

PUBLIC FACILITIES DIRECTORY

TOWN INFRASTRUCTURE PROJECT DIRECTORY

2002	Town Beautification	E – 6
2105	Old Library Re-use Project	E – 8
2103	HVAC Upgrades – Old Library	E – 10
2302	Building Replacement at Corporation Yard	E – 12
2110	Civic Center Building Energy Efficiency Measures	E – 14
2304	Fuel System Enhancements	E – 16
2109	Former Library Building Roof Improvements	E – 18
2111	Civic Center Improvements	E – 20
2008	Energy Efficiency Upgrades – Town-wide	E – 22
2114	HVAC System Upgrade – Civic Center	E – 24
2112	Exterior Lighting Replacement – Civic Center	E – 26
2113	Civic Center – Fountain Modification	E – 28

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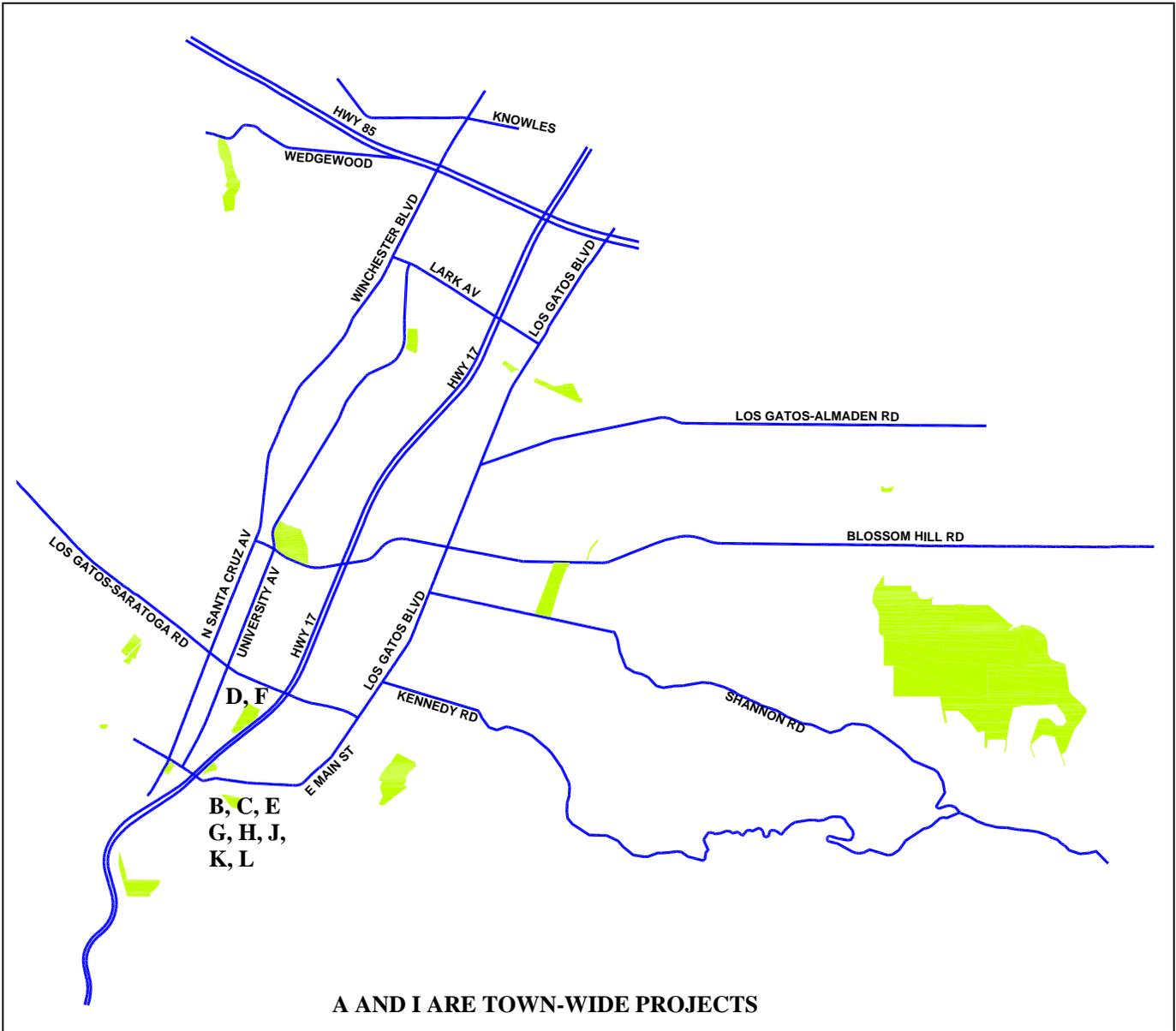
PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



