

PUBLIC FACILITIES DIRECTORY

TOWN INFRASTRUCTURE PROJECT DIRECTORY

| | | |
|-------------|--|--------|
| 2302 | Building Replacement at Corporation Yard | E – 6 |
| 2110 | Civic Center Building Energy Efficiency Measures | E – 8 |
| 2304 | Fuel System Enhancements | E – 10 |
| 2008 | Energy Efficiency Upgrades – Town-wide | E – 12 |
| 2112 | Exterior Lighting Replacement – Civic Center | E – 14 |
| 2113 | Civic Center – Fountain Modification | E – 16 |
| 2115 | HVAC – Chiller Repair | E – 18 |
| 2001 | Facilities Assessment | E – 20 |
| 2307 | Mechanic Bay Heater | E – 22 |
| 2502 | Library Teen Door Installation | E – 24 |
| 2503 | Library Carpet Replacement | E – 26 |
| 2002 | Town Beautification | E – 28 |
| 2205 | Youth Recreation Center HVAC Replacement | E – 30 |

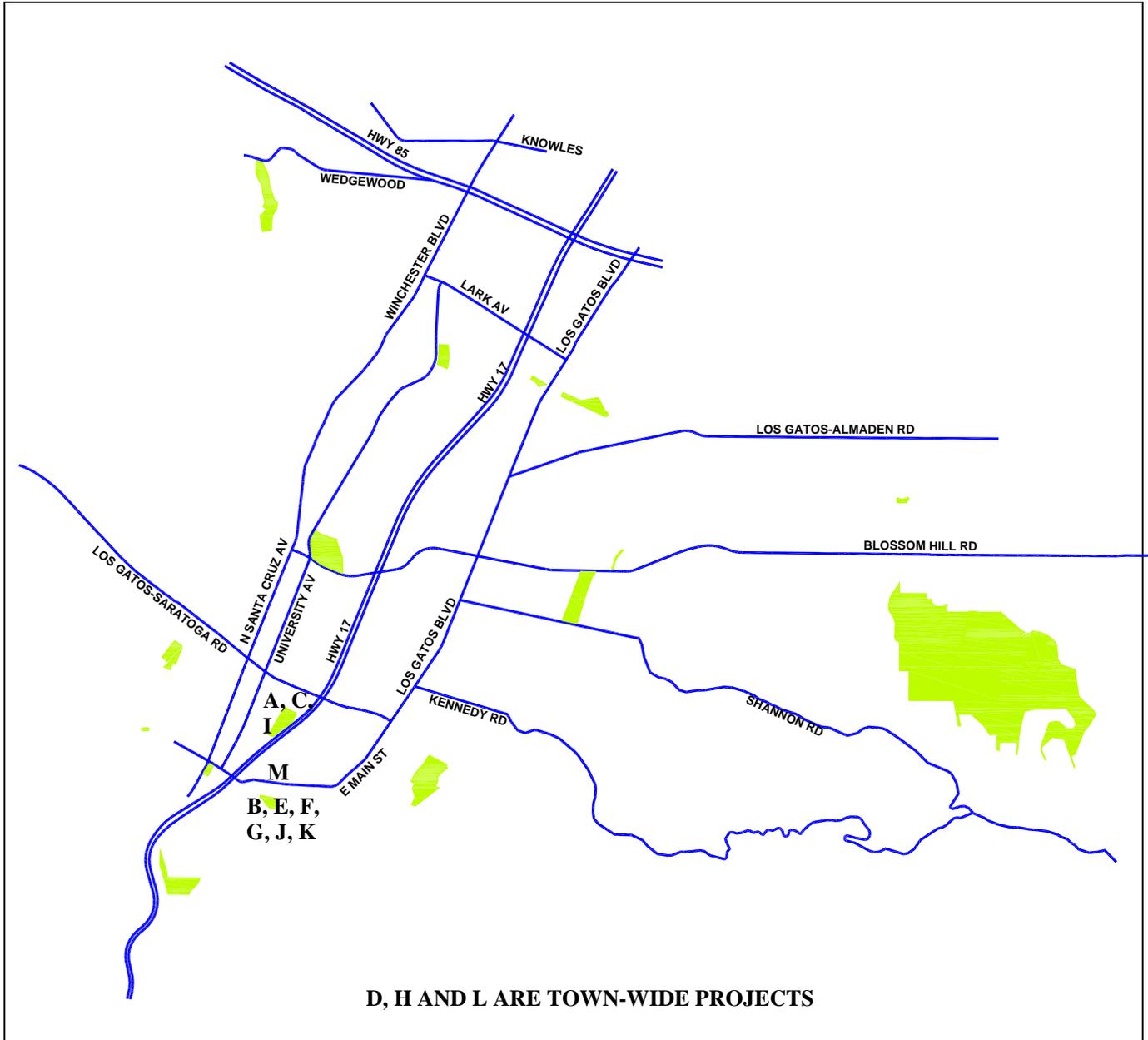
EQUIPMENT PROJECT DIRECTORY

| | | |
|-------------|--|--------|
| 6101 | Information System Upgrade | E – 36 |
| 6001 | Audio/Video System Upgrade | E – 38 |
| 6003 | Town-Wide Document Imaging Project | E – 40 |
| 2305 | Engineering Document Archiving | E – 42 |
| 2402 | Police & PPW Interoperability Radio Project | E – 44 |
| 6305 | Silicon Valley Regional Interoperability Project (SVRIP) Service | E – 46 |
| 6306 | Neighborhood Emergency Preparedness | E – 48 |
| 6103 | EOC Communication Upgrade | E – 50 |
| 6104 | IT Disaster Recovery Improvements | E – 52 |



PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



| PROJECT LOCATIONS | | | |
|-------------------|--|---|--|
| A | Building Replacement at Corporation Yard | H | Facilities Assessment |
| B | Civic Center Building Energy Efficiency Measures | I | Mechanic Bay Heater |
| C | Fuel System Enhancements | J | Library Teen Door Installation |
| D | Energy Efficiency Upgrades – Town-wide | K | Library Carpet Replacement |
| E | Exterior Lighting Replacement – Civic Center | L | Town Beautification |
| F | Civic Center – Fountain Modification | M | Youth Recreation Center HVAC Replacement |
| G | HVAC – Chiller Repair | | |

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| PROGRAM SECTION DIRECTORY | PAGE |
|--|-------------|
| 2302 Building Replacement at Corporation Yard | E – 6 |
| 2110 Civic Center Building Energy Efficiency Measures | E – 8 |
