

PUBLIC FACILITIES DIRECTORY

TOWN INFRASTRUCTURE PROJECT DIRECTORY

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2001	Facilities Assessment	E – 10
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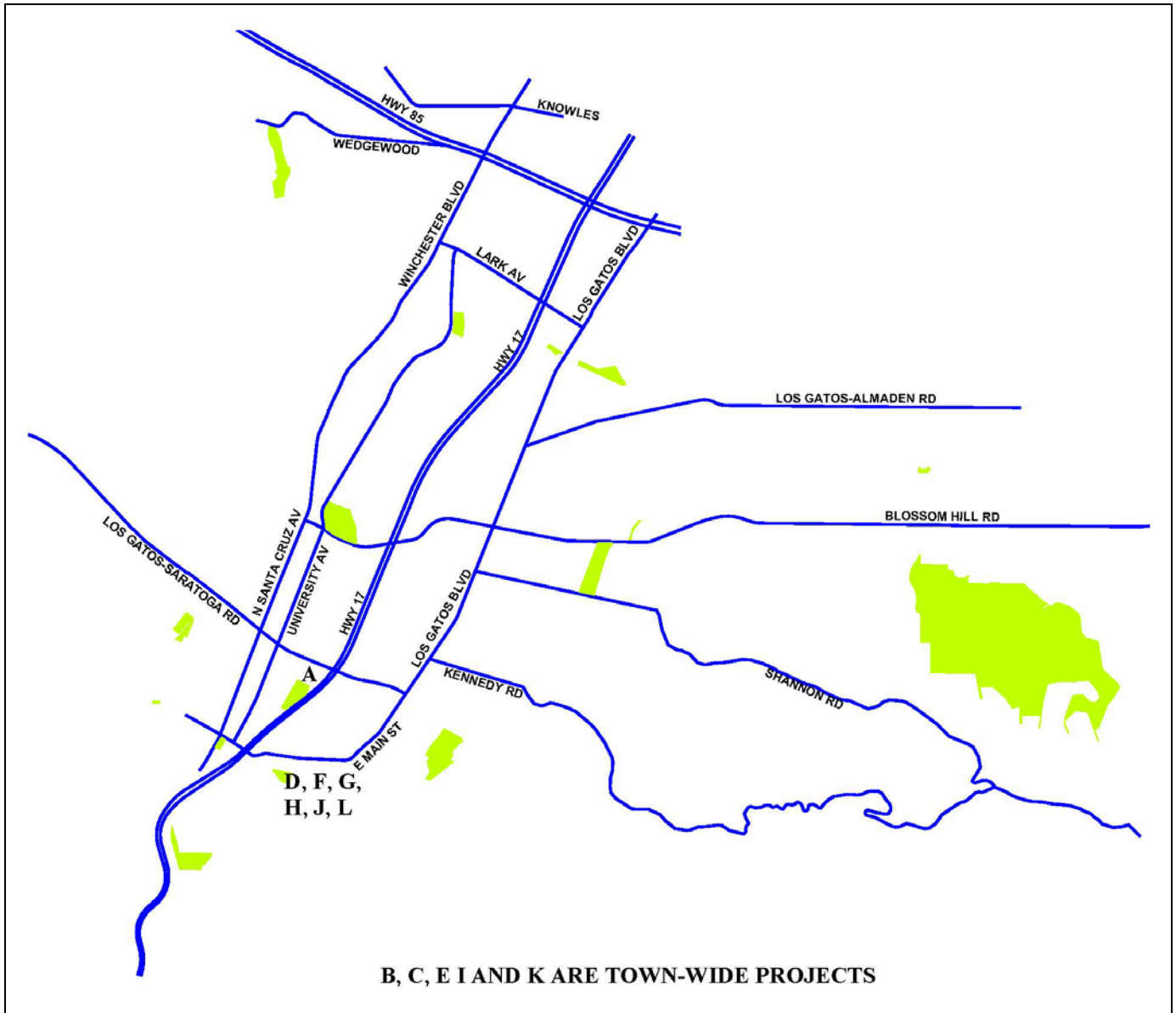
PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



