

PUBLIC FACILITIES DIRECTORY

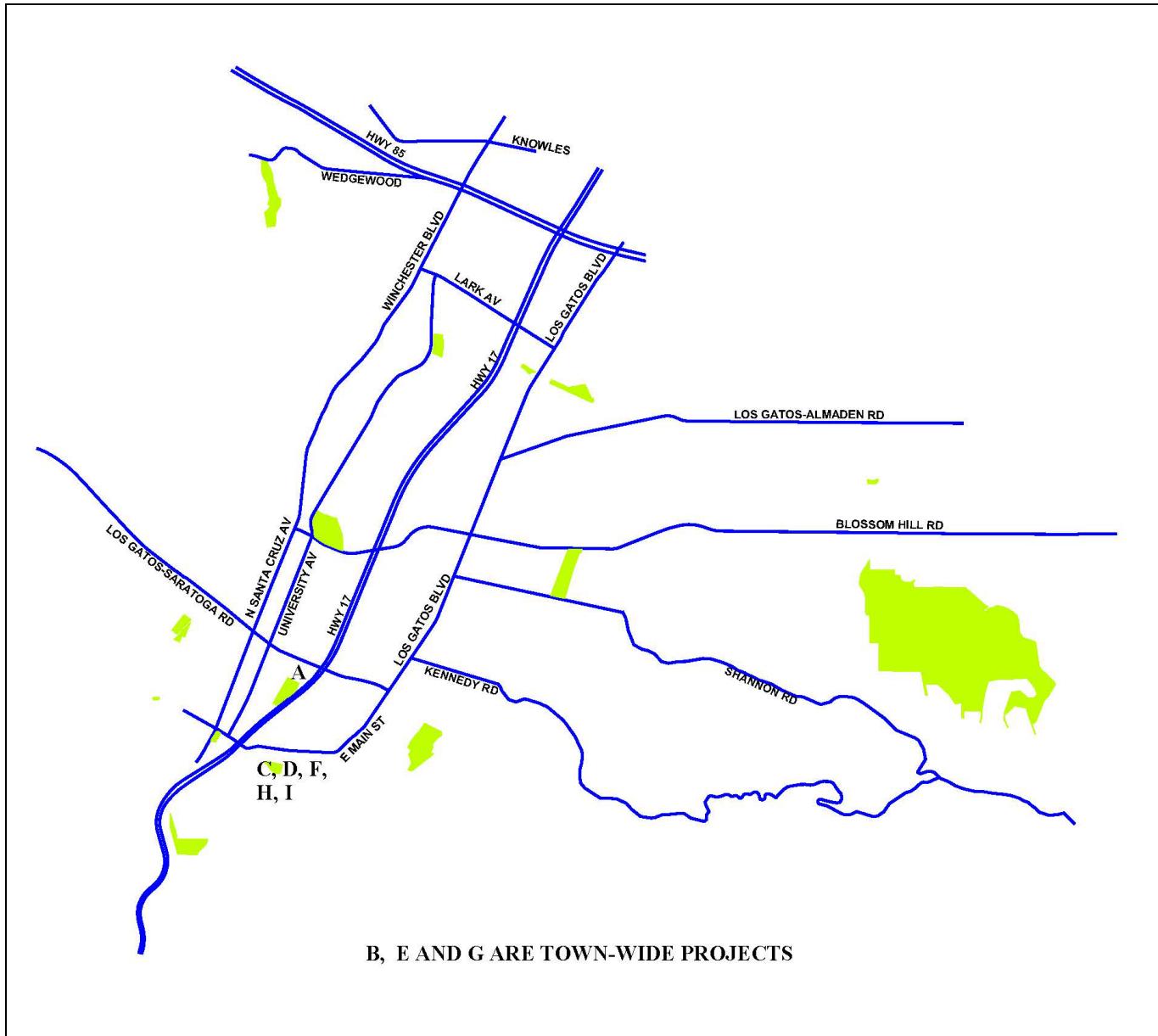
TOWN INFRASTRUCTURE PROJECT DIRECTORY

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| 2302 | Building Replacement at Corporation Yard | E – 6 |
| 2002 | Town Beautification | E – 8 |
| 2601 | ADA Upgrade Public Restrooms – Adult Recreation Building | E – 10 |
| 2117 | ADA Restrooms and HR Offices | E – 12 |
| 2010 | Waterproofing – Town-wide | E – 14 |
| 2504 | Sound Mitigation in Library Lobby | E – 16 |
| 6004 | Fire Suppression (Halon) for Server Rooms | E – 18 |
| 2206 | Adult Recreation Center – Floor Repair | E – 20 |
| 2505 | Battery Power Supply - Library | E – 22 |