PROJECT LOCATIONS			
A	Town Beautification	G	Former Library Building Roof Improvements
B	Old Library Re-use Project	H	Civic Center Improvements
C	HVAC Upgrades – Old Library	I	Energy Efficiency Upgrades – Town-wide
D	Building Replacement at Corporation Yard	J	HVAC System Upgrade – Civic Center
E	Civic Center Building Energy Efficiency Measures	K	Exterior Lighting Replacement – Civic Center
F	Fuel System Enhancements	L	Civic Center – Fountain Modification

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2015/16	2016/17 Budget & Carryfwd*	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2002 Town Beautification Projects	\$ 87,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,593
2105 Old Library Re-use Project	1,049,203	28,286	-	-	-	-	1,077,489
2103 HVAC Upgrades - Old Library	643,379	-	-	-	-	-	643,379
2302 Building Replacement at Corporation Yard	11,557	208,443	-	-	-	-	220,000
2110 Civic Center Energy Assessment	-	25,000	-	-	-	-	25,000
2304 Fuel System Enhancement	-	75,000	-	-	-	-	75,000
2109 Former Library Roof Improvements	-	90,000	-	-	-	-	90,000
2008 Energy Efficiency Upgrade - Town-wide	-	25,000	25,000	25,000	-	-	75,000
<i>New Projects</i>							
2114 HVAC System Upgrade - Civic Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
** 4507 Forbes Mill Bridge Project	-	36,067	-	-	-	-	36,067
2112 Exterior Lighting Replacement - Civic Center	-	25,000	-	-	-	-	25,000
2113 Civic Center Fountain Modification	-	33,135	-	-	-	-	33,135
Total Infrastructure / Facility Projects	\$ 1,791,731	\$ 545,931	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 2,387,662

*Total FY 2015/16 Carryforward \$436,889

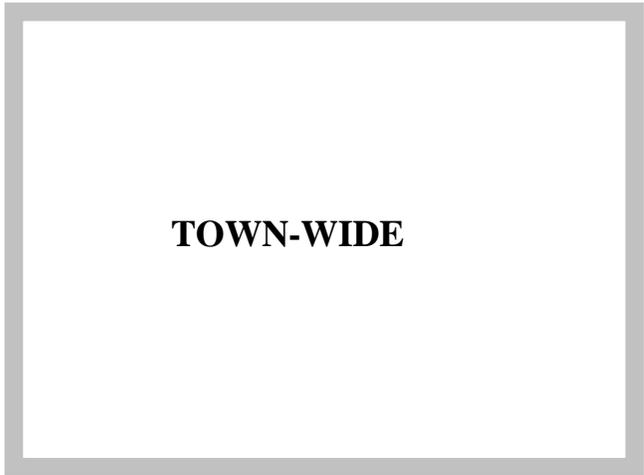
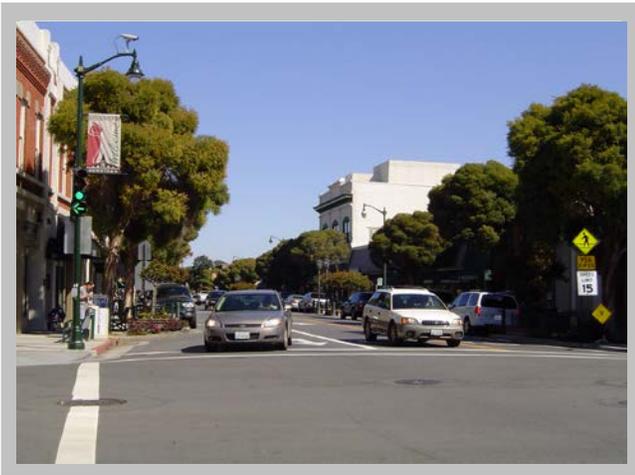
** Tow Town Council dedicated \$36,067 for the Forbes Mill Bridge project at the time of budget adoption. \$10,160 was transferred from the Town Beautification project and \$25,907 from the Civic Center HVAC Upgrade project. There is no individual project page for the Forbes Mill Bridge project.

