

PUBLIC FACILITIES DIRECTORY

PROPOSED

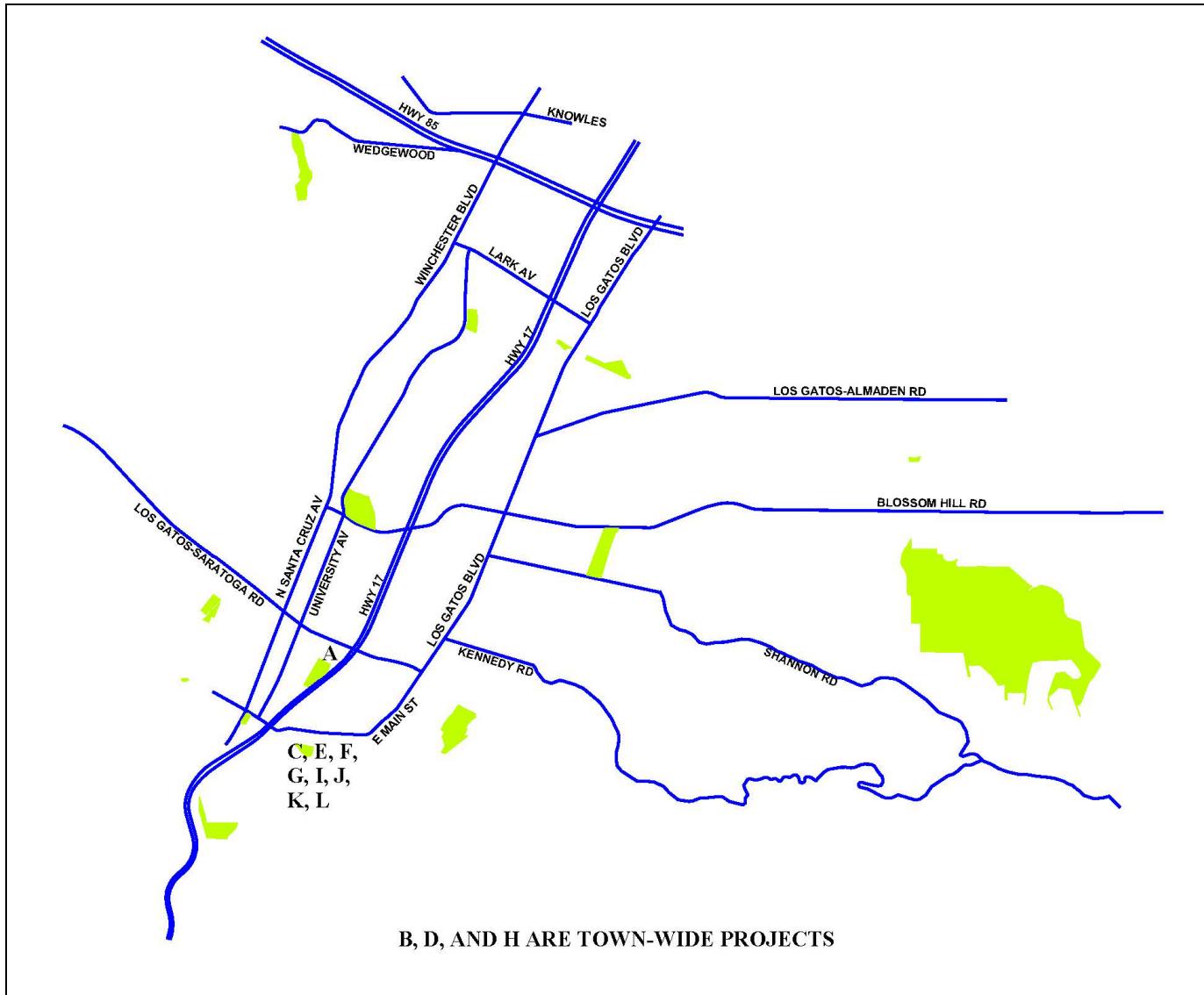
TOWN INFRASTRUCTURE PROJECT DIRECTORY

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PROJECT LOCATIONS			
A	Building Replacement at Corporation Yard	G	Plaza Level Railing - Code Upgrade
B	Facilities Assessment	H	Waterproofing Town-wide
C	Library Carpet Replacement	I	Sound Mitigation in Library Lobby
D	Town Beautification	J	Fire Suppression (Halon) for Server Room
E	ADA Upgrade Public Restrooms – Adult Recreation Building	K	Police Headquarters Roof Repair
F	ADA Upgrade Staff Restroom – Civic Center	L	Adult Recreation Center – Floor Repair

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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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, and functional condition. Town-owned buildings include the Civic Center, Library, Police Operations Center, Parks & Public Works Building, Corporation Yard and associated structures, and the following buildings leased to other agencies: the Los Gatos-Saratoga Community Education and Recreation headquarters building and the Adult Recreation Center (formerly the Neighborhood Center). Other Town facilities include the Venue, Tait Avenue, and Forbes Mill.

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 construction.

This 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

FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2302 Building Replacement at Corporation Yard	\$ 188,187	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,265,800
2001 Facilities Assessment	24,142	80,000	-	-	-	-	104,142
