compliance	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 209,650
Library	Conveyance Systems	Elevators						\$ -
Youth Recreation Center	Parking Lot/Sidewalks	Parking lot maintenance		\$ 6,500				\$ 6,500
Youth Recreation Center	Building Envelope	Paint exterior			\$ 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						\$ -
Youth Recreation Center	Plumbing System	Replace 40-Gal, 40-MBH domestic water heater						\$ -
Youth Recreation Center	Electrical Systems	Overhaul electrical system						\$ -
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
Police Operations Building	Building Envelope	Repair expansion joint gap between original building 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			\$ 30,000
Police Operations Building	Electrical Systems	Replace automatic transfer switch						\$ -
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					\$ 20,000	\$ 20,000

## Tier 3 Projects

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
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	Mechanical Systems	Replace exhaust fans						\$ -
PPW - Equipment Building	Electrical Systems	Replace exterior fused disconnect and panel board					\$ 10,000	\$ 10,000
PPW - Equipment Building	Electrical Systems	Replace automatic transfer switch						\$ -
PPW - Equipment Building	Electrical Systems	Allowance for replacing 60 KW emergency generator with 200 KW						\$ -
PPW - Equipment Building	Plumbing Systems	Replace water heater			\$ 10,000			\$ 10,000
PPW - Equipment Building	Interiors	Paint interiors				\$ 12,000		\$ 12,000
PPW - Equipment Building	Interiors	Replace vinyl tile and repaint floors						\$ -
PPW - Equipment Building	Accessibility Issues	DAC Accessibility Compliance	\$ 8,732	\$ 8,732	\$ 8,732	\$ 8,732	\$ 8,732	\$ 96,053
PPW - Engineering Building	Building Envelope	Paint exterior		\$ 9,000				\$ 9,000
PPW - Engineering Building	Plumbing Systems	Plumbing - renovated 2022				\$ 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	\$ 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		\$ 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						\$ -
Forbes Mill Museum	Interiors	Repair trip hazard	\$ 500					\$ 500
Forbes Mill Museum	Interiors	Replace flooring			\$ 7,500			\$ 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	\$ 13,900	\$ 152,900
Tait Museum	Parking Lots/Sidewalks	Ramp and railing repainting			\$ 2,500			\$ 2,500
Tait Museum	Parking Lots/Sidewalks	Mill and overlay parking lot		\$ 10,500				\$ 10,500
Tait Museum	Building envelope	Patch stucco walls		\$ 2,500				\$ 2,500
Tait Museum	Building envelope	Paint exterior		\$ 15,000				\$ 15,000
Tait Museum	Building envelope	Replace/refinish exterior doors		\$ 10,500				\$ 10,500
Tait Museum	Building envelope	Replace windows while retaining historic glass		\$ 30,000				\$ 30,000
Tait Museum	Roof Systems	Roof (2) maintenance & (1) replacement		\$ 2,000				\$ 2,000
Tait Museum	Mechanical Systems	Replace 120-MBH Furnace and 5-ton split system			\$ 20,000			\$ 20,000
Tait Museum	Plumbing Systems	Replace or install water heater						\$ -
Tait Museum	Plumbing Systems	Replace galvanized piping			\$ 10,000			\$ 10,000
Tait Museum	Plumbing Systems	Replace kitchen sink			\$ 2,000			\$ 2,000
Tait Museum	Fire/Life Safety Systems	Replace security system						\$ -
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	\$ 14,690	\$ 161,585
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Asphalt and drainage improvements						\$ -
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Curbing repair						\$ -
Los Gatos Theatre	Site/Parking Lots/Sidewalks	Gate latch repair						\$ -
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