Unfunded Projects

- Deferred maintenance at Town-owned, leased properties
- Lighting system improvements throughout town
- Deferred improvements to Town-owned properties

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Town Beautification Projects
Department Town Manager

Project Number 821-2002
Project Manager Economic Vitality Coordinator:
Monica Renn

** The funds (\$10,160) for this project were transferred to provide funding for the Forbes Mill Bridge Rehabilitation project.*

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 Boulevard, Lark Avenue, Blossom Hill Road, Highway 9, and North Santa Cruz Avenue; and upgrades to the Town green garbage receptacles (located alongside Town roadways). Other projects include replacing the twinkle lights in downtown holiday trees, planting additional spring flower bulbs in downtown street medians, and upgrading landscape medians on Los Gatos Boulevard.

The remaining Downtown Beautification funds will be carried over to FY 2016/17 and may be combined with other funding sources to support future projects. In the meantime, the remaining funds will serve as contingency funds for general maintenance and equipment replacement of existing Downtown Beautification project components.

Operating Budget Impacts Staff time for oversight of planned beautification projects is included in the FY 2016/17 Operating Budget on an ongoing basis.

PUBLIC FACILITIES PROGRAM

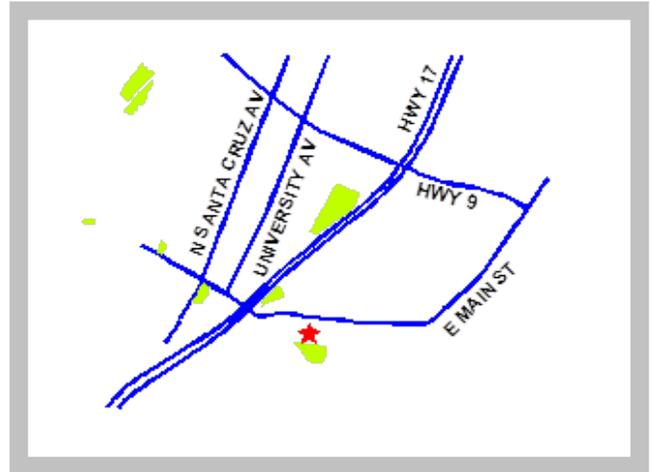
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline		To be determined	
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TOWN BEAUTIFICATION PROJECTS											Project 821-2002
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ 87,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,593	
TOTAL SOURCE OF FUNDS	\$ 87,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,593	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	87,593	-	-	-	-	-	-	-	-	87,593	
TOTAL GFAR	\$ 87,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,593	
TOTAL USE OF FUNDS	\$ 87,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,593	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Old Library Re-use Project
Department Parks & Public Works

Project Number 821-2105
Project Manager Facilities Manager: Jim Harbin

Description This project renovated the old Library building by replacing the elevator, upgrading restrooms to meet public access infrastructure improvements compliance, and other tenant improvements.

Location This project is located at the old Library, which is at 106 East Main Street.

Project Background The old Library building was constructed nearly 50 years ago. After the construction of the new Library, Town Council approved the use of this facility by the Los Gatos Museums and the Friends of the Library. Renovations to this building were needed prior to the new tenants occupying this space so that the building can meet current codes.

Construction associated with this project will be completed in FY 2015/16 with project closeout including processing associated documentation, lasting into FY 2016/17.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

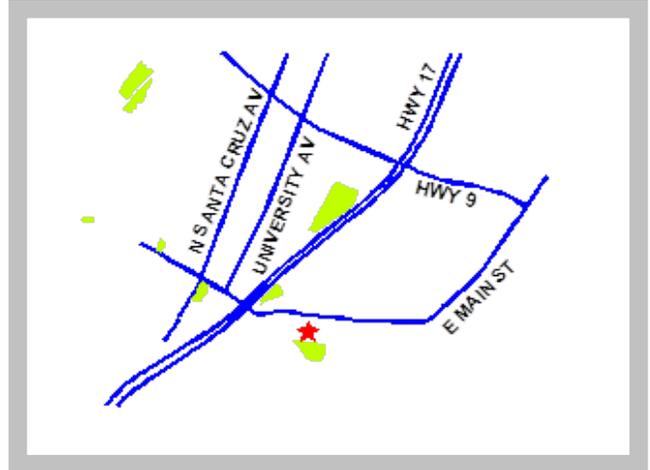
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2015	Design	Project design & development
	Summer 2015	Bidding Process	Project bidding & contract award
	Fall 2015	Construction	Project construction
	Spring 2016	Completion	Project completion