| 2304 Fuel System Enhancements | E – 10 |
| 2008 Energy Efficiency Upgrades – Town-wide | E – 12 |
| 2112 Exterior Lighting Replacement – Civic Center | E – 14 |
| 2113 Civic Center – Fountain Modification | E – 16 |
| 2115 HVAC – Chiller Repair | E – 18 |
| 2001 Facilities Assessment | E – 20 |
| 2307 Mechanic Bay Heater | E – 22 |
| 2502 Library Teen Door Installation | E – 24 |
| 2503 Library Carpet Replacement | E – 26 |
| 2002 Town Beautification | E – 28 |
| 2205 Youth Recreation Center HVAC Replacement | E – 30 |

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

| FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM | | | | | | | |
|---|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| TOWN INFRASTRUCTURE & FACILITIES PROJECTS | | | | | | | |
| | Expended Through 2017/18 | 2018/19 Budget & Carryfwd* | 2019/20 Budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget | Total Budgeted |
| <i>Carryforward Projects</i> | | | | | | | |
| 2302 Building Replacement at Corporation Yard | \$ 16,717 | \$ 149,083 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 50,000 | \$ 290,800 |
| 2110 Civic Center Building Energy Efficiency Measures | - | 25,000 | - | - | - | - | 25,000 |
| 2304 Fuel System Enhancements | 37,580 | 37,420 | - | - | - | - | 75,000 |
| 2008 Energy Efficiency Upgrade - Town-wide | - | 75,000 | - | - | - | - | 75,000 |
| 2112 Exterior Lighting Replacement - Civic Center | 7,784 | 17,216 | - | - | - | - | 25,000 |
| 2113 Civic Center Fountain Modification | - | 33,135 | - | - | - | - | 33,135 |
| 2115 HVAC - Chiller Repair | 31,480 | 93,520 | - | - | - | - | 125,000 |
| 2307 Mechanic Bay Heater | - | 25,000 | - | - | - | - | 25,000 |
| 2001 Facilities Assessment | - | 80,000 | - | - | - | - | 80,000 |
| 2002 Town Beautification | 87,593 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 162,593 |
| 2502 Library Teen Door Installation | - | 51,000 | - | - | - | - | 51,000 |
| <i>New Projects</i> | | | | | | | |
| 2205 Youth Recreation Center HVAC Replacement | - | 22,600 | - | - | - | - | 22,600 |
| 2503 Library Carpet Replacement | - | 56,500 | - | - | - | - | 56,500 |
| Total Infrastructure / Facility Projects | \$ 181,154 | \$ 680,474 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 65,000 | \$ 1,046,628 |