2503 Library Carpet Replacement	-	56,500	-	-	-	-	56,500
2002 Town Beautification	102,702	16,924	10,000	10,000	10,000	10,000	159,625
2601 ADA Upgrade Public Restrooms - Adult Recreation Building	51,882	250,000	-	-	-	-	301,882
2504 Sound Mitigation in Library Lobby	-	22,000	-	-	-	-	22,000
2118 Police Headquarters Roof Repair	47,752	2,248	-	-	-	-	50,000
2117 ADA Restrooms and HR Offices	-	450,000	-	-	-	-	450,000
6004 Fire Suppression (Halon) for Server Rooms	-	200,000	-	-	-	-	200,000
2116 Plaza Level Railings - Code Upgrade	-	30,000	-	-	-	-	30,000
2010 Waterproofing Town-wide	-	75,000	-	-	-	-	75,000
<i>New Projects</i>							
2206 Adult Recreation - Floor Repair	-	100,000	-	-	-	-	100,000
Total Infrastructure / Facility Projects	\$ 414,665	\$ 2,260,285	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 2,814,950

*Total FY 2019/20 Carryforward \$1,975,285

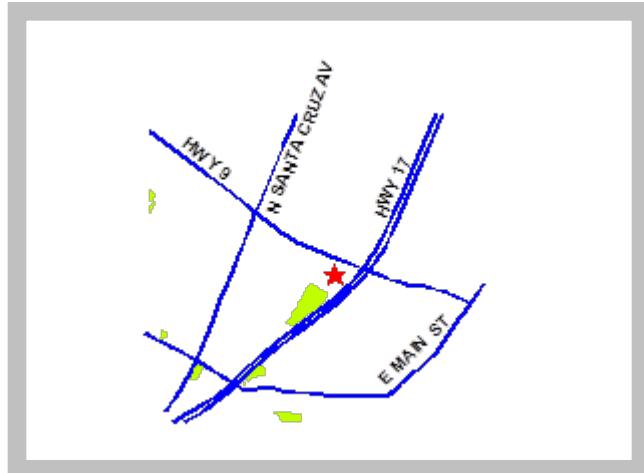
Unfunded Projects

- Civic Center Improvements
- Deferred maintenance at Town-owned, leased properties
- Deferred improvements to Town-owned properties

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Building Replacement at Corporation Yard* **Project Number** 821-2302

Department Parks & Public Works **Project Manager** Facilities Manager: Dan Keller

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. A portion of these funds (\$200,000) for this project was transferred to provide funding for the Almond Grove Street Reconstruction project.*

Description This project will replace an old building at the Parks and Public Works Department (PPW) Corporation Yard that is used for office space and evidence storage.

