A, C

B, D, AND E ARE TOWN-WIDE PROJECTS

PROJECT LOCATIONS	
A	Town-Wide Document Imaging Project
B	Fire Suppression (Halon) for Server Rooms
C	Enterprise Resource Planning Upgrade
D	EOC Communication Upgrade
E	IT Disaster Recovery Improvements

Equipment Projects

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

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

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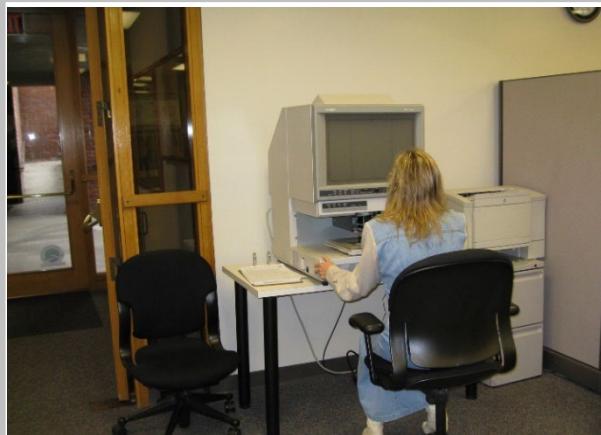
EQUIPMENT PROJECTS SUMMARY

	Expended Through 2021/22	2022/23 Budget & Carryfwd*	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Total Budgeted
FY 2022/23 - 2026/27 CAPITAL IMPROVEMENT PROGRAM EQUIPMENT PROJECT SUMMARY BY PROGRAM							
Carryforward Projects							
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	215,000
6004 Fire Suppression (Halon) for Server Rooms	118,105	26,291	-	-	-	-	144,396
6101 Enterprise Resource Planning Upgrade	292,528	1,277,026	-	-	-	-	1,569,554
6103 EOC Communications Upgrade	25,692	24,308	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	118,980	81,020	-	-	-	-	200,000
New Projects							
Total Equipment Projects	$ 753,316	$ 1,425,635	$ -	$ -	$ -	$ -	$ 2,178,950

Total FY 2021/22 Carryforward $225,635

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.

Project Components & Estimated Timeline	FY 2022/23	Production	Continue document conversion of Building and Planning Division files.

TOWN-WIDE DOCUMENT IMAGING PROJECT   **Project 841-6003**

SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Transfer from MIS	$ 198,011	$ -	$ 16,990	$ -	$ 16,990	$ -	$ -	$ -	$ -	$ 215,000
TOTAL SOURCE OF FUNDS	$ 198,011	$ -	$ 16,990	$ -	$ 16,990	$ -	$ -	$ -	$ -	$ 215,000

USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	198,011	-	16,990	-	16,990	-	-	-	-	215,000
TOTAL GFAR	$ 198,011	$ -	$ 16,990	$ -	$ 16,990	$ -	$ -	$ -	$ -	$ 215,000
TOTAL USE OF FUNDS	$ 198,011	$ -	$ 16,990	$ -	$ 16,990	$ -	$ -	$ -	$ -	$ 215,000

TOWN-WIDE

Project Name	Fire Suppression (Halon) for Server Rooms	**Project Number**	841-6004
Department	Parks & Public Works	**Project Manager**	Facilities Manager: Dan Keller

Description   This project will install fire suppression systems that are specific for server rooms.

Location   This project is located at the Civic Center (110 East Main Street) and the Town of Los Gatos Police Operations Building (15900 Los Gatos Boulevard).

Project Background   Basic fire suppression systems use water-based sprinklers to protect infrastructure. Server rooms require different fire suppression to avoid damaging equipment in case the fire suppression is triggered. This project will install non-destructive gas suppression systems at main server rooms at essential facilities. The project is near completion and needs monitoring equipment installed and a final Fire inspection.

Operating Budget Impacts   The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department's FY 2022/23 Operating Budget.

Project Components & Estimated Timeline	Spring 2020	Bid process	Project bidding & contract award
	Summer 2020	Construction	Project Construction
	Summer 2022	Completion	Project completion

FIRE SUPPRESSION (HALON) FOR SERVER ROOMS   **Project 841-6004**

SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										-
Transfer from Facilities	$ 70,378	$ 47,727	$ 26,291	$ -	$ 26,291	$ -	$ -	$ -	$ -	$ 144,396
TOTAL SOURCE OF FUNDS	$ 70,378	$ 47,727	$ 26,291	$ -	$ 26,291	$ -	$ -	$ -	$ -	$ 144,396

USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	70,378	47,727	26,291	-	26,291	-	-	-	-	144,396
TOTAL GFAR	$ 70,378	$ 47,727	$ 26,291	$ -	$ 26,291	$ -	$ -	$ -	$ -	$ 144,396
TOTAL USE OF FUNDS	$ 70,378	$ 47,727	$ 26,291	$ -	$ 26,291	$ -	$ -	$ -	$ -	$ 144,396

Project Name	Enterprise Resource Planning (ERP) Upgrade	**Project Number**	841-6101
Department	IT, Finance, and HR	**Project Manager**	IT Manager: Sai Kim

Description   This project will replace 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 citizens 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 cost of the implementation is estimated to be $1,200,000 with an ongoing support & maintenance cost of $158,000 annually. All costs have been incorporated into the FY 2022/23 Operating Budget.

Project Components & Estimated Timeline	Fall 2021	RFP Process	Selection of new ERP System based on requirements
	Summer 2022	Implementation	Begin phased implementation
	Summer 2024	Completion	All modules functional and business operations live on new system

ENTERPRISE RESOURCE PLANNING UPGRADE   **Project 841-6101**

SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Transfer from MIS	$ 254,769	$ 37,759	$ 77,026	$ 1,200,000	$ 1,277,026	$ -	$ -	$ -	$ -	$ 1,569,554
TOTAL SOURCE OF FUNDS	**$ 254,769**	**$ 37,759**	**$ 77,026**	**$ 1,200,000**	**$ 1,277,026**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,569,554**

USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	254,769	37,759	77,026	1,200,000	1,277,026	-	-	-	-	1,569,554
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	**$ 254,769**	**$ 37,759**	**$ 77,026**	**$ 1,200,000**	**$ 1,277,026**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,569,554**
TOTAL USE OF FUNDS	**$ 254,769**	**$ 37,759**	**$ 77,026**	**$ 1,200,000**	**$ 1,277,026**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,569,554**

TOWN-WIDE

Project Name	EOC Communications Upgrade	**Project Number**	841-6103
Department	Town Manager Office/IT/PD	**Project Manager**	Assistant Town Manager: Arn Andrews

Description This project upgrades identified deficiencies in the Town's Emergency Operations Center (EOC) communication and situational awareness capabilities.

Location The project will enhance the communication and situational awareness systems within the EOC to create better interoperability and information sharing 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 reliable communications as a major challenge 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 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.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2022/23 Operating Budget.

Project Components & Estimated Timeline	Summer 2018	Design	Initial project development
	Fall 2018	Procurement	Procurement of initial equipment and installation
	Fall 2020	Initial Phase Completion	Initial project completion
	Summer 2022	Design	Additional project scope development

EOC COMMUNICATION UPGRADE — **Project 841-6103**

SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	$ 24,272	$ 1,420	$ 24,308	$ -	$ 24,308	$ -	$ -	$ -	$ -	$ 50,000
TOTAL SOURCE OF FUNDS	$ 24,272	$ 1,420	$ 24,308	$ -	$ 24,308	$ -	$ -	$ -	$ -	$ 50,000

USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	24,272	1,420	24,308	-	24,308	-	-	-	-	$ 50,000
TOTAL GFAR	$ 24,272	$ 1,420	$ 24,308	$ -	$ 24,308	$ -	$ -	$ -	$ -	$ 50,000
TOTAL USE OF FUNDS	$ 24,272	$ 1,420	$ 24,308	$ -	$ 24,308	$ -	$ -	$ -	$ -	$ 50,000

TOWN-WIDE

Project Name	IT Disaster Recovery Improvements	**Project Number**	841-6104
Department	Town Manager Office/IT	**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, 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. The staff time for this project is included in the FY 2022/23 Operating Budget.

Project Components & Estimated Timeline	Summer 2019	Design	Project development
	Fall 2019	Procurement	Procurement of equipment and installation
	Summer 2023	Completion	Project completion

IT DISASTER RECOVERY IMPROVEMENTS — **Project 841-6104**

SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Transfer from MIS	$ 78,980	$ 40,000	$ 81,020	$ -	$ 81,020	$ -	$ -	$ -	$ -	$ 200,000
TOTAL SOURCE OF FUNDS	$ 78,980	$ 40,000	$ 81,020	$ -	$ 81,020	$ -	$ -	$ -	$ -	$ 200,000

USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	78,980	40,000	81,020	-	81,020	-	-	-	-	200,000
TOTAL GFAR	$ 78,980	$ 40,000	$ 81,020	$ -	$ 81,020	$ -	$ -	$ -	$ -	$ 200,000
TOTAL USE OF FUNDS	$ 78,980	$ 40,000	$ 81,020	$ -	$ 81,020	$ -	$ -	$ -	$ -	$ 200,000