TOWN INFRASTRUCTURE PROJECT DIRECTORY

0202	Civic Center / Library Master Plan	E – 6
0207	Town Infrastructure Needs Assessment	E – 8
0223	Town Beautification Projects	E – 10
0539	ADA Improvement Projects to be Allocated	E – 12
0872	ADA Civic Center Upgrades	E – 14
09xx	Corporation Yard – Vehicle Canopy Repainting	E – 16
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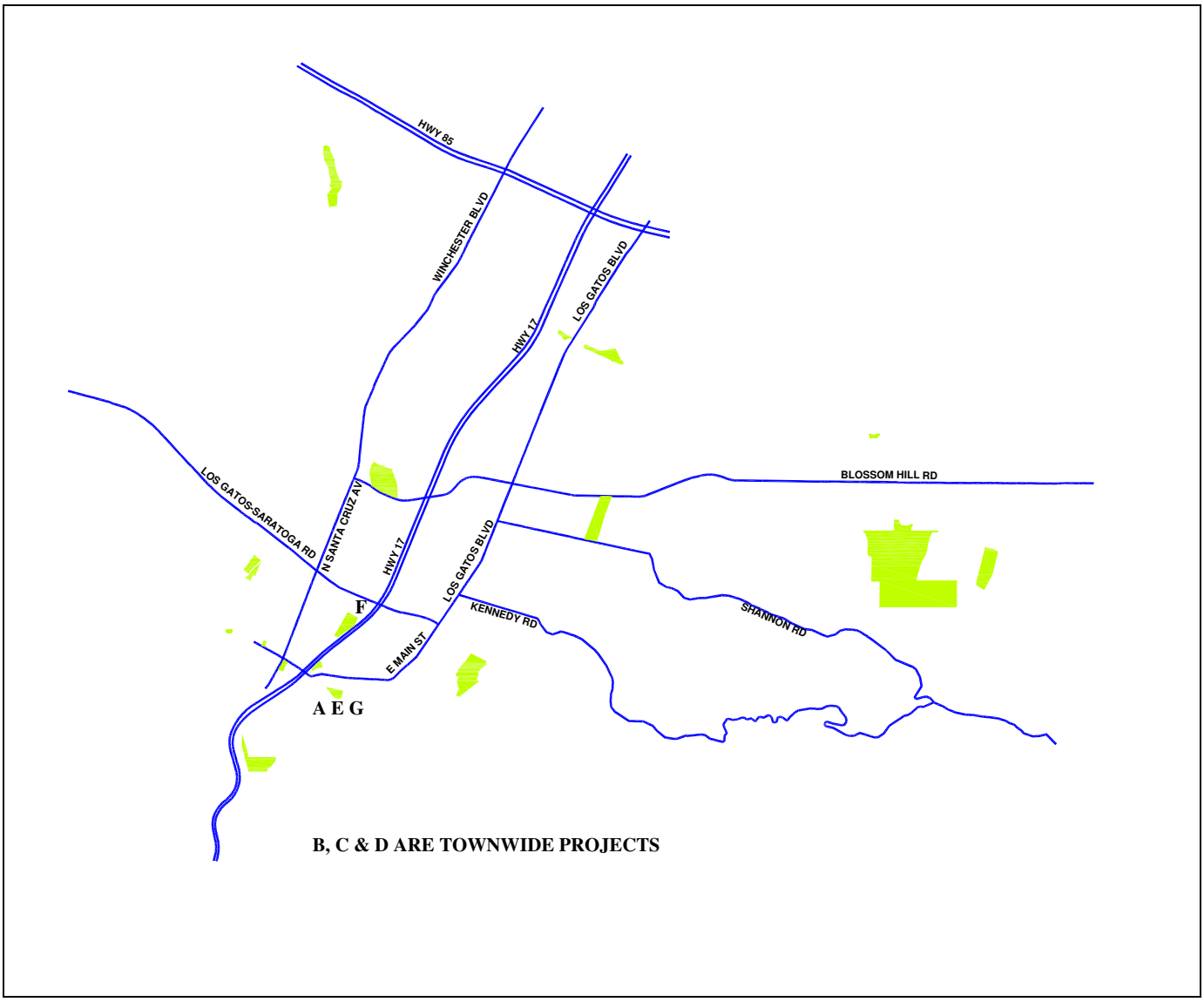
EQUIPMENT PROJECT DIRECTORY