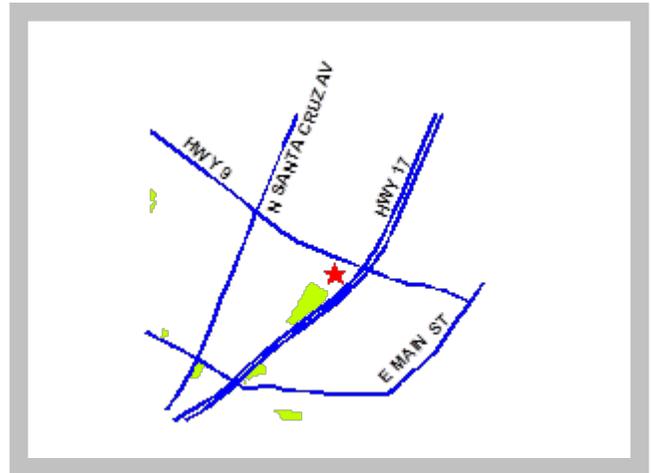
*Total FY 2017/18 Carryforward \$536,374

Unfunded Projects

- Civic Center Improvements
- 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 | 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. Engineering staff time associated with these projects will be charged to the project as it is delivered. |

PUBLIC FACILITIES PROGRAM

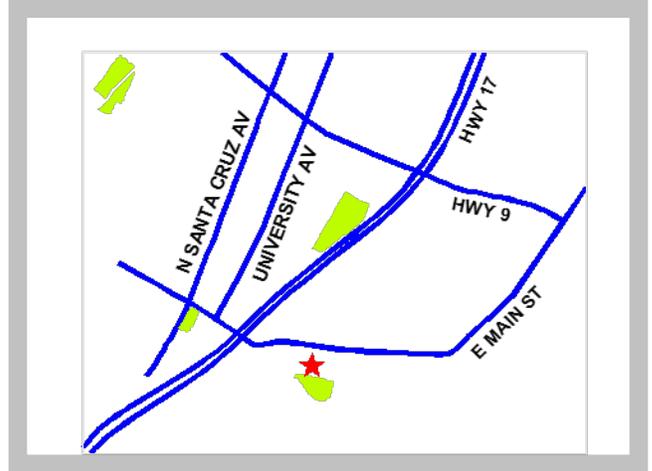
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project design & development |
| | Fall 2018 | Bid Process | Project bidding & contract award |
| | Summer 2019 | Construction | Project construction |
| | Fall 2019 | Completion | Project completion |

| BUILDING REPLACEMENT AT CORPORATION YARD | | | | | | | | | | Project 821-2302 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project |
| GFAR | \$ 15,800 | \$ 917 | \$ 124,083 | \$ 25,000 | \$ 149,083 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 50,000 | \$ 290,800 |
| TOTAL SOURCE OF FUNDS | \$ 15,800 | \$ 917 | \$ 124,083 | \$ 25,000 | \$ 149,083 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 50,000 | \$ 290,800 |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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> | 15,800 | 917 | 124,083 | 25,000 | 149,083 | 25,000 | 25,000 | 25,000 | 50,000 | 290,800 |
| TOTAL GFAR | \$ 15,800 | \$ 917 | \$ 124,083 | \$ 25,000 | \$ 149,083 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 50,000 | \$ 290,800 |
| TOTAL USE OF FUNDS | \$ 15,800 | \$ 917 | \$ 124,083 | \$ 25,000 | \$ 149,083 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 50,000 | \$ 290,800 |