Location This project is located at the PPW Corporation Yard (41 Miles Avenue).

Project Background The maintenance lead staff has been using a small portable building located at the north side of the PPW Corporation Yard for their office facility. This building has deteriorated over the years and is becoming more difficult to maintain because of its aging infrastructure. The existing building has several problems including a leaky roof and windows, a poor heating and cooling (HVAC) system, and lacks a restroom facility in the building. This building is also used partially by the Police Department as their evidence storage facility. Evidence must be stored and kept at a certain room temperature, which requires an updated HVAC system. To save costs, this project will relocate staffing to another building and reconstruct the existing building for storage only.

Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2020	Bid Process	Project bidding & contract award
	Winter 2021	Construction	Project construction
	Spring 2021	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD										Project 821-2302
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 75,942	\$ 112,245	\$ 952,613	\$ 25,000	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,265,800
TOTAL SOURCE OF FUNDS	\$ 75,942	\$ 112,245	\$ 952,613	\$ 25,000	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,265,800
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	75,942	112,245	952,613	25,000	977,613	25,000	25,000	25,000	25,000	1,265,800
TOTAL GFAR	\$ 75,942	\$ 112,245	\$ 952,613	\$ 25,000	\$ 977,613	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,265,800

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name Facilities Assessment

Project Number 821-2001

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will fund a consultant to assess the condition of Town facilities.

Location This project location is Town-wide.

Project Background This project will assess the condition of Town facilities to determine current condition of equipment and building systems to assess priorities for repair versus replacements and to predict capital expenditures needed year by year for life-cycle scheduled work and replacement.

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 department's FY 2020/21 Operating Budget.

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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

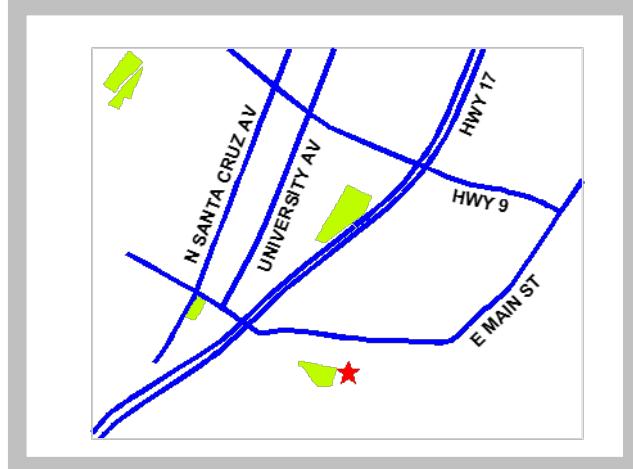
Project Components & Estimated Timeline	Winter 2020	Design	Project design & development
	Spring 2020	RFP Process	Project RFP & contract award
	Fall 2020	Completion	Project completion

FACILITIES ASSESSMENT										Project 821-2001
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142
TOTAL SOURCE OF FUNDS	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	80,000	-	80,000	-	-	-	-	80,000
<i>Project Construction Expenses</i>	24,142	-	-	-	-	-	-	-	-	24,142
TOTAL GFAR	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142
TOTAL USE OF FUNDS	\$ 24,142	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 104,142

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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Library Carpet Replacement

Project Number 821-2503

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will replace large sections of the carpet squares in the children's area that have started to fail.

Location This project location is inside the Library at 100 Villa Avenue.

Project Background The carpet in the children's area of the Library is starting to mat, lift, and stain from extensive foot traffic, spilled food, and other accidents. This area of the Library is where the young kids play, listen to stories, and congregate for different activities on the carpet. Replacements of the furniture upholstery have occurred due to stains and failure, and this project will help complete the restoration of the space back to a high service level.

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 department's FY 2020/21 Operating Budget.