OLD LIBRARY RE-USE PROJECT											Project 821-2105
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
<i>Transfer from Facilities</i>	\$ 311,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,039	
<i>GFAR</i>	580,895	157,269	28,286	-	28,286	-	-	-	-	766,450	
TOTAL SOURCE OF FUNDS	\$ 891,934	\$ 157,269	\$ 28,286	\$ -	\$ 28,286	\$ -	\$ -	\$ -	\$ -	\$1,077,489	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	891,934	157,269	28,286	-	28,286	-	-	-	-	1,077,489	
TOTAL GFAR	\$ 891,934	\$ 157,269	\$ 28,286	\$ -	\$ 28,286	\$ -	\$ -	\$ -	\$ -	\$1,077,489	
TOTAL USE OF FUNDS	\$ 891,934	\$ 157,269	\$ 28,286	\$ -	\$ 28,286	\$ -	\$ -	\$ -	\$ -	\$1,077,489	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name HVAC Upgrades–Old Library

Project Number 821-2103

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project renovated the old Library building by replacing the Heating, Ventilation and Air Conditioning system (HVAC).

Location This project is located at the old Library, which is at 106 East Main Street.

Project Background The old Library building was constructed nearly 50 years ago. After the construction of the new Library, the Town Council approved the use of this facility by the Los Gatos Museums and the Friends of the Library. Renovations to this building were needed prior to the new tenants occupying this space so that the building can meet current codes.

Construction associated with this project will be completed in FY 2015/16 with project closeout including processing associated documentation, lasting into FY 2016/17.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2014	Design	Project design & development
	Summer 2014	Bidding Process	Project bidding & contract award
	Fall 2014	Construction	Project construction
	Summer 2015	Completion	Project completion

HVAC UPGRADES - OLD LIBRARY											Project 821-2103
	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Transfer from Facilities</i>	643,379	-	-	-	-	-	-	-	-	643,379	
TOTAL SOURCE OF FUNDS	\$ 643,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,379	
	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
USE OF FUNDS											
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>	643,379	-	-	-	-	-	-	-	-	643,379	
TOTAL GFAR	\$ 643,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,379	
TOTAL USE OF FUNDS	\$ 643,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,379	

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: Jim Harbin

**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, which is located at 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. This project will replace the existing building and configure an effective layout in the new building for both office and storage space uses.
Operating Budget Impacts	This project will use staff time for construction inspection and management. The staff time for this project will be included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Fall 2017	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD											Project 821-2302
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Transfer from Facilities</i>	-	11,557	208,443	-	208,443	-	-	-	-	220,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 11,557	\$ 208,443	\$ -	\$ 208,443	\$ -	\$ -	\$ -	\$ -	\$ 220,000	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	11,557	208,443	-	208,443	-	-	-	-	220,000	
TOTAL GFAR	\$ -	\$ 11,557	\$ 208,443	\$ -	\$ 208,443	\$ -	\$ -	\$ -	\$ -	\$ 220,000	
TOTAL USE OF FUNDS	\$ -	\$ 11,557	\$ 208,443	\$ -	\$ 208,443	\$ -	\$ -	\$ -	\$ -	\$ 220,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center Building Energy Efficiency Measures

Project Number 821-2110

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will identify energy reduction measures to reduce overall utility costs.

Location This project is located at the Civic Center, which is at 110 E. Main Street.

Project Background The Civic Center was designed and built about 50 years ago and lacks the energy efficient design needed to keep energy costs down. With single pane windows, insulation deficiencies, and mechanical system limitations, the need for system modifications to reduce energy waste is crucial to save operating costs. For example, since the current mechanical system cannot manage multiple zones and only operates either on or off, the system must run 24/7 to accommodate police operations in the Civic Center building, which is causing high energy costs.

This project consists of an energy efficiency study to evaluate the overall mechanical system at the Civic Center, identify a plan to allow operation of the system in separate zones, and control those zones separately as operating schedules dictate. This is expected to reduce energy usage by 20% given the mechanical equipment operation is the largest portion of the electricity and gas usage.

The project plan, recommended as a result of this study, will be evaluated in relation to the ongoing savings they create and the ability to recover costs within a short payback period.