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 construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

PUBLIC FACILITIES PROGRAM

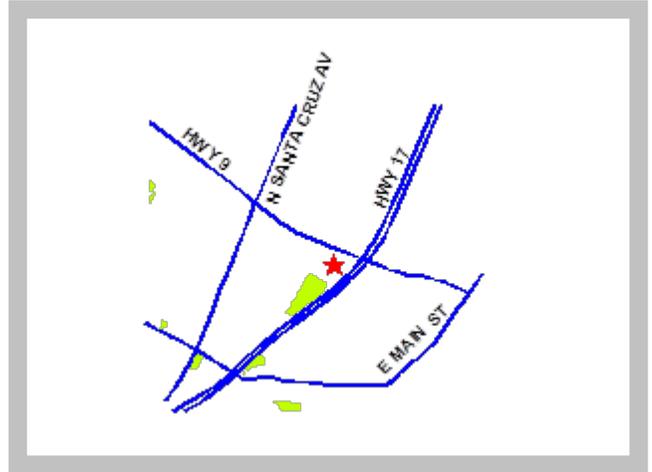
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project Development |
| | Summer 2018 | Bid process | Project bidding & contract award |
| | Winter 2018 | Construction | Project construction |
| | Fall 2019 | Completion | Project completion |

| CIVIC CENTER BUILDING ENERGY EFFICIENCY MEASURES | | | | | | | | | | | 821-2110 |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|----------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 fuel system technology was outdated and not efficient. Staff used chip key technology to track user's identification and mileage for each vehicle used manually. This led to some issues with tracking and logging vehicle use data accurately. If the data were not manually inputted properly, the data usage information was incorrect. The data are used to track vehicle usage as well as fuel data use.

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

This project has been completed and will be closed out in FY 2018/19.

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.

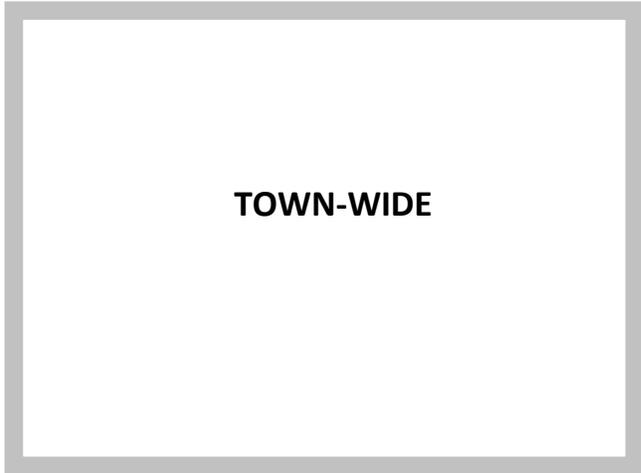
PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Fall 2017 | Design | Project development |
| | Winter 2017 | Bid process | Project bidding & contract award |
| | Spring 2018 | Construction | Project construction |
| | Summer 2018 | Completion | Project completion |

| FUEL SYSTEM ENHANCEMENTS | | | | | | | | | | | 821-2304 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|----------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ - | \$ 37,580 | \$ 37,420 | \$ - | \$ 37,420 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 37,580 | \$ 37,420 | \$ - | \$ 37,420 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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> | - | 37,580 | 37,420 | - | 37,420 | - | - | - | - | 75,000 | |
| TOTAL GFAR | \$ - | \$ 37,580 | \$ 37,420 | \$ - | \$ 37,420 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ 37,580 | \$ 37,420 | \$ - | \$ 37,420 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | |

Town Infrastructure & Facilities Projects



| | | | |
|---------------------------------|---|------------------------|--------------------------------|
| 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