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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2019	Design	Project design & development
	Spring 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

LIBRARY CARPET REPLACEMENT										Project 821-2503
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	-	-	56,500	-	56,500	-	-	-	-	56,500
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	56,500	-	56,500	-	-	-	-	56,500
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500

**TOWN-WIDE****Project Name** Town Beautification**Project Number** 821-2002**Department** Parks & Public Works**Project Manager** Environmental Specialist:
Marina Chislett**Description** This project funds Town-wide beautification projects on an annual, as-needed basis.**Location** This project location is Town-wide.**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.

One example is 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. In FY 2019/20 four utility boxes will be added to bring the total to 25, and another four are planned in FY 2020/21.

Operating Budget Impacts The project will use staff time for program management and inspection. The staff time for this project will be included in the department's FY 2020/21 Operating Budget.

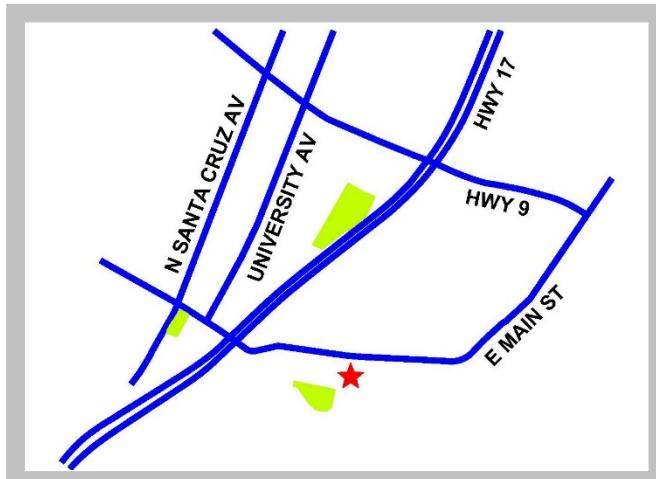
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2019	Artist Recruitment	Project noticing
	Summer 2020	Design	Project submittals and development
	Summer 2020	Installation	Project completion

TOWN BEAUTIFICATION PROJECTS										Project 821-2002	
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625	
TOTAL SOURCE OF FUNDS	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	94,240	8,462	6,924	10,000	16,924	10,000	10,000	10,000	10,000	159,625	
TOTAL GFAR	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625	
TOTAL USE OF FUNDS	\$ 94,240	\$ 8,462	\$ 6,924	\$ 10,000	\$ 16,924	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 159,625	



Project Name	ADA Upgrade Public Restrooms – Adult Recreation Building	Project Number	821-2601
Department	Parks & Public Works	Project Manager	Facilities Manager: Dan Keller

Description	This project will make ADA-compliant upgrades to the public restrooms at the Recreation Building.
Location	This project location is at the Adult Recreation Center at 208 E. Main Street.
Project Background	The upstairs restrooms are beyond their useful life and are very small and non-ADA compliance. The building serves seniors and having an accessible building is essential.
	This project shows the use of Community Development Block Grant (CDBG) funds as a supplemental funding source. The CDBG Entitlement Program provides grants on a formula basis to develop viable urban communities by providing a suitable living environment, among other goals. The grant program has specific requirements, and this is one of the few Town projects that meets the CDBG requirements.
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 department's FY 2020/2021 Operating Budget.

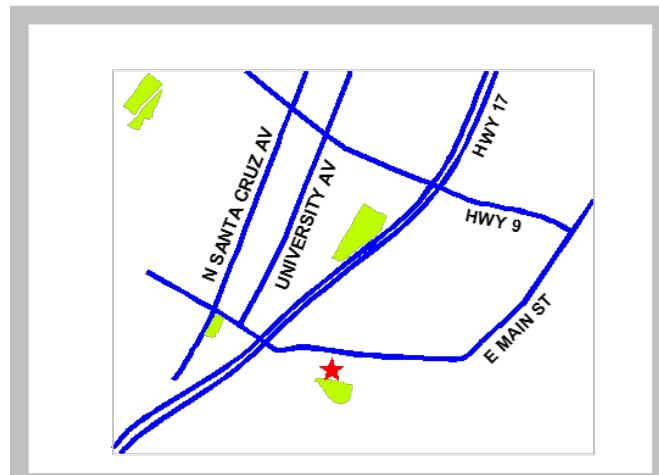
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2020	Bid Process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

