

PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Engineering Document Archiving
E	EOC Communication Upgrade
F	IT Disaster Recovery Improvements

PUBLIC FACILITIES PROGRAM

Equipment Projects

PROGRAM SECTION DIRECTORY	PAGE
6101 Information System Upgrade	E – 28
6001 Audio/Video System Upgrade	E – 30
6003 Town-Wide Document Imaging Project	E – 32
2305 Engineering Document Archiving	E – 34
6103 EOC Communication Upgrade	E – 36
6104 IT Disaster Recovery Improvements	E – 38

PUBLIC FACILITIES PROGRAM

Equipment Projects

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

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

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

EQUIPMENT PROJECTS SUMMARY

FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
EQUIPMENT PROJECT SUMMARY BY PROGRAM							
	Expended Through 2020/21	2021/22 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 292,528	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554
6001 Audio/Video System Upgrade	68,048	42,552	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	215,000
2305 Engineering Document Archiving	92,284	-	-	-	-	-	92,284
6103 EOC Communications Upgrade	25,060	24,940	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	62,555	137,445	-	-	-	-	200,000
<i>New Projects</i>							
Total Equipment Projects	\$ 738,486	\$ 298,952	\$ -	\$ -	\$ -	\$ -	\$ 1,037,438

Total FY 2020/21 Carryforward \$298,952

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Information System Upgrade

Department Finance

Project Number 841-6101

Project Manager Finance Director: Stephen Conway

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

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

Project Background In FY 2008/09, staff completed a significant portion of a multi-year financial information system upgrade. This project involved the conversion of General Ledgers, Payroll, Budget, and Human Resources modules, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2021/22 required system upgrade, cloud hosting, online-timesheet management, completion of the fixed asset module, and continuation of electronic commerce, including online permitting and business license applications.

Operating Budget Impacts The remaining project balance is estimated to be \$77,026. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$40,000 annually, which has been incorporated into the FY 2021/22 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Spring 2021	System Implementation	Upgrade and test data migration and functionality of financial/human resources information database.
	Fall 2021	System Implementation	Develop and test fixed assets, electronic commerce and electronic timesheet functions.
	Spring 2022	System Implementation	Implement data migration
	Summer 2022	System Implementation	Implementation of electronic commerce and electronic timesheet functions.

INFORMATION SYSTEM UPGRADE											Project 841-6101
	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
<i>Transfer from MIS</i>	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	
TOTAL SOURCE OF FUNDS	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	
USE OF FUNDS											
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	254,769	37,759	77,026	-	77,026	-	-	-	-	369,554	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	
TOTAL USE OF FUNDS	\$ 254,769	\$ 37,759	\$ 77,026	\$ -	\$ 77,026	\$ -	\$ -	\$ -	\$ -	\$ 369,554	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Audio/Video System Upgrade
Department Town Manager

Project Number 841-6001
Project Manager IT Manager: Sai Kim

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

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

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

Operating Budget Impacts This Audio/Video System Upgrade project is funded in the GFAR Fund. It is unknown at this time which replacements or upgrades will be required during FY 2021/22. Staff oversight of this project will be included in the FY 2021/22 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Fiscal Year 2021/22	Monitoring	As needed.
--	------------------------	------------	------------

AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL SOURCE OF FUNDS	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	68,048	-	42,552	-	42,552	-	-	-	-	110,600	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
TOTAL USE OF FUNDS	\$ 68,048	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name	Town-Wide Document Imaging Project	Project Number	841-6003
Department	Community Development/Police	Project Manager	Community Development Director: Joel Paulson