0701	Information System Upgrade	E – 24
0707	Audio / Video System Upgrade	E – 26
0880	Library Circulation Management Project	E – 28



PROJECT LOCATIONS	
A	Civic Center / Library Master Plan
B	Town Infrastructure Needs Assessment
C	Town Beautification Projects
D	ADA Improvement Projects –to be allocated
E	ADA Civic Center Upgrades
F	Corporation Yard – Vehicle Canopy Repainting
G	Neighborhood Center Kitchen Upgrade

PROGRAM SECTION DIRECTORY		PAGE
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0539	ADA Improvement Projects to be allocated	E –12
0703	ADA Civic Center Upgrades	E –14
09xx	Corporation Yard – Vehicle Canopy Repainting	E –16
0875	Neighborhood Center Kitchen Upgrade	E –18

Town Infrastructure & Facilities Projects

The Public Facilities Program section for *Town Infrastructure & Facilities Projects* contains Capital Improvement Program projects that maintain or improve the Town's public buildings and structures in a clean, safe, and functional condition. Town owned buildings include the Civic Center, Parks & Public Works Building, Corporation Yard and associated structures, the Neighborhood Center, several residential house structures adjacent to the Civic Center, and the following buildings leased to other agencies: Tait and Forbes Mill Museums, and the Los Gatos-Saratoga Recreation District building.

Town Infrastructure and Facilities Projects are prioritized in consideration of the user needs, Federal and State mandates, Federal and State grant 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. The Parks & Public Works Department assumes responsibility for project design, planning and implementation.

This Public Facilities Program section contains annual ongoing improvement projects as well as identified one-time projects. One-time infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, 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, CDBG funds, and donations are pursued and utilized when available.

TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

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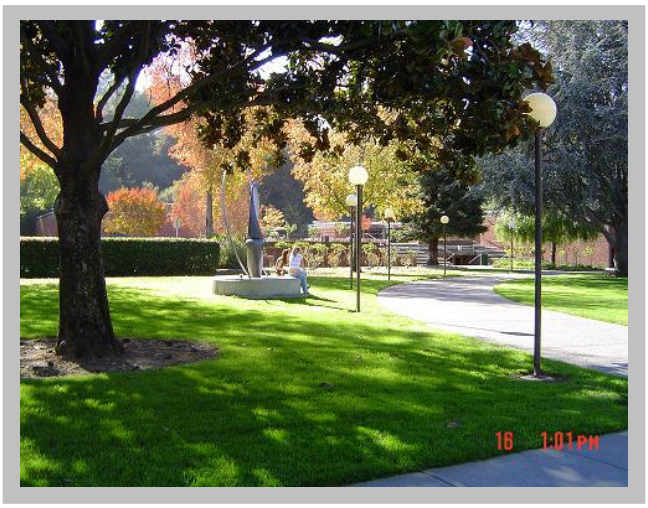
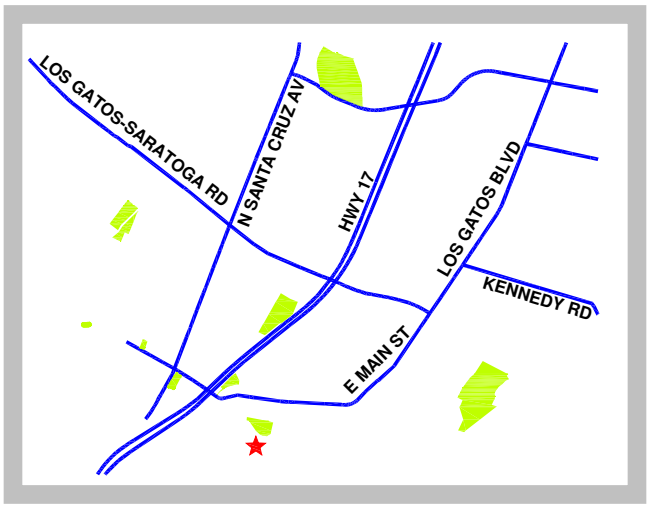
	Expended Through 2006/07	Estimated Carryfwd 2007/08	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	Total Budgeted
Carryforward Projects								
0202 Civic Center Master Plan	307,450	-	100,000	-	-	-	-	407,450
0207 Town Infrastructure Needs	220,760	24,240	-	-	-	-	-	245,000
0223 Town Beautification Projects	77,247	97,753	-	-	25,000	-	-	200,000
0539 ADA Projects to be Allocated	-	7,389	-	-	50,000	50,000	50,000	157,389
New Projects								
0872 ADA Civic Center Upgrades	-	-	41,500	-	-	-	-	41,500
0971 Vehicle Canopy Repainting	-	-	-	25,000	-	-	-	25,000
0875 Neighborhood Ctr Kitchen Upgrade	-	-	25,000	-	-	-	-	25,000
Total Infrastructure/Facility Projects	**605,457**	**129,382**	**166,500**	**25,000**	**75,000**	**50,000**	**50,000**	**1,101,339**