EQUIPMENT PROJECT DIRECTORY

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| PROJECT LOCATIONS | | |
|--|--|--|
| A Building Replacement at Corporation Yard | F Sound Mitigation in Library Lobby | |
| B Town Beautification | G Fire Suppression (Halon) for Server Room | |
| C ADA Upgrade Public Restrooms – Adult Recreation Building | H Adult Recreation Center – Floor Repair | |
| D ADA Upgrade Staff Restroom – Civic Center | I Battery Power Supply – Library | |
| E Waterproofing Town-wide | | |

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| 2302 | Building Replacement at Corporation Yard | E – 6 |
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| 2504 | Sound Mitigation in Library Lobby | E – 16 |
| 6004 | Fire Suppression (Halon) for Server Rooms | E – 18 |
| 2206 | Adult Recreation Center – Floor Repair | E – 20 |
| 2505 | Battery Power Supply – Library | E – 22 |

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.

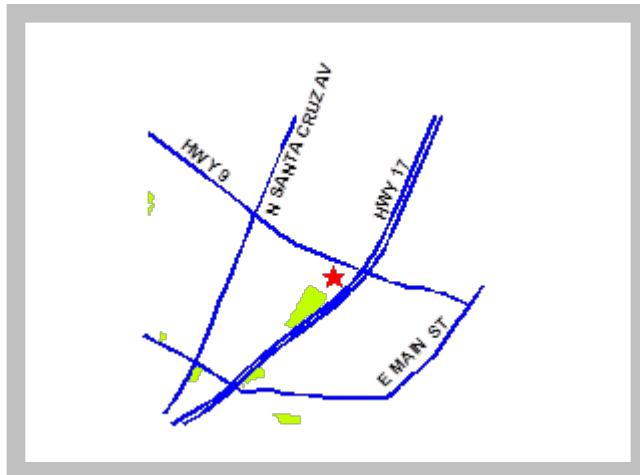
TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

| FY 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM TOWN INFRASTRUCTURE & FACILITIES PROJECTS | | | | | | | |
|---|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | Expended Through 2019/20 | 2020/21 Budget & Carryfwd* | 2022/23 Budget | 2023/24 Budget | 2024/25 Budget | 2025/26 Budget | Total Budgeted |
| <i>Carryforward Projects</i> | | | | | | | |
| 2302 Building Replacement at Corporation Yard | \$ 913,988 | \$ 1,001,812 | \$ - | \$ - | \$ - | \$ - | \$ 1,915,800 |
| 2002 Town Beautification | 109,170 | 20,456 | 10,000 | 10,000 | 10,000 | 10,000 | 169,625 |
| 2117 ADA Restrooms and HR Offices | - | 600,000 | - | - | - | - | 600,000 |
| 2010 Waterproofing Town-wide | - | 75,000 | - | - | - | - | 75,000 |
| 2504 Sound Mitigation in Library Lobby | - | 22,000 | - | - | - | - | 22,000 |
| 6004 Fire Suppression (Halon) for Server Rooms | 92,555 | 51,841 | - | - | - | - | 144,396 |
| 2601 ADA Upgrade Public Restrooms - Adult Recreation Bldg. | 51,882 | 261,979 | - | - | - | - | 313,861 |
| 2206 Adult Recreation - Floor Repair | - | 200,000 | - | - | - | - | 200,000 |
| <i>New Projects</i> | | | | | | | |
| 2505 Battery Power Supply - Library | - | 30,000 | - | - | - | - | 30,000 |
| Total Infrastructure / Facility Projects | \$ 1,167,595 | \$ 2,263,088 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 3,470,683 |

***Total FY 2020/21 Carryforward \$1,211,109**

Unfunded Projects

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



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

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

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

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

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

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

The Engineering and adjacent warehouse space are being remodeled to accommodate the maintenance staff that will be displaced in the building replacement portion of the project.