ADA UPGRADE PUBLIC RESTROOMS - ADULT RECREATION BUILDING							PROJECT 821-2601				
SOURCE OF FUNDS	Prior Yrs	2019/20	Estimated	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
	Actuals	Estimated	Carryfwd to 2020/21								
GFAR											
Transfer from Facilities	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	
GRANTS	51,882	-	\$ 67,000	\$ -	\$ 67,000	-	-	-	-	\$ 118,882	
TOTAL SOURCE OF FUNDS	\$ 51,882	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 301,882	
USE OF FUNDS	Prior Yrs	2019/20	Estimated	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
	Actuals	Estimated	Carryfwd to 2020/21								
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	183,000	-	183,000	-	-	-	-	183,000	
TOTAL GFAR	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	51,882	-	\$ 67,000	-	67,000	-	-	-	-	118,882	
TOTAL GRANTS & AWARDS	51,882	-	\$ 67,000	-	67,000	-	-	-	-	118,882	
TOTAL USE OF FUNDS	\$ 51,882	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 301,882	

**Project Name** ADA Restrooms and HR Offices**Project Number** 821-2117**Department** Parks & Public Works**Project Manager** Facilities Manager: Dan Keller**Description** This project will make ADA-compliant upgrades to the staff restrooms at the Civic Center and modify the HR offices.**Location** This project is located at the Civic Center (110 E. Main Street).**Project Background** The Building Inspectors have moved out of their previous space in the lower level of the Civic Center. The restrooms adjacent to this space are small non-ADA compliant restrooms. This project will upgrade the restrooms taking advantage of the available space to meet additional area requirements. In addition, this project will remodel the HR offices in the Civic Center.**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 department's FY 2020/21 Operating Budget.

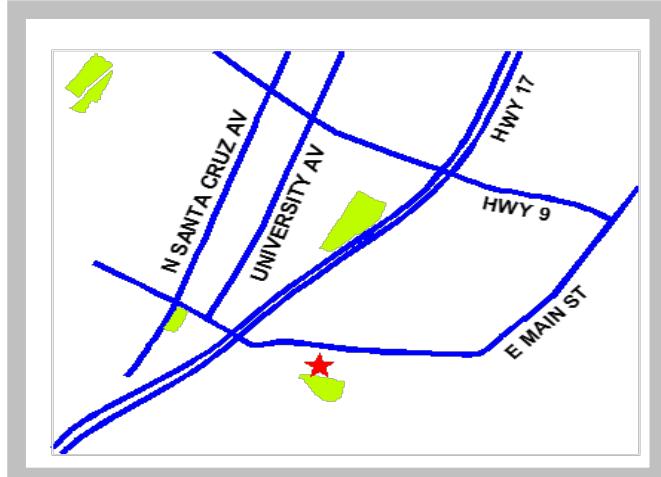
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2019	Design	Project design & development				
	Spring 2020	Bid Process	Project bidding & contract award				
	Summer 2020	Construction	Project construction				
	Summer 2020	Completion	Project completion				

ADA RESTROOMS AND HR OFFICES										Project 821-2117
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	300,000	150,000	450,000	-	-	-	-	450,000
TOTAL GFAR	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

**Project Name** Plaza Level Railings – Code Upgrade**Project Number** 821-2116**Department** Parks & Public Works**Project Manager** Facilities Manager: Dan Keller**Description** This project will adjust the railings around the upper deck of the Civic Center to be code compliant.**Location** This project location is on the deck of Town Hall (110 E. Main Street).**Project Background** The railings around the upper deck of the Civic Center have wide gaps that create a safety hazard with a risk of children falling through the gaps. This project will adjust the railings to be code compliant.**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 department's FY 2020/21 Operating Budget.