Project Name	Civic Center / Library Master Plan	**Project Number**	0202
Department	Town Manager's Department	**Project Manager**	Asst. Town Mgr: Pamela Jacobs

Description

This project is the preparation of a master plan for the Civic Center complex to address long-term facility needs consistent with municipal service delivery requirements.

Location

The Civic Center is located at 110 East Main Street in Los Gatos.

Project Background

The Civic Center, built in the 1960s, has both structural deficiencies and space limitations for delivering services to the community. Since the early 1980s, the Town has been discussing the space needs of the library and the police department in particular, due to the space constraints in those two operations. In 2001, the Town Council held a study session to discuss the need for a comprehensive master plan for the civic center and library, which would identify the service needs that drive space needs and set forth concepts for accommodating space needs into the future.

On April 15, 2002, the Town Council approved an agreement with a consultant to assist in the development of a Civic Center /Library Master Plan. The project entailed a three-phased approach:

- A Service Assessment
- An Operational Plan and Space Program
- Site options and Master Plan Concepts (including cost models, financing and funding strategies, and a phasing plan)

In its entirety, the Master Plan will identify the municipal service needs of the community and set forth operations and physical models for accommodating the service needs in Civic Center facilities. The Master Plan is a site plan and does not include architectural design.

It is expected that the final Civic Center Master Plan will be completed by the end of FY 2006/07. The $100,000 allocation in FY 2007/08 is in anticipation of the next steps required to implement the Master Plan, potentially including community outreach, polling of voters, and the initiation of the schematic design phase. Additional resources may be needed depending on the scope of the next steps.

The Civic Center Master Plan carryforward project is funded in the GFAR Fund.