Operating Budget Impacts This project will use staff time for design and management. The staff time for this project will be included in the FY 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

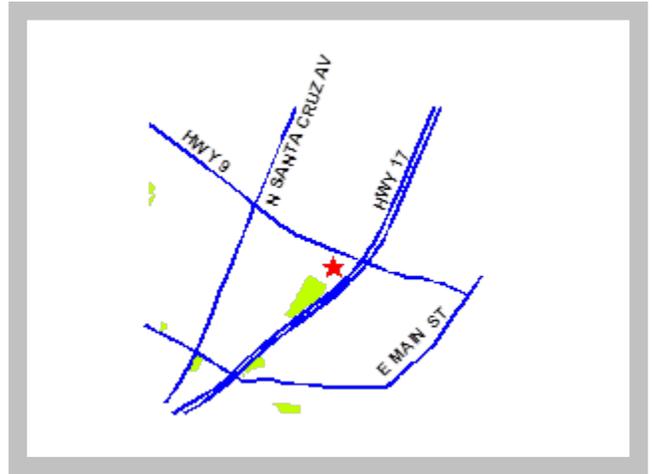
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project Development
	Summer 2016	Bid process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Fall 2017	Completion	Project completion

CIVIC CENTER BUILDING ENERGY EFFICIENCY MEASURES										821-2110
SOURCE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
USE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	25,000	-	25,000	-	-	-	-	25,000	
TOTAL GFAR	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Fuel System Enhancements

Department Parks & Public Works

Project Number 821-2304

Project Manager Superintendent: Steve Regan

Description This project will enhance and replace the existing fuel system to a new modern system.

Location This project is located at the Corporation Yard, 41 Miles Avenue.

Project Background The existing fuel system technology in place is outdated and not efficient. Staff uses chip key technology to track user's identification and mileage for each vehicle used manually. This has led to some issues with tracking and logging vehicle use data accurately. If the data are not manually inputted properly, the data usage information is incorrect. The data are used to track vehicle usage as well as fuel data use.

The new technology system will automatically track this data via a transmittal device that is inside each vehicle. The data will be tracked and transmitted wirelessly. This data will be sent to a database system that staff can manage and administer electronically. This new fuel replacement system will minimize the number of data errors, and allow staff to better manage vehicle and fleet operations more efficiently.

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 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2016	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

FUEL SYSTEM ENHANCEMENTS										821-2304
SOURCE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
USE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	75,000	-	75,000	-	-	-	-	75,000	
TOTAL GFAR	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
TOTAL USE OF FUNDS	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Former Library Building Roof Improvements

Project Number 821-2109

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will replace the roofing over the former library at the Civic Center.

Location The project is located at the Civic Center, which is at 106 East Main Street.

Project Background The Civic Center has undergone several significant repair projects in recent years, including plaza deck repairs, HVAC modifications, and roofing projects in 2002 over the Town Manager's Office and Police departments. Previously, the former library wing had been vacant. Currently, the wing houses the Los Gatos Museum and the Friends of the Library. The roofing membrane over this section of the Civic Center is at least 25 years old and has reached the end of its serviceable life.

This project will replace the roofing over the former library, thereby completing all roofing replacements at 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 2016/17 Operating Budget.

PUBLIC FACILITIES PROGRAM

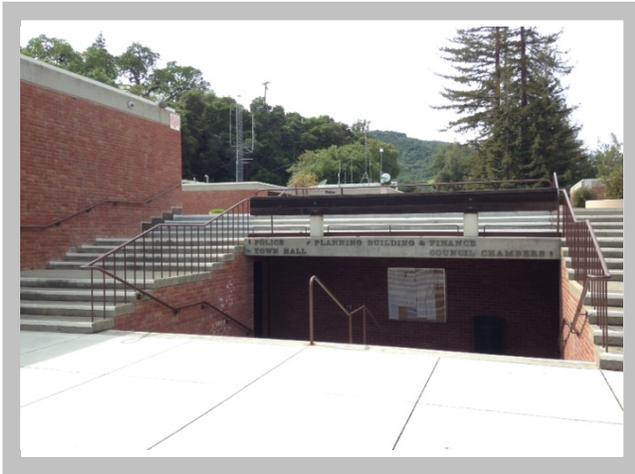
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

FORMER LIBRARY BUILDING ROOF IMPROVEMENTS										Project 821-2109
SOURCE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
USE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	90,000	-	90,000	-	-	-	-	90,000	
TOTAL GFAR	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
TOTAL USE OF FUNDS	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center Improvements*

Project Number 821-2111

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. The funds (\$150,000) for this project were transferred to provide funding for the Almond Grove Street Reconstruction project. As a result, the Civic Center Improvements project will become part of the Town's unfunded needs and will be considered along with other needs in future funding opportunities.*

Description This project will make various improvements to the existing building infrastructure at the Civic Center.

Location The project is located at the Civic Center, which is at 110 East Main Street.