Operating Budget Impacts Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|---|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2020 | Design | Project design & development |
| | Fall 2021 | Bid Process | Project bidding & contract award |
| | Winter 2022 | Construction | Project construction |
| | Spring 2022 | Completion | Project completion |

| BUILDING REPLACEMENT AT CORPORATION YARD | | | | | | | | | | Project 821-2302 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | \$ 163,250 | \$ 750,738 | \$ 251,812 | \$ 750,000 | \$ 1,001,812 | \$ - | \$ - | \$ - | \$ - | \$1,915,800 |
| TOTAL SOURCE OF FUNDS | \$ 163,250 | \$ 750,738 | \$ 251,812 | \$ 750,000 | \$ 1,001,812 | \$ - | \$ - | \$ - | \$ - | \$1,915,800 |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 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> | 163,250 | 750,738 | 251,812 | 750,000 | 1,001,812 | - | - | - | - | 1,915,800 |
| TOTAL GFAR | \$ 163,250 | \$ 750,738 | \$ 251,812 | \$ 750,000 | \$ 1,001,812 | \$ - | \$ - | \$ - | \$ - | \$1,915,800 |
| TOTAL USE OF FUNDS | \$ 163,250 | \$ 750,738 | \$ 251,812 | \$ 750,000 | \$ 1,001,812 | \$ - | \$ - | \$ - | \$ - | \$1,915,800 |

**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 2021/22 four utility boxes will be added to bring the total to 25, and another four are planned in FY 2020/21. The design RFP will request a diversity, equity, and inclusivity element in the design.

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 Parks and Public Works Department's FY 2021/22 Operating Budget.

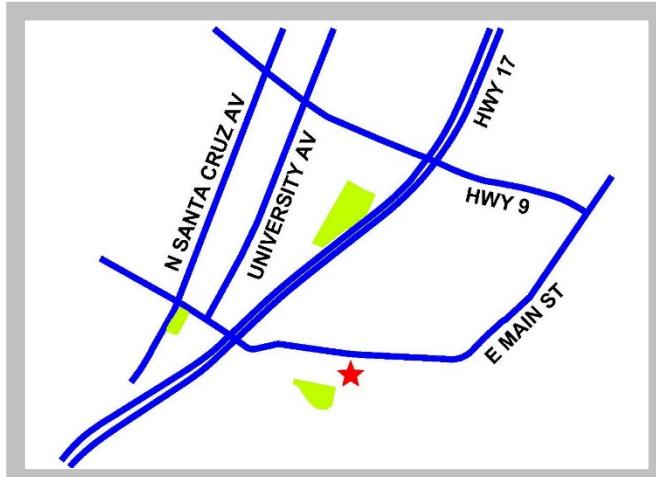
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|---|-------------|--------------------|------------------------------------|
| Project Components & Estimated Timeline | Winter 2020 | Artist Recruitment | Project noticing |
| | Summer 2021 | Design | Project submittals and development |
| | Summer 2021 | Installation | Project completion |

| TOWN BEAUTIFICATION PROJECTS | | | | | | | | | | Project 821-2002 | |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project | |
| GFAR | \$ 94,240 | \$ 14,930 | \$ 10,456 | \$ 10,000 | \$ 20,456 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 169,625 | |
| TOTAL SOURCE OF FUNDS | \$ 94,240 | \$ 14,930 | \$ 10,456 | \$ 10,000 | \$ 20,456 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 169,625 | |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | 94,240 | 14,930 | 10,456 | 10,000 | 20,456 | 10,000 | 10,000 | 10,000 | 10,000 | 169,625 | |
| TOTAL GFAR | \$ 94,240 | \$ 14,930 | \$ 10,456 | \$ 10,000 | \$ 20,456 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 169,625 | |
| TOTAL USE OF FUNDS | \$ 94,240 | \$ 14,930 | \$ 10,456 | \$ 10,000 | \$ 20,456 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 169,625 | |



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

| | |
|---------------------------------|---|
| Description | This project will make ADA-compliant upgrades to the public restrooms at the Recreation Building. |
| Location | This project location is at the Adult Recreation Center at 208 E. Main Street. |
| Project Background | The upstairs restrooms are beyond their useful life and are very small and non-ADA compliance. The building serves seniors and having an accessible building is essential. |
| | This project shows the use of Community Development Block Grant (CDBG) funds as a supplemental funding source. The CDBG Entitlement Program provides grants on a formula basis to develop viable urban communities by providing a suitable living environment, among other goals. The grant program has specific requirements, and this is one of the few Town projects that meets the CDBG requirements. |
| Operating Budget Impacts | Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget. |