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

PUBLIC FACILITIES PROGRAM

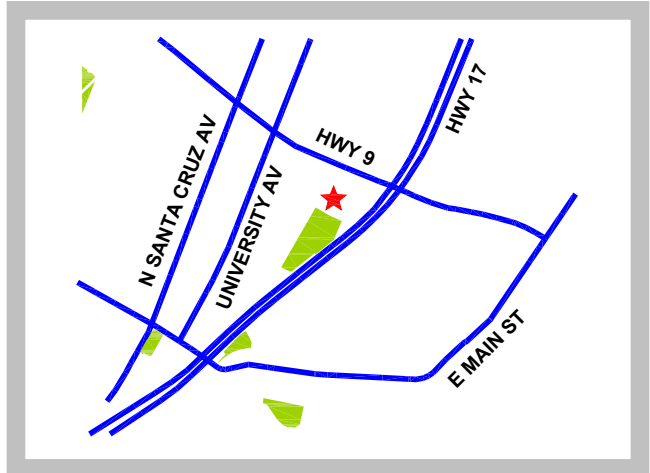
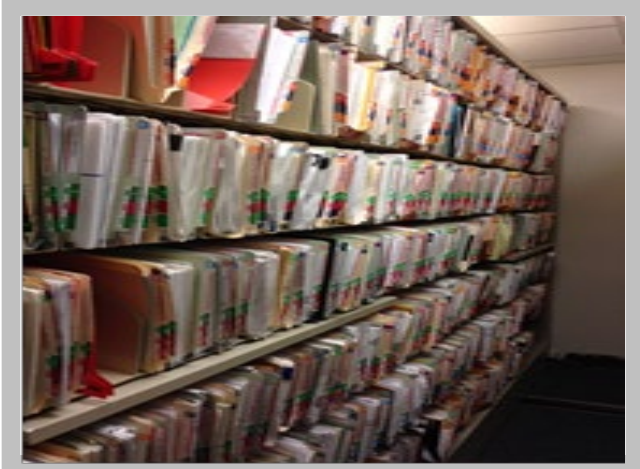
Equipment Projects

Project Components & Estimated Timeline	FY 2021/22	Production	Continue document conversion of Building and Planning Division files.
--	------------	------------	---

TOWN-WIDE DOCUMENT IMAGING PROJECT											Project 841-6003
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR											
Transfer from MIS	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL SOURCE OF FUNDS	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Adjusted	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR											
Salaries and Benefits	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-		-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-		-	-	-	-	-	-	-	-	-
Consultant Services	-		-	-	-	-	-	-	-	-	-
Project Construction Expenses	198,011	16,990	-	16,990	-	16,990	-	-	-	-	215,000
TOTAL GFAR	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL USE OF FUNDS	\$ 198,011	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 215,000

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Engineering Document Archiving
Department Parks & Public Works

Project Number 821-2305
Project Manager Town Engineer: WooJae Kim

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

Location This project is located at the Engineering Services office (41 Miles Avenue).

Project Background Currently, most files are kept in a hard copy format in the Engineering Services office. These hard copies have become damaged due to age and need to be preserved through archiving to maintain pertinent records. By digitally archiving these documents, searching through records becomes much more efficient. It is anticipated that this project will be implemented over several fiscal years, starting in FY 2014/15 and completion estimated in FY 2021/22.

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

PUBLIC FACILITIES PROGRAM

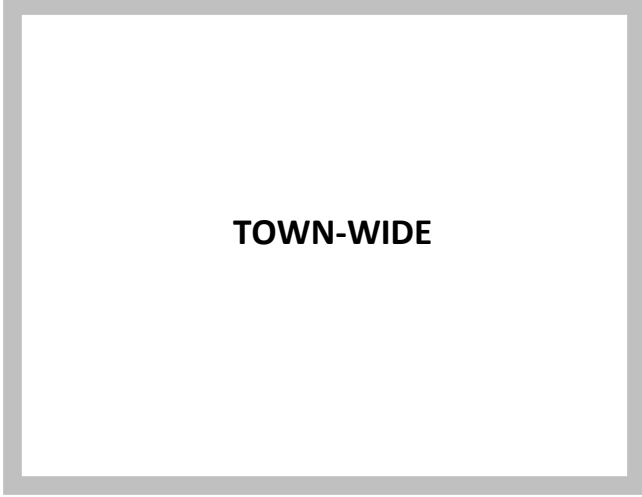
Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Fall 2015	Bid process	Project bidding & contract award
	Summer 2021	Completion	Project completion

ENGINEERING DOCUMENT ARCHIVING											Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	
TOTAL SOURCE OF FUNDS	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	14,199	78,084	-	-	-	-	-	-	-	92,284	
TOTAL GFAR	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	
TOTAL USE OF FUNDS	\$ 14,199	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,284	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name EOC Communications Upgrade

Department Town Manager Office/IT/PD

Project Number 841-6103

Project Manager Assistant Town Manager, Arn Andrews

Description This project upgrades identified deficiencies in the Town’s Emergency Operations Center (EOC) communication capabilities.