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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Winter 2020	Bid Process	Project bidding & contract award
	Spring 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

PLAZA LEVEL RAILINGS - CODE UPGRADE										Project 821-2116
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
	GFAR									
Transfer from Facilities	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
	GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	30,000	-	30,000	-	-	-	-	30,000
TOTAL GFAR	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name	Waterproofing -Town-wide	Project Number	821-2010
Department	Parks & Public Works	Project Manager	Facilities Manager: Dan Keller

Description	This project will waterproof a balcony and a roof at two Town facilities.
Location	The project is located at the Adult Recreation Center (208 E. Main Street) and the PPW Corporation Yard at 41 Miles Avenue.
Project Background	The roof of the engineering building at the PPW Corporation Yard is starting to show signs of age and potential leakage as it approaches its end of serviceable life. Recent HVAC improvements added new penetrations through this aging membrane, including relocation of a large HVAC unit in the center of the roof. The new roof will upgrade the membrane to a single ply cool roof which will also improve the building's energy conservation.
	At the Adult Recreation Center, the rear balcony for the two manager offices upstairs cantilevers over the activity room below. During heavy rainstorms, water leaks from under the thresholds upstairs into the middle of the room below. The membrane needs to be replaced which entails significant reconstruction of the sliding doors, siding, and balcony deck.
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 department's FY 2020/21 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

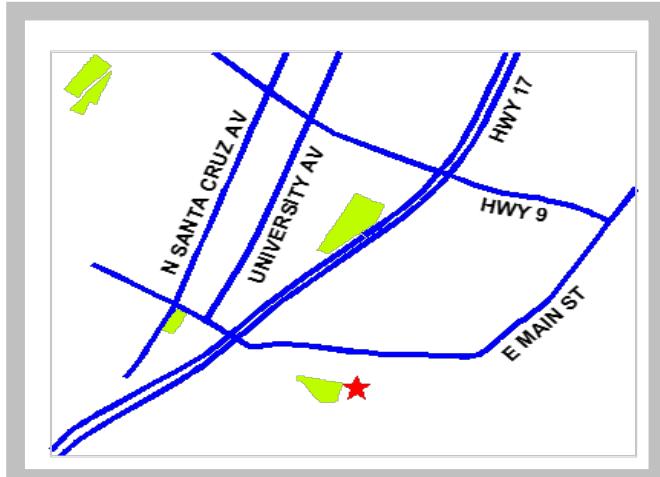
Project Components & Estimated Timeline	Winter 2019	Design	Project design & development
	Spring 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

WATERPROOFING - TOWN-WIDE										Project 821-2010
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	75,000	-	75,000	-	-	-	-	75,000
TOTAL GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Sound Mitigation in Library Lobby

Project Number 821-2504

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will install sound baffling to the low ceiling in the Library lobby.

Location This project location is inside the Library at 100 Villa Avenue.

Project Background 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.

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 department's FY 2020/21 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020	Design	Project design & development
	Spring 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

SOUND MITIGATION IN LIBRARY LOBBY										Project 821-2504
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
<i>Transfer from Library Trust</i>	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	22,000	-	22,000	-	-	-	-	22,000
TOTAL GFAR	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000



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.		
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 department's FY 2020/2021 Operating Budget.		