Operating Budget Impacts

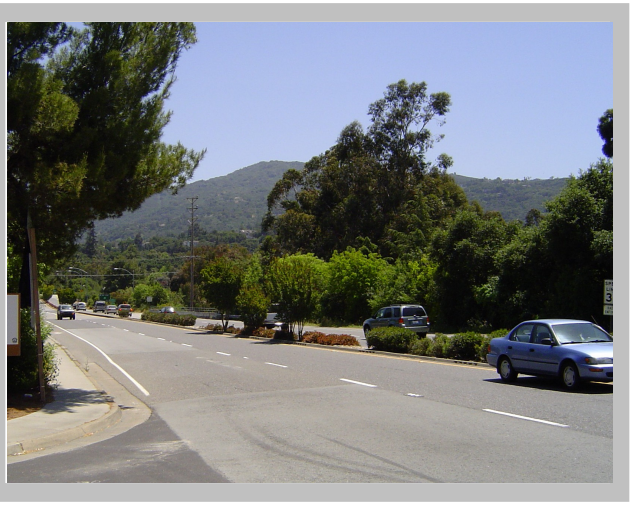
Preparation and project oversight for the Civic Center Master Plan requires staff time which is incorporated into the operating budget.

Project Components & Estimated Timeline	Apr, 2002	Contract Approval	Council approved contract with Anderson Brule to develop the Town's Civic Center Master Plan
	2003-2005	Service Assessment	This Town's operational functions and work flows were assessed and incorporated into a comprehensive Service Assessment.
	Jun, 2006	Development of Operational & Space Programs	The Operational Plan defines how services identified in the Service Assessment will be delivered. The Space Program identifies the type and amount of space needed to deliver services. It is expected that the Council will approved these two elements by June, 2006.
	Sept, 2006	Site Options	This step identifies options for the location of the services provided by the Town, within the current Civic Center site and potentially outside the site. The Town Council will review two options, and provide direction on a preferred concept.
	Nov, 2006	Master Plan Concepts	This step builds upon the documents noted above, and includes cost models, financing and funding strategies, and a phasing plan for the preferred site option.
	Dec, 2006	Master Plan	The Council will review the Master Plan Concepts, which constitute the Master Plan.
	Jan, 2007	Completion	Adoption of final Master Plan

CIVIC CENTER / LIBRARY MASTER PLAN — **Project 0202**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	253,445	54,005	-	100,000	-	-	-	-	407,450
TOTAL SOURCE OF FUNDS	**253,445**	**54,005**	**-**	**100,000**	**-**	**-**	**-**	**-**	**407,450**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	253,445	54,005	-	100,000	-	-	-	-	407,450
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	253,445	54,005	-	100,000	-	-	-	-	407,450
TOTAL USE OF FUNDS	**253,445**	**54,005**	**-**	**100,000**	**-**	**-**	**-**	**-**	**407,450**



TOWN-WIDE

Project Name	Town Infrastructure Needs Assessment	**Project Number**	0207
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

The asset management program provides an inventory of Town assets (streets, vehicle fleet, signs and signals, street trees, public facilities, parks, etc.), their condition, and a maintenance/replacement schedule for ensuring their continued functionality.

Location

This project encompasses administrative tracking for all Town-owned facilities, right of ways, and parks in the Town limits.

Project Background

The Town owns many assets that must remain in functioning and safe condition. Usage, age, and weather affect the conditions of these assets over time. Preventive maintenance helps to extend the life of the assets in a cost-effective manner, reducing the need for sizeable expenditures to replace or repair the assets on a reactive basis. This project will assist the Town in optimizing the useful life of Town assets, through the use of an automated database containing information about Town assets including location, condition, and maintenance schedule.

In addition, the Government Accounting Standards Board (GASB) in 1999 began requiring state and local governments to report on the value of their infrastructure assets. An ongoing inventory of Town infrastructure assets is needed to meet this requirement.

The first phase of this program included a work order program, citizen call request program, and fleet management system. For FY 2007/08, staff will continue to develop proficiency in the use of these modules in day-to-day operations. Future phases will include the purchase, installation, and implementation of sign, signal, tree, and public facilities modules. Implementation of these modules will require a comprehensive inventory of these assets so that the modules' data base can be developed. Staff must be assigned and trained on how to update and use data so that it is useful in planning for maintenance and capital improvements.

The Town's Needs Assessment carryforward project is funded in the GFAR Fund.