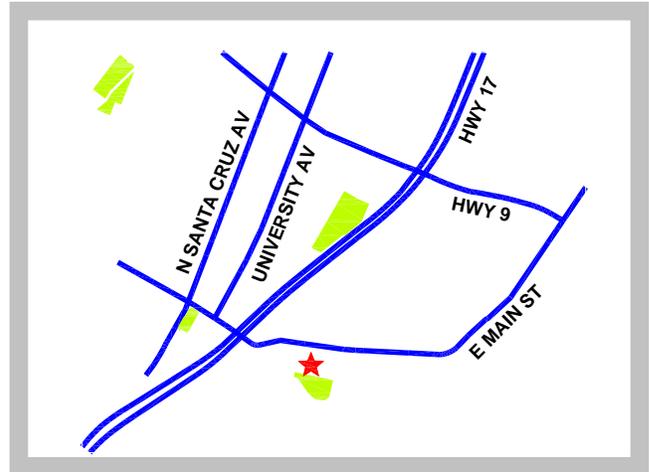
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project design & development |
| | Fall 2018 | Bid Process | Project bidding & contract award |
| | Winter 2018 | Construction | Project construction |
| | Spring 2019 | Completion | Project completion |

| ENERGY EFFICIENCY - TOWN WIDE | | | | | | | | | | Project 821-2008 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project |
| GFAR | \$ - | \$ - | \$ 50,000 | \$ 25,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 50,000 | \$ 25,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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> | - | - | 50,000 | 25,000 | 75,000 | - | - | - | - | 75,000 |
| TOTAL GFAR | \$ - | \$ - | \$ 50,000 | \$ 25,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 50,000 | \$ 25,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

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 2017 | Bid Process | Project bidding & contract award |
| | Winter 2017 | Construction | Project construction |
| | Spring 2018 | Completion | Project completion |

| CIVIC CENTER - EXTERIOR LIGHTING REPLACEMENT | | | | | | | | | | | Project 821-2112 |
|--|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ - | \$ 7,784 | \$ 17,216 | \$ - | \$ 17,216 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 7,784 | \$ 17,216 | \$ - | \$ 17,216 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | 7,784 | 17,216 | - | 17,216 | - | - | - | - | 25,000 | |
| TOTAL GFAR | \$ - | \$ 7,784 | \$ 17,216 | \$ - | \$ 17,216 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ 7,784 | \$ 17,216 | \$ - | \$ 17,216 | \$ - | \$ - | \$ - | \$ - | \$ 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.*

Description This project will make alterations to the fountain to make it functional.

Location This project location is on the deck of Town Hall.

Project Background This improvement will visually enhance the existing fountain area while creating safeguards to prevent people and pets from entering the water.

Operating Budget Impacts There will be additional operating costs associated with the ongoing maintenance of the fountain of approximately \$3,000 per year. 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 2018 | Design | Project design & development |
| | Spring 2019 | Bid Process | Project bidding & contract award |
| | Summer 2019 | Construction | Project construction |
| | Summer 2019 | Completion | Project completion |

| CIVIC CENTER - FOUNTAIN MODIFICATION | | | | | | | | | | | Project 821-2113 |
|--------------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | 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



Project Name HVAC – Chiller Repair

Project Number 821-2115

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will rebuild the chiller at the Civic Center.

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

Project Background The Civic Center chiller is at its half-life and recent tests on the chiller show several refrigerant leaks, which will require a rebuild of the chiller to remedy. Staff recommends rebuilding the chiller and will reassess for replacement in 10 years.

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 2018/19 Operating Budget.

PUBLIC FACILITIES PROGRAM

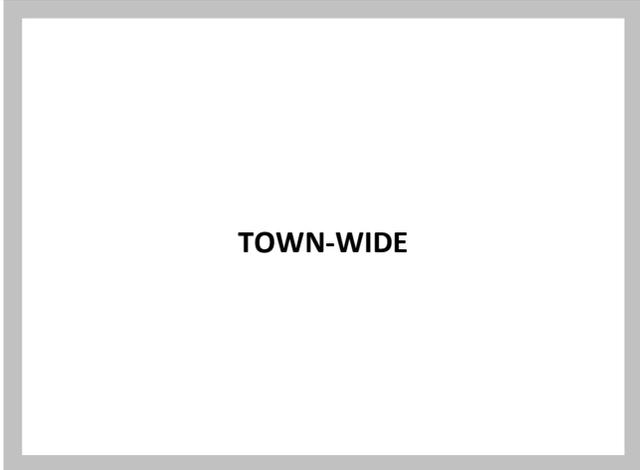
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Spring 2018 | Design | Project design & development |
| | Spring 2018 | Bid Process | Project bidding & contract award |
| | Spring 2018 | Construction | Project construction |
| | Spring 2018 | Completion | Project completion |