## Tier 3 Projects

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
Los Gatos Theatre	Fire/Life Safety Systems	Large equipment bracing		\$ 20,000				\$ 20,000
Los Gatos Theatre	Interiors	Paint interior						\$ -
Los Gatos Theatre	Interiors	Baseboard repair						\$ -
Los Gatos Theatre	Interiors	Flooring replacement						\$ -
Los Gatos Theatre	Interiors	Main theatre seating						\$ -
Los Gatos Theatre	Interiors	Replacement lighting fixtures						\$ -
Los Gatos Theatre	Interiors	Concessions equipment						\$ -
Los Gatos Theatre	Interiors	PA system			\$ 5,000			\$ 5,000
Los Gatos Theatre	Accessibility Issues	DAC Accessibility Compliance	\$ 36,071	\$ 36,071	\$ 36,071	\$ 36,071	\$ 36,071	\$ 396,784
Los Gatos Theatre	Conveyance Systems	Phone line - Elevator			\$ 50,000			\$ 50,000
Underground Parking Garage	Parking Lots/Sidewalks	Lot striping						\$ -
Underground Parking Garage	Electrical Systems	Refinish pole lights			\$ 45,000			\$ 45,000
Underground Parking Garage	Fire/Life Safety Systems	Replace sprinkler system						\$ -
Underground Parking Garage	Fire/Life Safety Systems	Replace sprinkler monitoring system		\$ 10,000				\$ 10,000
Underground Parking Garage	Accessibility Issues	DAC Accessibility Compliance - Parking Lot 4	\$ 7,025	\$ 7,025	\$ 7,025	\$ 7,025	\$ 7,025	\$ 77,277
Balzer Field (Restrooms Bldg.)	Parking Lots/Sidewalks	Parking lot maintenance		\$ 7,000				\$ 7,000
Balzer Field (Restrooms Bldg.)	Building Envelope	Paint exterior			\$ 8,000			\$ 8,000
Balzer Field (Restrooms Bldg.)	Roof Systems	Roof replacement						\$ -
Balzer Field (Restrooms Bldg.)	Mechanical Systems	Replace ceiling mounted exhaust fans			\$ 2,000			\$ 2,000
Balzer Field (Restrooms Bldg.)	Plumbing Systems	Replace 5-Gal electric domestic water heater			\$ 2,000			\$ 2,000
Balzer Field (Restrooms Bldg.)	Interiors	Paint interiors				\$ 3,000		\$ 3,000
Balzer Field (Restrooms Bldg.)	Accessibility Issues	DAC Accessibility Compliance	\$ 2,420	\$ 2,420	\$ 2,420	\$ 2,420	\$ 2,420	\$ 26,621
Belgatos Park (Restrooms Bldg.)	Parking Lots/Sidewalks	Parking lot maintenance		\$ 6,000				\$ 6,000
Belgatos Park (Restrooms Bldg.)	Building Envelope	Paint exterior		\$ 4,500				\$ 4,500
Belgatos Park (Restrooms Bldg.)	Roof Systems	Replace roof						\$ -
Belgatos Park (Restrooms Bldg.)	Mechanical Systems	Replace exhaust fans		\$ 2,000				\$ 2,000
Belgatos Park (Restrooms Bldg.)	Electrical Systems	Replace 225-amp main electrical panel				\$ 5,000		\$ 5,000
Belgatos Park (Restrooms Bldg.)	Electrical Systems	Replace 10-hp motor controller				\$ 4,000		\$ 4,000
Belgatos Park (Restrooms Bldg.)	Plumbing Systems	Replace restroom fixtures				\$ 8,000		\$ 8,000
Belgatos Park (Restrooms Bldg.)	Interiors	Paint interiors						\$ -
Belgatos Park (Restrooms Bldg.)	Accessibility Issues	DAC Accessibility Compliance	\$ 2,089	\$ 2,089	\$ 2,089	\$ 2,089	\$ 2,089	\$ 22,976