Operating Budget Impacts

Staff time for ongoing data input is required to be incorporated into future years operating budgets. The purchase of additional modules and an asset inventory will require additional funds and will be evaluated during FY 2007/08.

Project Components & Estimated Timeline	Sep, 2002	RFQ for asset management system	Request for Qualifications sent to firm specializing in asset management software systems
	Oct, 2003	Product test	Two finalists provided software programs for a period of one month for testing by staff in day-to-day operations
	Mar, 2004	Award of contract	Obtain bids from vendors; submit accepted bid from Carte Graph to Council for approval of contract
	Jan, 2005	Program launch	Installation, training, and day-to-day practice using system
	Jul, 2006	Proficiency phase	Staff to develop proficiency in using modules

TOWN INFRASTRUCTURE NEEDS ASSESSMENT **Project 0207**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	205,760	15,000	24,240	-	-	-	-	-	245,000
TOTAL SOURCE OF FUNDS	**205,760**	**15,000**	**24,240**	**-**	**-**	**-**	**-**	**-**	**245,000**

USE OF FUNDS	Actuals	Estimated	Carryfwd to 2007/08	Budget	Planned	Planned	Planned	Planned	Total Project
GFAR									
Salaries and Benefits	44,759	15,000	24,240	-	-	-	-	-	83,999
Services/Supplies/Equipment	18,086	-	-	-	-	-	-	-	18,086
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	142,915	-	-	-	-	-	-	-	142,915
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	205,760	15,000	24,240	-	-	-	-	-	245,000
TOTAL USE OF FUNDS	**205,760**	**15,000**	**24,240**	**-**	**-**	**-**	**-**	**-**	**245,000**

TOWN-WIDE

Project Name	Town Beautification Projects	**Project Number**	0223
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project funds town-wide beautification projects on an annual as-needed basis.

Location

Project size and locations vary, depending upon the individual project.

Project Background

The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.

Past projects include the banner program along major arterial roadways including Los Gatos Blvd, Lark Avenue, Blossom Hill Road, Highway 9 and North Santa Cruz Avenue and upgrades to the Town's green garbage receptacles' locks (located alongside town roadways) so their doors would close properly.

FY 2005/06 beautification projects included the rewiring and replacement of twinkle lights in the town's downtown holiday tree, and for additional spring flower bulbs planted by volunteers in the downtown street median planters. FY 2006/07 beautification projects included landscape upgrades to medians on Los Gatos Blvd.

FY 2007/08 projects are planned to include banner replacements for the existing arterial banners, and outdoor furniture for the Civic Center fountain area. Banners on Los Gatos Boulevard are subject to extreme sun and wind conditions, and will need to be replaced about every four years. Additional Civic Center furniture, such as tables and benches will provide the Civic Center's daily visitors with additional seating adjacent to the fountain area. Future projects may include landscape irrigation upgrades to additional street medians and roadside banks. Locations include medians on Lark Avenue, on Highway 9 and on Blossom Hill Road east of Los Gatos Blvd.; and roadside banks on Highway 9 west of LG Blvd and El Monte Banks (also known as El Monte Hill adjacent to Los Gatos Blvd between Alpine and Loma Alta Avenues.

The CIP had been allocating $25,000 of GFAR funds per year to this ongoing program. Since the allocated funds have not been completely spent, remaining carryforward funds are still available. An annual funding appropriation is only programmed for FY 2009/10, to provide funding for the anticipated replacement of banners. Additional funding will be considered based on need and availability. Beautification initiatives in the downtown that are eligible for Redevelopment funds will be considered as Redevelopment funds allow.

Operating Budget Impacts

Staff time for oversight of planned beautification projects is included in the operating budget on an ongoing basis.

