



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 09/07/2021

ITEM NO: 9

DATE: September 2, 2021
TO: Mayor and Town Council
FROM: Laurel Prevetti, Town Manager
SUBJECT: Create a New Project in the Fiscal Year (FY) 2021/22 Capital Improvement Program Budget for Civic Center Security Improvements and Authorize an Expenditure Budget Adjustment in the Amount of \$110,000 from Available General Fund Appropriated Reserve (GFAR) and Authorize the Town Manager to Enter into an Agreement not to Exceed the Budgeted Amount.

RECOMMENDATION:

Create a new project in the FY 2021/22 Capital Improvement Program budget for Civic Center Security Improvements and authorize an expenditure budget adjustment in the amount of \$110,000 from available General Fund Appropriated Reserve (GFAR) and authorize the Town Manager to enter into an agreement not to exceed the budgeted amount.

BACKGROUND:

On August 17, 2021, staff provided an update on the Town's Capital Improvement Program, including unfunded needs with recommendations for allocating additional funding to three projects. The Town Council provided feedback that the projected cost of one of those options, security improvements at the back of the Civic Center, was too high. Staff had preliminarily estimated \$275,000 to fully secure the area.

This project developed from staff concerns due to public access in the space between the Civic Center and Pageant Grounds. This area is currently programmed for staff parking and maintenance operations and posted for no public access. The area has been the location of a number of troubling incidents, including a vehicle pursuit, suicide by firearm, and attempted vehicle break-ins. These have led to serious concern for the safety of staff who use the area,

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Parks and Public Works Director

Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, Police Chief, and Finance Director

PAGE 2 OF 2

SUBJECT: Create a New Project in the 2021/22 Capital Improvement Program Budget for Civic Center Security Improvements in the Budgeted Amount of \$110,000 and Authorize the Town Manager to Enter an Agreement not to Exceed the Budgeted Amount.

DATE: September 2, 2021

BACKGROUND (continued):

especially late at night. Additionally, the location is frequented by bicyclists, skateboarders, and pedestrians, who use the space with impudence, racing down the hill without heed to vehicles that may be entering or exiting.

DISCUSSION:

Following the August 17, 2021 meeting, staff revisited the scope of the project, focusing on incrementally addressing immediate security concerns. The project scope originally included a fully fenced area that would completely eliminate public use. As a reduced scope, staff feels that adding a fence and pedestrian gate along the library end of the location and an automated vehicle gate along the Pageant Way side of the area would significantly improve the safety of the area. Pedestrian access would continue to be available; however, vehicles would not have access and the gate at Pageant Way would discourage speeding bicyclists and skateboarders.

This work could be done in such a way to allow for later implementation of the full plan should the Council wish to fund it at a future point. The estimated budget for this more limited project is \$110,000.

CONCLUSION:

Approval of the recommendation will allow for staff to proceed with addressing immediate security concerns and incremental phasing of this project.

FISCAL IMPACT:

At the August 17, 2021 Council meeting, the Town Council discussed a General Fund Allocated Reserve fund balance of approximately \$1,675,000 and allocated \$742,000 to new and existing projects. The remaining balance of approximately \$933,000 remains available to fund the recommendation in this report and for future capital projects.

ENVIRONMENTAL ASSESSMENT:

This is a project defined under CEQA as being Categorical Exempt [Section 15301(f) Existing Facilities - Addition of safety or health protection devices].

Attachment:

1. Conceptual Project Diagram