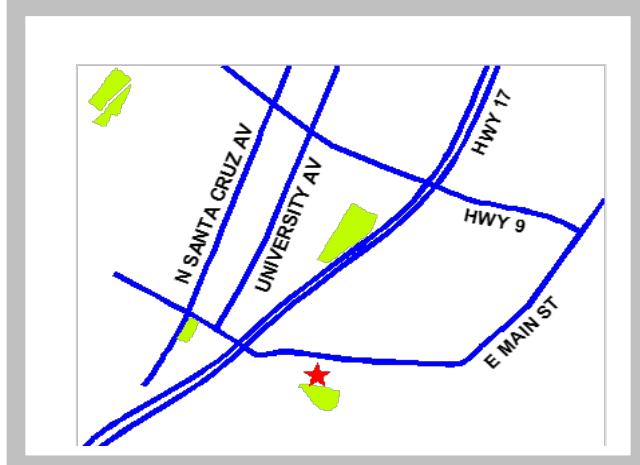
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

FIRE SUPPRESSION (HALON) FOR SERVER ROOMS										Project 841-6004
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										-
Transfer from Facilities	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	200,000	-	200,000	-	-	-	-	200,000
TOTAL GFAR	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



Project Name Police Headquarters Roof Repair

Department Parks & Public Works

Project Number 821-2118

Project Manager Facilities Manager: Dan Keller

Description This project will replace the Police Headquarters roof with a new membrane.

Location This project is located at the Police Headquarters building (110 East Main Street).

Project Background The roof for the Police Headquarters wing of the civic center has reached the end of its useful life. The roof has a history of water leaks and since the removal of the HVAC system over the old dispatch center, the leaks have increased. This project will replace the roof with a new roof membrane to match the museum wing roof completed in 2017.

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 department's FY 2020/21 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

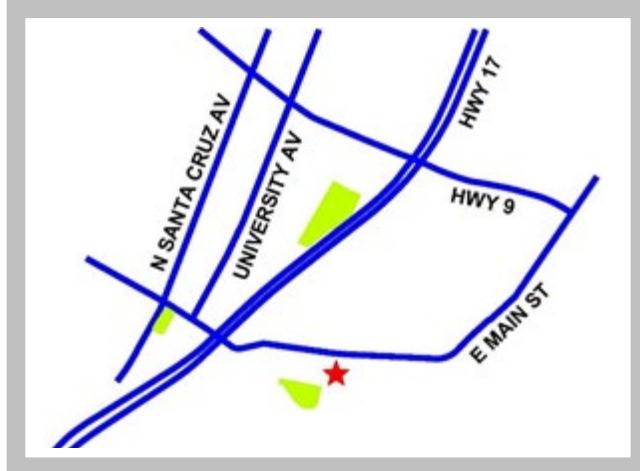
Project Components & Estimated Timeline	Winter 2019	Bid process	Project bidding & contract award
	Spring 2020	Construction	Project Construction
	Summer 2020	Completion	Project completion

POLICE HEADQUARTERS ROOF REPAIR										821-2118	
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
	GFAR	Transfer from Facilities	\$ 47,752			\$ -	\$ 2,248	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS			47,752	2,248			2,248			50,000	
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
	GFAR	Salaries and Benefits	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>											
<i>Site Acquisition & Preparation</i>											
<i>Consultant Services</i>											
<i>Project Construction Expenses</i>											
TOTAL GFAR		47,752	2,248			2,248				50,000	
TOTAL USE OF FUNDS		47,752	2,248			2,248				50,000	

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Adult Recreation Center – Floor Repair
Department Parks & Public Works

Project Number 821-2206
Project Manager Facilities Manager: Dan Keller

Description This project will replace the flooring in the multi-purpose room at the Adult Recreation Center.

Location This project will take place at the Adult Recreation Center (208 East Main Street).

Project Background The floor at the Adult Recreation Center has reached the end of its useful life. This project will replace the floor.

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 department's FY 2020/21 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020	Bid process	Project bidding & contract award
	Spring 2021	Construction	Project Construction
	Summer 2021	Completion	Project completion

ADULT RECREATION CENTER - FLOOR REPAIR										821-2206
SOURCE OF FUNDS	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
	GFAR	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
USE OF FUNDS	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	100,000	100,000	-	-	-	-	-	100,000
TOTAL GFAR	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