Project Components & Estimated Timeline	Sep, 2007	Job spec development	Finalize specifications for median irrigation contract
	Nov, 2007	Award of Contract	Obtain bids from contractors and submit accepted bid to Council for approval of contract.
	Jan, 2008	Project construction	Contractor will construct the improvements
	Mar, 2008	Completion	

TOWN BEAUTIFICATION PROJECTS **Project 0223**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	52,247	25,000	97,753	-	-	25,000	-	-	200,000
TOTAL SOURCE OF FUNDS	**52,247**	**25,000**	**97,753**	**-**	**-**	**25,000**	**-**	**-**	**200,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	52,247	25,000	97,753	-	-	25,000	-	-	200,000
TOTAL GFAR	52,247	25,000	97,753	-	-	25,000	-	-	200,000
TOTAL USE OF FUNDS	**52,247**	**25,000**	**97,753**	**-**	**-**	**25,000**	**-**	**-**	**200,000**

TOWN-WIDE

Project Name	ADA Improvement Projects-to be allocated	**Project Number**	0539
Department	Parks & Public Works	**Project Manager**	Community Services: Jen Miller

Description

This project acts as a placeholder for the annual CDBG grant funding for projects which bring Town facilities into compliance with the American with Disabilities Act (ADA). Undesignated funding is accounted for within this funding project until transferred to an approved capital project.

Location

N/A - This project is a funding placeholder and does not have a location.

Project Background

The federal government's Community Development Block Grant (CDBG) program seeks to improve the quality of life for low income residents, with emphasis in the areas of affordable housing and human services. The Town manages this program under a joint powers agreement with Santa Clara County.

One of the CDBG program's purposes is to allocate funding for Americans with Disabilities Act (ADA) compliance projects at Town facilities. ADA compliant projects seek to modify current public infrastructure and facilities for use by those with physical limitations. In the past, the Town's ADA projects have included automatic entrance/exit doors, sidewalk ramps and cut-outs for curbs and medians, and handicap accessible modifications to public restrooms.

Town staff proposes various projects each year for review by the Community Services Commission, the advisory body for housing and human service needs in the community. The Commission makes recommendations for projects to the Town Council. Approved projects are subsequently funded through a transfer from this funding placeholder project to the approved ADA project.

Specific ADA improvement projects are listed by project name. In FY 2007/08, the ADA Improvement Project is the Civic Center ADA Upgrades, listed separately in this budget.

ADA compliant projects are funded through grants administered by the CDBG program. Grant Fund allocations are transferred from this project to ADA compliant projects after approval by the Town Council.

Operating Budget Impacts

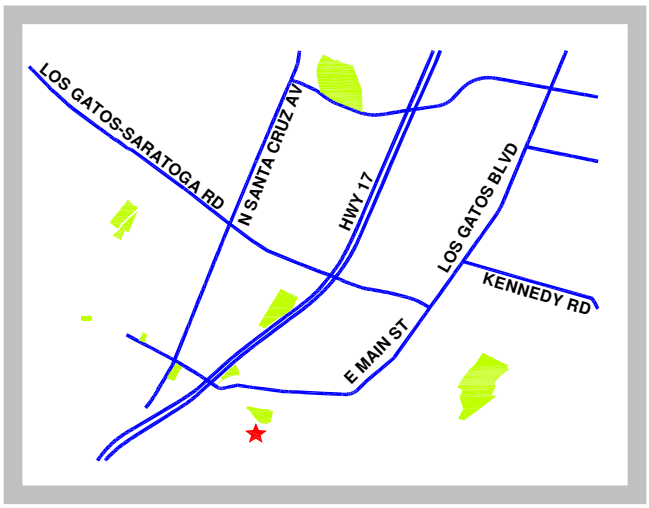
Staff time for oversight of facility maintenance is included in the operating budget on an ongoing basis.