| HVAC - CHILLER REPAIR | | | | | | | | | | | Project 821-2115 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ 6,248 | \$ 25,232 | \$ 93,520 | \$ - | \$ 93,520 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | |
| TOTAL SOURCE OF FUNDS | \$ 6,248 | \$ 25,232 | \$ 93,520 | \$ - | \$ 93,520 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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> | 6,248 | 25,232 | 93,520 | - | 93,520 | - | - | - | - | 125,000 | |
| TOTAL GFAR | \$ 6,248 | \$ 25,232 | \$ 93,520 | \$ - | \$ 93,520 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | |
| TOTAL USE OF FUNDS | \$ 6,248 | \$ 25,232 | \$ 93,520 | \$ - | \$ 93,520 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | |

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Facilities Assessment

Project Number 821-2001

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

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 2018/19 Operating Budget.

PUBLIC FACILITIES PROGRAM

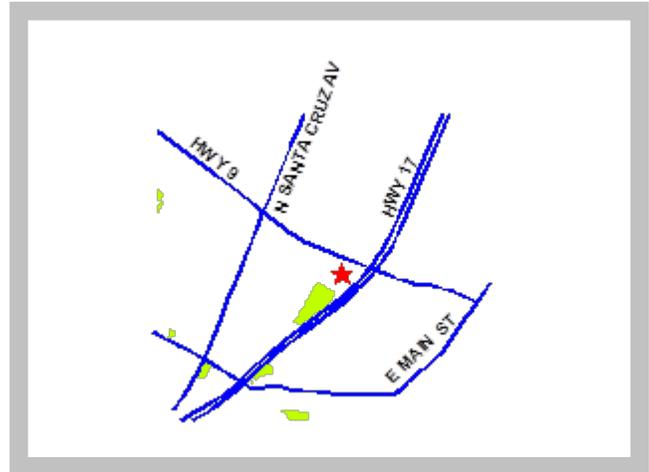
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|-------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project design & development |
| | Fall 2018 | Bid Process | Project bidding & contract award |
| | Spring 2019 | Completion | Project completion |
| | | | |

| FACILITIES ASSESSMENT | | | | | | | | | | | Project 821-2001 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ 80,000 | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 80,000 | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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> | - | - | 80,000 | - | 80,000 | - | - | - | - | 80,000 | |
| TOTAL GFAR | \$ - | \$ - | \$ 80,000 | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 80,000 | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | |

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Mechanic Bay Heater

Project Number 821-2307

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will replace the heaters in the mechanic bay at the Parks and Public Works Corporation Yard.

Location This project location is at the Parks and Public Works Corporation Yard.

Project Background This project will replace the two Reznor gas-fired heaters in the mechanic's bay as they have reached the end of their useful lives.

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 2017/18 Operating Budget.

PUBLIC FACILITIES PROGRAM

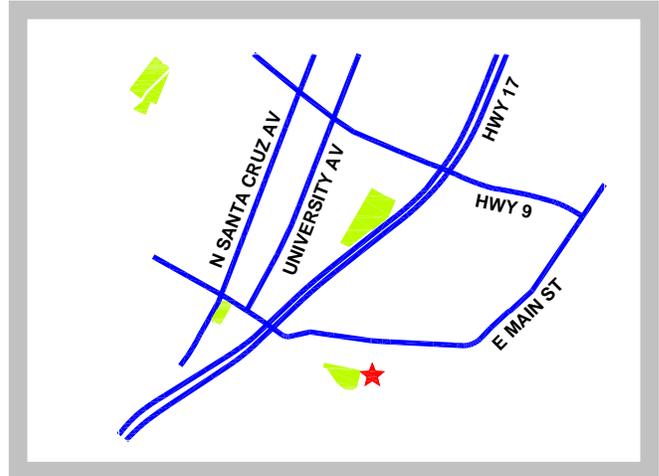
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project design & development |
| | Summer 2018 | Construction | Project construction |
| | Fall 2018 | Completion | Project Completion |
| | | | |

| MECHANIC BAY HEATER | | | | | | | | | | | Project 821-2307 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 Library Teen Door Installation

Project Number 821-2502

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will install sound mitigating glass doors at the entrance to the teen area of the Library.