Blossom Hill Park (Restrooms Bldg.)	Building Envelope	Paint exterior				\$ 4,500		\$ 4,500
Blossom Hill Park (Restrooms Bldg.)	Roof Systems	Replace roof						\$ -
Blossom Hill Park (Restrooms Bldg.)	Electrical Systems	Upgrade 200-amp main electrical panel					\$ 10,000	\$ 10,000
Blossom Hill Park (Restrooms Bldg.)	Electrical Systems	Replace tennis court time clocks					\$ 14,000	\$ 14,000
Blossom Hill Park (Restrooms Bldg.)	Plumbing Systems	Replace 20-Gal electric domestic water heater					\$ 2,000	\$ 2,000
Blossom Hill Park (Restrooms Bldg.)	Interiors	Paint interiors, including walls, floors, and ceilings				\$ 7,500		\$ 7,500
Blossom Hill Park (Restrooms Bldg.)	Accessibility Issues	DAC Accessibility Compliance	\$ 3,218	\$ 3,218	\$ 3,218	\$ 3,218	\$ 3,218	\$ 35,401
Creekside Sports Park Restrooms	Parking Lots/Sidewalks	Parking lot maintenance		\$ 10,500				\$ 10,500
Creekside Sports Park Restrooms	Building Envelope	Paint Exterior	\$ 4,500					\$ 4,500
Creekside Sports Park Restrooms	Building Envelope	Replace and paint wood fascia boards		\$ 30,000				\$ 30,000
Creekside Sports Park Restrooms	Mechanical Systems	Replace exhaust fan			\$ 3,000			\$ 3,000
Creekside Sports Park Restrooms	Plumbing Systems	Replace 20-Gal, 4.5 KW domestic water heater			\$ 4,000			\$ 4,000
Creekside Sports Park Restrooms	Plumbing Systems	Replace diaphragm pressure booster system			\$ 10,000			\$ 10,000
Creekside Sports Park Restrooms	Interiors	Paint interiors		\$ 6,500				\$ 6,500
Creekside Sports Park Restrooms	Accessibility Issues	DAC Accessibility Compliance	\$ 830	\$ 830	\$ 830	\$ 830	\$ 830	\$ 9,127
Oak Meadow Park Restrooms	Parking Lots/Sidewalks	Parking lot maintenance (including ADA markings)		\$ 15,000				\$ 15,000
Oak Meadow Park Restrooms	Building Envelope	Paint exterior privacy fence		\$ 2,000				\$ 2,000
Oak Meadow Park Restrooms	Roof Systems	Roof replacement						\$ -
Oak Meadow Park Restrooms	Mechanical Systems	Replace direct drive propeller exhaust fans						\$ -
Oak Meadow Park Restrooms	Interiors	Paint Interiors			\$ 7,000			\$ 7,000
Oak Meadow Park Restrooms	Accessibility Issues	DAC Accessibility Compliance	\$ 3,285	\$ 3,285	\$ 3,285	\$ 3,285	\$ 3,285	\$ 36,133
<b>Annual Total 2022 Dollars<sup>2</sup></b>			<b>\$ 2,665,545</b>	<b>\$ 3,058,545</b>	<b>\$ 1,872,045</b>	<b>\$ 1,732,545</b>	<b>\$ 1,567,045</b>	<b>\$ 12,776,995</b>
<b>Annual Total Escalated to Fiscal Year Dollars at 4%</b>			<b>\$ 2,998,376</b>	<b>\$ 3,578,065</b>	<b>\$ 2,277,629</b>	<b>\$ 2,192,222</b>	<b>\$ 2,062,124</b>	<b>\$ 13,108,416</b>

## 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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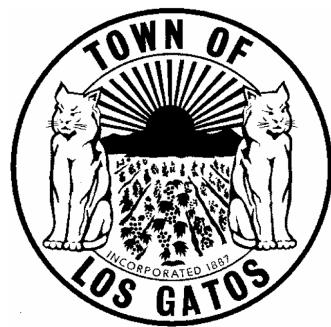
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