Project Components & Estimated Timeline	FY2007/08	Allocated	Civic Center Upgrades Project
	FY2008/09	Allocated	Oak Meadow Park Walkway Project

ADA IMPROVEMENT PROJECTS (to be allocated) **Project 0539**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS		45,000	7,389		50,000	50,000	50,000	50,000	252,389
Transfer Rec Bldg Bathrooms									-
ADA Transfer to Oak Meadow Bathrooms		(45,000)							(45,000)
Transfer Civic Ctr Upgrades									-
Transfer Oak Meadow Walkway					(50,000)				(50,000)
TOTAL SOURCE OF FUNDS	**-**	**-**	**7,389**	**-**	**-**	**50,000**	**50,000**	**50,000**	**157,389**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	7,389	-	-	50,000	50,000	50,000	157,389
TOTAL GRANTS & AWARDS	-	-	7,389	-	-	50,000	50,000	50,000	150,000
TOTAL USE OF FUNDS	**-**	**-**	**7,389**	**-**	**-**	**50,000**	**50,000**	**50,000**	**157,389**



Project Name	ADA Civic Center Upgrades Project	**Project Number**	0872
Department	Parks & Public Works	**Project Manager**	Facility Mgr: Bruce Smith

Description

This project is to upgrade the Library elevator and several doors at the Civic Center to bring them to ADA standards and provide better access for disabled individuals.

Location

The project is located at the Town's Civic Center, 110 East Main Street in Los Gatos.

Project Background

This project has several components to improve access at the Library and other Civic Center buildings. ADA improvements will be made on the Library elevator and new access doors will be installed at several locations.

Funding for this ADA upgrade project comes from ADA funding via CDBG.

Operating Budget Impacts

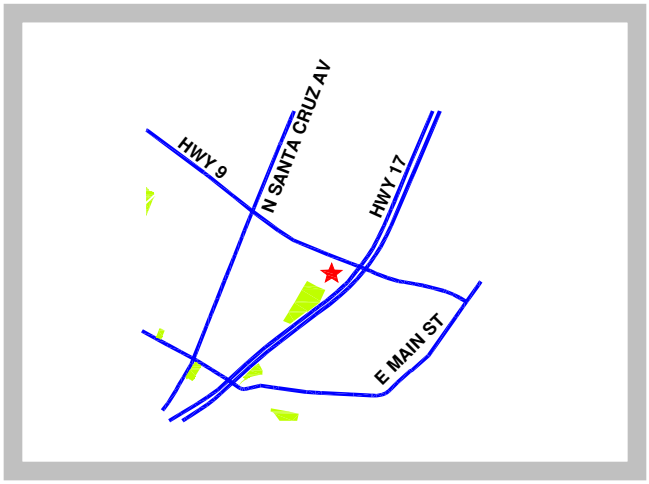
Facility Maintenance staff time for project oversight will be incorporated into the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Jul, 2007	Job spec development	Finalize specifications for contract
	Sep, 2007	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Nov, 2007	Project construction	Improvements constructed
	Dec, 2007	Completion	

RECREATION BUILDING - ADA COMPLIANT RESTROOMS **Project 0872**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS	-	-	-	41,500	-	-	-	-	41,500
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**41,500**	**-**	**-**	**-**	**-**	**41,500**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	41,500	-	-	-	-	41,500
TOTAL GRANTS & AWARDS	-	-	-	41,500	-	-	-	-	41,500
TOTAL USE OF FUNDS	**-**	**-**	**-**	**41,500**	**-**	**-**	**-**	**-**	**41,500**



Project Name	Corporation Yard – Vehicle Canopy Repainting	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Facility Mgr: Bruce Smith

Description

This project will provide for the painting of the underside of the vehicle canopy at the Service Center to prevent further rusting of the structure.

Location

The vehicle canopy located in the Town's Corporation Yard at 41 Miles Avenue is approximately 50 feet wide by 150 feet long.

Project Background

The Corporation Yard's vehicle canopy is a shed structure that consists of concrete piers and metal posts supporting a metal roof structure. The structure does not have side walls and is open to allow for work space and large equipment and vehicles to park underneath, out of direct sun and weather conditions. The metal roof was last painted with a protective paint coating approximately twenty years ago, and is now showing signs of wear with peeling paint and rust.