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

Project Background Noise mitigation inside the Library was identified as a project by Library Staff and by public request as early as 2013. Staff contracted the original architects, Noll and Tam, to research the problem and develop a comprehensive plan for sound-mitigation. In June of 2014 Noll and Tam submitted the report and architectural drawings. The report identified three phases of work to be completed. This project will install the first phase which will install glass sound barrier doors between the teen area and the main library.

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 2018/19 Operating Budget.

PUBLIC FACILITIES PROGRAM

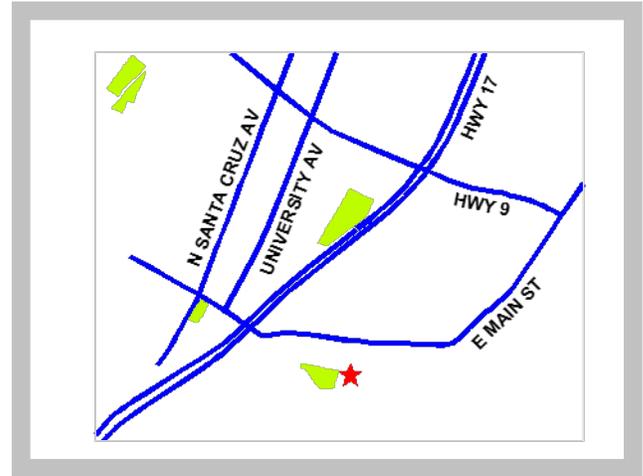
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project design & development |
| | Fall 2018 | Bid Process | Project bidding & contract award |
| | Spring 2019 | Construction | Project construction |
| | Spring 2019 | Completion | Project completion |

| LIBRARY TEEN DOOR INSTALLATION | | | | | | | | | | | Project 821-2502 |
|--------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ 51,000 | \$ - | \$ 51,000 | \$ - | \$ - | \$ - | \$ - | \$ 51,000 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 51,000 | \$ - | \$ 51,000 | \$ - | \$ - | \$ - | \$ - | \$ 51,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | 51,000 | - | 51,000 | - | - | - | - | 51,000 | |
| TOTAL GFAR | \$ - | \$ - | \$ 51,000 | \$ - | \$ 51,000 | \$ - | \$ - | \$ - | \$ - | \$ 51,000 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 51,000 | \$ - | \$ 51,000 | \$ - | \$ - | \$ - | \$ - | \$ 51,000 | |

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Library Carpet Replacement

Project Number 821-2503

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

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. Recent replacements of the furniture upholstery have been completed 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 2018/19 Operating Budget.

PUBLIC FACILITIES PROGRAM

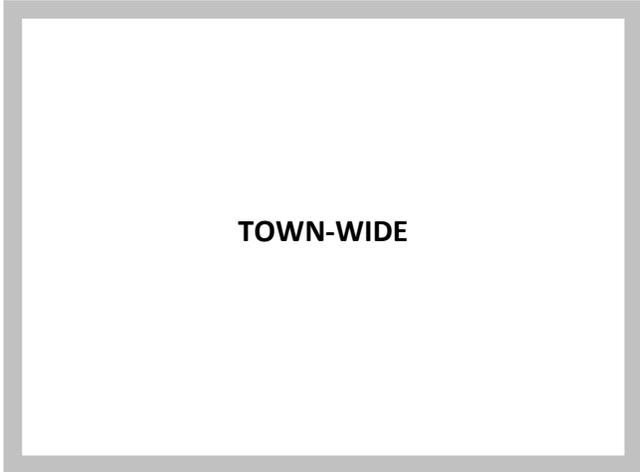
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Winter 2018 | Design | Project design & development |
| | Spring 2019 | Bid Process | Project bidding & contract award |
| | Summer 2019 | Construction | Project construction |
| | Summer 2019 | Completion | Project completion |

| LIBRARY CARPET REPLACEMENT | | | | | | | | | | 821-2503 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Services/Supplies/Equipment</i> | - | - | - | 56,500 | 56,500 | - | - | - | - | 56,500 |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Project Construction Expenses</i> | - | - | - | - | - | - | - | - | - | - |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ 56,500 | \$ 56,500 | \$ - | \$ - | \$ - | \$ - | \$ 56,500 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 56,500 | \$ 56,500 | \$ - | \$ - | \$ - | \$ - | \$ 56,500 |