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

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

FY 2019/20 - 2023/24 CAPITAL IMPROVEMENT PROGRAM TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2018/19	2019/20 Budget & Carryfwd*	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2302 Building Replacement at Corporation Yard	\$ 165,692	\$ 975,108	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,240,800
2008 Energy Efficiency Upgrade - Town-wide	1,000,000	697,039	-	-	-	-	1,697,039
2001 Facilities Assessment	-	80,000	-	-	-	-	80,000
2503 Library Carpet Replacement	-	56,500	-	-	-	-	56,500
2002 Town Beautification	8,114	16,886	10,000	10,000	10,000	10,000	65,000
2118 Police Headquarters Roof Repair	-	50,000	-	-	-	-	50,000
<i>New Projects</i>							
6004 Fire Suppression (Halon) for Server Rooms	-	200,000	-	-	-	-	200,000
2117 ADA Upgrade Staff Restroom - Civic Center	-	300,000	-	-	-	-	300,000
2116 Plaza Level Railings - Code Upgrade	-	30,000	-	-	-	-	30,000
2601 ADA Upgrade for Public Restrooms - Rec Building	-	250,000	-	-	-	-	250,000
2010 Waterproofing Town-wide	-	75,000	-	-	-	-	75,000
2504 Sound Mitigation in Library Lobby	-	22,000	-	-	-	-	22,000
Total Infrastructure / Facility Projects	\$ 1,173,806	\$ 2,752,533	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 4,066,339

*Total FY 2018/19 Carryforward \$890,533

Unfunded Projects

- Civic Center Improvements
- Deferred maintenance at Town-owned, leased properties
- 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. To save costs, this project will relocate staffing to another building and reconstruct the existing building for storage only.
Operating Budget Impacts	This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Fall 2019	Bid Process	Project bidding & contract award
	Winter 2020	Construction	Project construction
	Spring 2020	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD										Project 821-2302
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ 16,692	\$ 149,000	\$ 108	\$ 975,000	\$ 975,108	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,240,800
TOTAL SOURCE OF FUNDS	\$ 16,692	\$ 149,000	\$ 108	\$ 975,000	\$ 975,108	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,240,800
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	16,692	149,000	108	975,000	975,108	25,000	25,000	25,000	25,000	1,240,800
TOTAL GFAR	\$ 16,692	\$ 149,000	\$ 108	\$ 975,000	\$ 975,108	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,240,800
TOTAL USE OF FUNDS	\$ 16,692	\$ 149,000	\$ 108	\$ 975,000	\$ 975,108	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$1,240,800

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 cost savings 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>The budget for this project includes the energy audit that was completed in FY 18/19 and the installation of energy-saving devices in Town facilities. This project has absorbed past capital projects, including HVAC Chiller Repair (2115), Mechanic Bay Heater (2307), Youth Recreation Center HVAC Replacement (2205), Civic Center Building Energy Efficiency Measures (2110), and Civic Center Exterior Light Replacement (2112).</p>		
Operating Budget Impacts	This project will result in significant operating budget savings from reduced utility usage. The savings will pay for the project costs over time in the form of additional charges on the utility bills. Project delivery costs for this project are included in the CIP project's total cost.		

PUBLIC FACILITIES PROGRAM

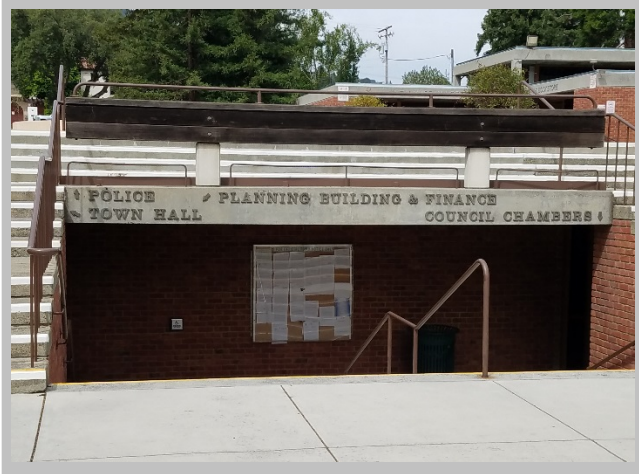
Town Infrastructure & Facilities Projects