Repainting the metal roof is needed to protect existing Town vehicles and equipment. To ensure long paint life, the roof will be prepared by sandblasting all surfaces to be painted, and then an appropriate metal primer will be applied before the final two coats of enamel-based paint.

Appropriate maintenance of this structure will prevent further deterioration of the roof structure, which would result in higher cost repair methods at a later date.

Funding for the canopy repainting project comes from a fund balance transfer from the Building Maintenance Fund.

Operating Budget Impacts

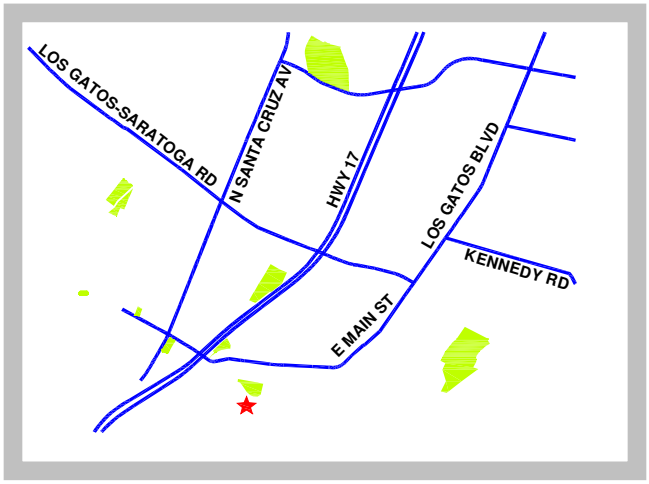
Facility Maintenance staff time for project oversight will be incorporated into the FY 2008/09 operating budget.

Project Components & Estimated Timeline	Aug, 2008	Job spec development	Finalize specifications and contract for roof painting contract
	Sep, 2008	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Oct, 2008	Painting of canopy	Painting contractor to prepare surface and paint
	Oct, 2008	Completion	

CORPORATION YARD - VEHICLE CANOPY REPAINTING **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Transfer from Building Maintenance Fund		-	-	-	25,000	-	-	-	25,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**25,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	25,000	-	-	-	25,000
TOTAL GFAR	-	-	-	-	25,000	-	-	-	25,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**25,000**



Project Name	Neighborhood Center Kitchen Upgrades	**Project Number**	0875
Department	Parks & Public Works	**Project Manager**	Facility Mgr: Bruce Smith

Description

This project will repair or replace the Neighborhood Center kitchen sink, counters, cabinets and dishwasher.

Location

The Neighborhood Center's kitchen is located within the large hall of the Town's Neighborhood Center at 210 East Main Street.

Project Background

The Neighborhood Center's existing kitchen is used almost daily for a variety of activities, and the equipment and cabinets have become aged and worn due to the heavy use. In particular, the sinks and faucet fixtures are very worn, the garbage disposal is not operating efficiently and some of the cabinet edges and facing are torn. Additionally, the facility doesn't meet standards for a commercial kitchen.

This project will repair or replace the various kitchen components, in particular the sinks and faucets, garbage disposal and cabinet facings, in the most cost-effective manner.

Funding for the kitchen upgrade project comes from a fund balance transfer from the Building Maintenance Fund.

Operating Budget Impacts

Facility Maintenance staff time for project oversight will be incorporated into the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Jul, 2007	Job spec development	Finalize specifications and contract for kitchen upgrades
	Sep, 2007	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Oct, 2007	Construction Stage	Contractor to conduct repairs
	Dec, 2007	Completion	

NEIGHBORHOOD CENTER KITCHEN UPGRADES — **Project 0875**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Transfer from Building Maintenance Fund		-	-	25,000	-	-	-	-	25,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**	**25,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	25,000	-	-	-	-	25,000
TOTAL GFAR	-	-	-	25,000	-	-	-	-	25,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**	**25,000**