Project Background The Civic Center was designed and built about 50 years ago and the aging building infrastructure needs various improvements. Improvements include space re-configuration, installation of back-flow preventers, and other building improvements to maintain the space and efficient use of the existing structure.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$8,750 or approximately 10% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project design & development
	Winter 2016	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

CIVIC CENTER IMPROVEMENTS											Project 821-2111
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name	Energy Efficiency Upgrades Town-wide	Project Number	821-2008
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin
Description	This project will perform various energy efficiency upgrades throughout Town-owned facilities.		
Location	This project location is Town-wide.		
Project Background	<p>This project will complete various improvements in Town-owned facilities, which will improve energy efficiency, resulting in cost savings over the long term. Once these improvements are completed, it can lead to an average seven year payback on utility and operating expenses. Many of the existing fixtures and equipment throughout Town-owned facilities are outdated. Although these items are functional, they are not the most energy efficient option at the current time.</p> <p>These funds are a placeholder for future work. After an energy efficiency audit has occurred, these funds will be used to make improvements at Town owned buildings. Some locations may include the Adult Recreation Center, the Police Operations Building, and Civic Center. A sample of various improvements will include low flow water fixtures, light motion sensors, and energy efficient equipment.</p>		
Operating Budget Impacts	There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,000 or 2% of the total project cost.		

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Spring 2017	Completion	Project completion

ENERGY EFFICIENCY - TOWN WIDE											Project 821-2008
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	-	-	25,000	25,000	25,000	25,000	-	-	75,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name HVAC System Upgrade – Civic Center

Project Number 821-2114

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

**This project was presented to Council as part of the Capital Improvement Program in FY 2016/17. The funds (\$100,000) for this project were transferred to the Forbes Mill Footbridge Revitalization (\$25,907) and to Green Bike Lane (\$74,093) projects. As a result, the HVAC System Upgrade – Civic Center project will become part of the Town's unfunded needs and will be considered along with other needs in future funding opportunities.*

Description This project will upgrade the HVAC building management system.

Location This project location is at the Civic Center.

Project Background This project will upgrade and consolidate the HVAC building management system into one centrally controlled system that can be managed and adjusted remotely. This will increase energy efficiency by controlling different zones on unique schedules, programming the system on and off for special events or meetings, and reducing down time by automatic notification to maintenance staff when the system alarms or fails.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$10,000 or 10% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2016	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Spring 2017	Completion	Project completion

HVAC UPGRADES - CIVIC CENTER											Project 821-2114
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Exterior Lighting Replacement – Civic Center

Project Number 821-2112

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will replace the original exterior lights at the Civic Center.

Location This project location is outside the Civic Center.

Project Background This project will replace the five remaining original incandescent pole lights behind the Civic Center with new LED lights to match the front lights that were recently replaced. The existing lights are dim, so the replacement of these lights will enhance the safety of the back lot by increasing the amount of visibility.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$2,500 or 10% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2016	Bid Process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Spring 2017	Completion	Project completion

EXTERIOR LIGHTING REPLACEMENT - CIVIC CENTER											Project 821-2112
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	25,000	25,000	-	-	-	-	25,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center – Fountain Modification

Project Number 821-2113

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

**This project was presented to Council as part of the Capital Improvement Program in FY 2016/17. A portion of the funds (\$1,865) for this project was transferred to the Green Bike Lane project. The remaining funds (\$33,135) for the Civic Center – Fountain Modification project were put on hold pending Council consideration for additional needs for Street Repair and Reconstruction or other priorities.*

Description This project will make alterations to the fountain and add planting to a portion of the fountain.

Location This project location is outside the Civic Center.

Project Background This project will make alterations to the fountain to reduce the water feature to the center of the existing fountain basin. The project will also add drought tolerant planting to the remaining basin outer ring. This improvement will visually enhance the existing fountain, reduce the water usage, and create a natural protection for younger visitors.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,500 or 10% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2016	Design	Project design & development
	Spring 2017	Bid Process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Summer 2017	Completion	Project completion

CIVIC CENTER - FOUNTAIN MODIFICATION											Project 821-2113
SOURCE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 33,135	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 33,135	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	
USE OF FUNDS	Prior Yrs Actuals	2015/16 Estimated	Estimated Carryfwd to 2016/17	2016/17 New Funding	2016/17 Budget (with Carryfwd)	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	2020/21 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>	-	-	-	33,135	33,135	-	-	-	-	33,135	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 33,135	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 33,135	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