Location The project will enhance the communication systems within the EOC to create better interoperability between Town staff, Public Safety, other agencies, and citizen volunteers in the event of an emergency.

Project Background The recent wildfire disasters in California and lessons learned from prior Town emergency preparedness exercises continue to identify a lack of adequate communications as a major flaw 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 is seeking to create multiple seamless communication channels between the Town EOC, County EOC, Town Public Safety staff, Town PPW staff, Town CDD staff, and CERT volunteers.

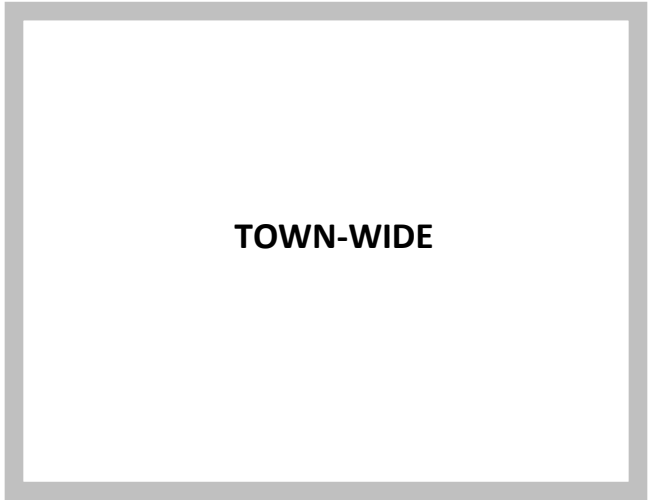
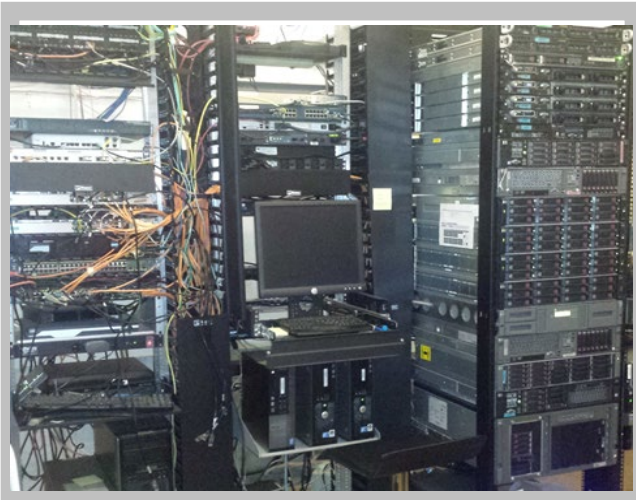
Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2021/22 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of equipment and installation
	Fall 2020	Completion	Project completion

EOC COMMUNICATION UPGRADE											Project 841-6103
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL SOURCE OF FUNDS	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	24,060	1,000	24,940	-	24,940	-	-	-	-	\$ 50,000	
TOTAL GFAR	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS	\$ 24,060	\$ 1,000	\$ 24,940	\$ -	\$ 24,940	\$ -	\$ -	\$ -	\$ -	\$ 50,000	



Project Name IT Disaster Recovery Improvements
Department IT

Project Number 841-6104
Project Manager IT Manager: Sai Kim

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 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.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2021/22 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Summer 2019	Design	Project development
	Fall 2019	Procurement	Procurement of equipment and installation
	Fall 2021	Completion	Project completion

IT DISASTER RECOVERY IMPROVEMENTS										Project 841-6104
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Transfer from MIS</i>	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL SOURCE OF FUNDS	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	30,924	31,631	137,445	-	137,445	-	-	-	-	200,000
TOTAL GFAR	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL USE OF FUNDS	\$ 30,924	\$ 31,631	\$ 137,445	\$ -	\$ 137,445	\$ -	\$ -	\$ -	\$ -	\$ 200,000