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



| | | | |
|---------------------|----------------------|------------------------|--|
| 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 2017/18 four utility boxes were added to bring the total to 17, and another four are planned in FY 2018/19.

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 2018/19 Operating Budget.

PUBLIC FACILITIES PROGRAM

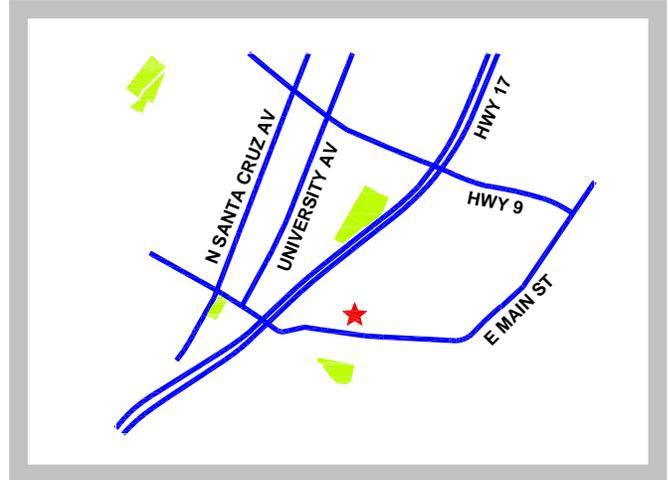
Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|------------------------------|
| Project Components & Estimated Timeline | Winter 2018 | Design | Project design & development |
| | Summer 2019 | Construction | Project construction |
| | Summer 2019 | Completion | Project completion |
| | | | |

| TOWN BEAUTIFICATION PROJECTS | | | | | | | | | | | Project 821-2002 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ 87,593 | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 162,593 | |
| TOTAL SOURCE OF FUNDS | \$ 87,593 | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 162,593 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 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 | - | - | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 162,593 | |
| TOTAL GFAR | \$ 87,593 | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 162,593 | |
| TOTAL USE OF FUNDS | \$ 87,593 | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 162,593 | |

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Youth Recreation Center HVAC Replacement

Project Number 821-2113

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will replace the existing HVAC unit at the Youth Recreation Center.

Location This project location is at the Youth Recreation Center at 123 E. Main Street.

Project Background The HVAC package unit located on the roof of the Youth Recreation Center has reached the end of its useful life. This project will remove the existing unit with a crane, and then install a new HVAC unit in its place. All mechanical connections will be made completing a turn-key project.

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 2018/19 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Winter 2018 | Design | Project design & development |
| | Spring 2019 | Bid Process | Project bidding & contract award |
| | Summer 2019 | Construction | Project construction |
| | Summer 2019 | Completion | Project completion |

| YOUTH RECREATION CENTER HVAC UNIT REPLACEMENT | | | | | | | | | | | 821-2205 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|----------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | \$ - | \$ - | \$ - | \$ 22,600 | \$ 22,600 | \$ - | \$ - | \$ - | \$ - | \$ 22,600 | |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ 22,600 | \$ 22,600 | \$ - | \$ - | \$ - | \$ - | \$ 22,600 | |
| USE OF FUNDS | Prior Yrs Actuals | 2017/18 Estimated | Estimated Carryfwd to 2018/19 | 2018/19 New Funding | 2018/19 Budget (with Carryfwd) | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | 2022/23 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | - | 22,600 | 22,600 | - | - | - | - | 22,600 | |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ 22,600 | \$ 22,600 | \$ - | \$ - | \$ - | \$ - | \$ 22,600 | |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 22,600 | \$ 22,600 | \$ - | \$ - | \$ - | \$ - | \$ 22,600 | |