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

ENERGY EFFICIENCY - TOWN-WIDE										Project 821-2008
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ -	\$1,000,000	\$ 697,039	\$ -	\$ 697,039	\$ -	\$ -	\$ -	\$ -	\$1,697,039
TOTAL SOURCE OF FUNDS	\$ -	\$1,000,000	\$ 697,039	\$ -	\$ 697,039	\$ -	\$ -	\$ -	\$ -	\$1,697,039
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	1,000,000	697,039	-	697,039	-	-	-	-	1,697,039
TOTAL GFAR	\$ -	\$1,000,000	\$ 697,039	\$ -	\$ 697,039	\$ -	\$ -	\$ -	\$ -	\$1,697,039
TOTAL USE OF FUNDS	\$ -	\$1,000,000	\$ 697,039	\$ -	\$ 697,039	\$ -	\$ -	\$ -	\$ -	\$1,697,039

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name Facilities Assessment

Project Number 821-2001

Department Parks & Public Works

Project Manager Facilities Manager: 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 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

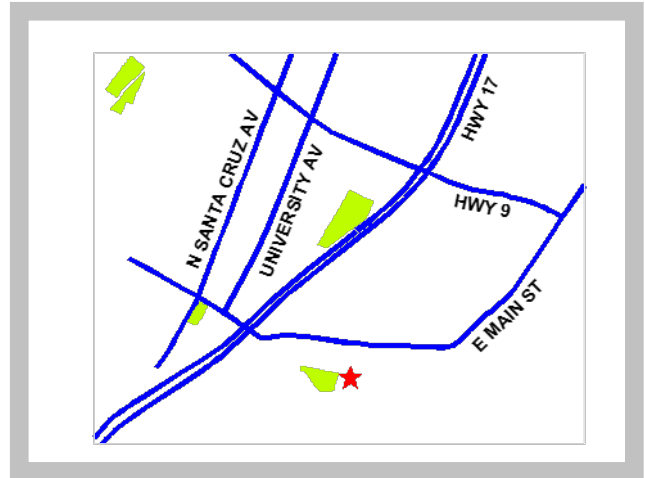
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2019	Design	Project design & development
	Winter 2020	RFP Process	Project RFP & contract award
	Spring 2020	Completion	Project completion

FACILITIES ASSESSMENT											Project 821-2001
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	80,000	-	80,000	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	

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

LIBRARY CARPET REPLACEMENT										
										Project 821-2503
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	-	-	56,500	-	56,500	-	-	-	-	56,500
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 56,500	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	56,500	-	56,500	-	-	-	-	56,500
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
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



TOWN-WIDE

Project Name Town Beautification

Project Number 821-2002

Department Parks & Public Works

Project Manager Environmental Specialist:
Marina Chislett

Description This project funds Town-wide beautification projects on an annual, as-needed basis.

Location This project location is Town-wide.

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

One example is the Town's Outside the Box Program which enhances the character of the community by adding artwork to utility boxes that are often targeted by graffiti vandals. Selected artwork contains environmental sustainability messages that include: alternative transportation, clean energy, clean creeks, community sustainability, and healthy lifestyles. In FY 2018/19 four utility boxes were added to bring the total to 21, and another four are planned in FY 2019/20.

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 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

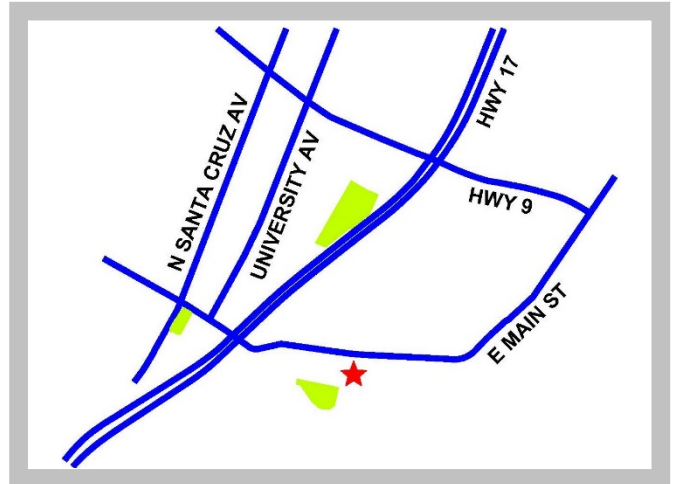
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2019	Design	Project design & development
	Summer 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

TOWN BEAUTIFICATION PROJECTS											Project 821-2002
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ 8,114	\$ 6,886	\$ 10,000	\$ 16,886	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 8,114	\$ 6,886	\$ 10,000	\$ 16,886	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	8,114	6,886	10,000	16,886	10,000	10,000	10,000	10,000	65,000	
TOTAL GFAR	\$ -	\$ 8,114	\$ 6,886	\$ 10,000	\$ 16,886	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	
TOTAL USE OF FUNDS	\$ -	\$ 8,114	\$ 6,886	\$ 10,000	\$ 16,886	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name ADA Upgrade Public Restrooms – Adult Recreation Building

Project Number 821-2601

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will make ADA-compliant upgrades to the public restrooms at the Recreation Building.

Location This project location is at the Adult Recreation Center at 208 E. Main Street.

Project Background The upstairs restrooms are beyond their useful life and are very small and non-ADA compliance. The building serves seniors and having an accessible building is essential.

This project shows the use of Community Development Block Grant (CDBG) funds as a supplemental funding source. The CDBG Entitlement Program provides grants on a formula basis to develop viable urban communities by providing a suitable living environment, among other goals. The grant program has specific requirements, and this is one of the few Town projects that meets the CDBG requirements.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2019/2020 Operating Budget.

PUBLIC FACILITIES PROGRAM

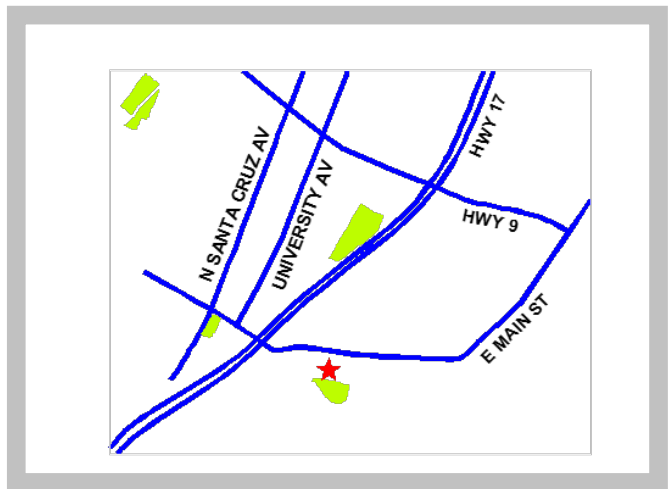
Town Infrastructure & Facilities Projects

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

ADA UPGRADE FOR PUBLIC RESTROOMS - ADULT RECREATION BUILDING											PROJECT 821-2601
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Adjusted	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR											
Transfer from Facilities	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
GRANTS											
	-	-	-	-	\$ 67,000	\$ 67,000	-	-	-	-	\$ 67,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
USE OF FUNDS	Prior Yrs Actuals	2018/19 Adjusted	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	183,000	183,000	-	-	-	-	183,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
GRANTS & AWARDS											
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	67,000	67,000	-	-	-	-	67,000
TOTAL GRANTS & AWARDS	-	-	-	-	67,000	67,000	-	-	-	-	67,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	ADA Upgrade Staff Restroom – Civic Center	Project Number	821-2117
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin

Description	This project will make ADA-compliant upgrades to the staff restrooms at the Civic Center
Location	This project is located at the Civic Center, which is at 110 E. Main Street.
Project Background	The Building Inspectors have moved out of their previous space in the lower level of the Civic Center. The restrooms adjacent to this space are small non-ADA compliant restrooms. This project will upgrade the restrooms taking advantage of the available space to meet additional area requirements.
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 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

ADA UPGRADE STAFF RESTROOMS - CIVIC CENTER										Project 821-2117
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										-
Transfer from Facilities	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	300,000	300,000	-	-	-	-	300,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Plaza Level Railings – Code Upgrade

Project Number 821-2116

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will adjust the railings around the upper deck of the Civic Center to be code compliant.

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

Project Background The railings around the upper deck of the Civic Center have wide gaps that create a safety hazard with a risk of children falling through the gaps. This project will adjust the railings to be code compliant.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

PLAZA LEVEL RAILINGS - CODE UPGRADE							Project 821-2116			
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	30,000	30,000	-	-	-	-	30,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name Waterproofing -Town-wide

Project Number 821-2010

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will waterproof a balcony and a roof at two Town facilities.

Location The project is located at the Adult Recreation Center (208 E. Main Street) and the PPW Corporation Yard at 41 Miles Avenue.

Project Background The roof of the engineering building at the PPW Corporation Yard is starting to show signs of age and potential leakage as it approaches its end of serviceable life. Recent HVAC improvements added new penetrations through this aging membrane, including relocation of a large HVAC unit in the center of the roof. The new roof will upgrade the membrane to a single ply cool roof which will also improve the building's energy conservation.

At the Adult Recreation Center, the rear balcony for the two manager offices upstairs cantilevers over the activity room below. During heavy rainstorms, water leaks from under the thresholds upstairs into the middle of the room below. The membrane needs to be replaced which entails significant reconstruction of the sliding doors, siding, and balcony deck.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

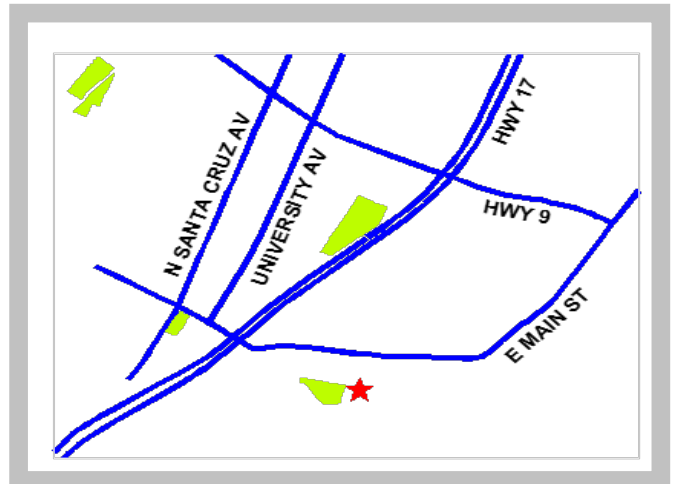
Town Infrastructure & Facilities Projects

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

WATERPROOFING - TOWN-WIDE Project 821-2010										
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	75,000	75,000	-	-	-	-	75,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Sound Mitigation in Library Lobby

Project Number 821-2504

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

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

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

Project Background This is the second phase of sound reduction in the library following successful installation of doors to the teen area in phase one. This project will install sound baffling to the ceiling in the library lobby to help diffuse noise.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

SOUND MITAGATION IN LIBRARY LOBBY											Project 821-2504
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR											
Transfer from Library Trust	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	22,000	22,000	-	-	-	-	22,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name Fire Suppression (Halon) for Server Rooms
Department Parks & Public Works

Project Number 841-6004
Project Manager Jim Harbin

Description This project will install fire suppression systems that are specific for server rooms.

Location This project is located at the Civic Center (110 East Main Street) and the Town of Los Gatos Police Operations Building (15900 Los Gatos Boulevard.)

Project Background Basic fire suppression systems use water-based sprinklers to protect infrastructure. Server rooms require different fire suppression to avoid damaging equipment in case the fire suppression is triggered. This project will install non-destructive gas suppression systems at main server rooms at essential facilities.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

FIRE SUPPRESSION (HALON) FOR SERVER ROOMS										Project 841-6004
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										-
Transfer from Facilities	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	200,000	200,000	-	-	-	-	200,000
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Police Headquarters Roof Repair

Department Parks & Public Works

Project Number 821-2118

Project Manager Jim Harbin

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

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

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

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

POLICE HEADQUARTERS ROOF REPAIR 821-2118										
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL SOURCE OF FUNDS	-	-	50,000	-	50,000	-	-	-	-	50,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	50,000	-	50,000	-	-	-	-	50,000
TOTAL GFAR	-	-	50,000	-	50,000	-	-	-	-	50,000
TOTAL USE OF FUNDS	-	-	50,000	-	50,000	-	-	-	-	50,000