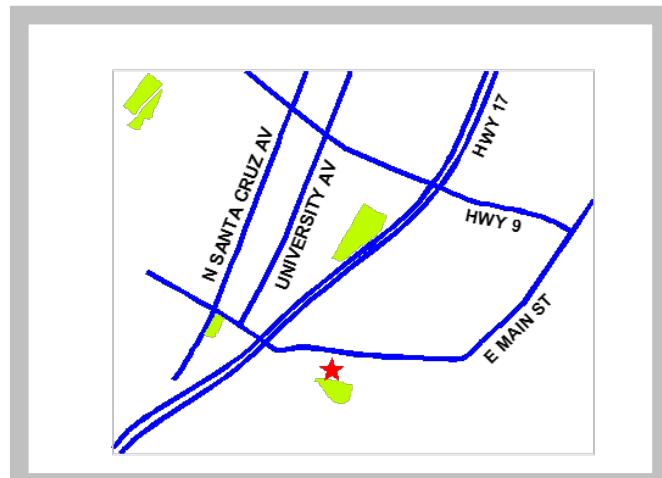
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2021 | Design | Project design & development |
| | Fall 2021 | Bid Process | Project bidding & contract award |
| | Spring 2022 | Construction | Project construction |
| | Summer 2022 | Completion | Project completion |

| ADA UPGRADE PUBLIC RESTROOMS - ADULT RECREATION BUILDING | | | | | | | PROJECT 821-2601 | | | | |
|--|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| <i>Transfer from Facilities</i> | \$ - | \$ - | \$ 183,000 | \$ - | \$ 183,000 | \$ - | \$ - | \$ - | \$ - | \$ 183,000 | |
| GRANTS | 51,882 | - | \$ 67,000 | \$ 11,979 | \$ 78,979 | - | - | - | - | \$ 130,861 | |
| TOTAL SOURCE OF FUNDS | \$ 51,882 | \$ - | \$ 250,000 | \$ 11,979 | \$ 261,979 | \$ - | \$ - | \$ - | \$ - | \$ 313,861 | |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 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> | - | - | 183,000 | - | 183,000 | - | - | - | - | 183,000 | |
| TOTAL GFAR | \$ - | \$ - | \$ 183,000 | \$ - | \$ 183,000 | \$ - | \$ - | \$ - | \$ - | \$ 183,000 | |
| GRANTS & AWARDS | | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - | |
| <i>Project Construction Expenses</i> | 51,882 | - | 67,000 | 11,979 | 78,979 | - | - | - | - | 130,861 | |
| TOTAL GRANTS & AWARDS | 51,882 | - | 67,000 | 11,979 | 78,979 | - | - | - | - | 130,861 | |
| TOTAL USE OF FUNDS | \$ 51,882 | \$ - | \$ 250,000 | \$ 11,979 | \$ 261,979 | \$ - | \$ - | \$ - | \$ - | \$ 313,861 | |

**Project Name** ADA Restrooms and HR Offices**Project Number** 821-2117**Department** Parks & Public Works**Project Manager** Facilities Manager: Dan Keller**Description** This project will make ADA-compliant upgrades to the staff restrooms at the Civic Center and modify the HR offices.**Location** This project is located at the Civic Center (110 E. Main Street).**Project Background** The Building Inspectors have moved out of their previous space in the lower level of the Civic Center. The restrooms adjacent to this space are small non-ADA compliant restrooms. This project will upgrade the restrooms taking advantage of the available space to meet additional area requirements. In addition, this project will remodel the HR offices in the Civic Center.**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2021 | Design | Project design & development |
| | Fall 2021 | Bid Process | Project bidding & contract award |
| | Summer 2022 | Construction | Project construction |
| | Fall 2022 | Completion | Project completion |

| ADA RESTROOMS AND HR OFFICES | | | | | | | | | | Project 821-2117 |
|--------------------------------|----------------------|----------------------|-------------------------------------|-------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | | | | | | | | | | - |
| Transfer from Facilities | \$ - | \$ - | \$ 450,000 | \$ 150,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 450,000 | \$ 150,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - |
| Consultant Services | - | - | - | - | - | - | - | - | - | - |
| Project Construction Expenses | - | - | 450,000 | 150,000 | 600,000 | - | - | - | - | 600,000 |
| TOTAL GFAR | \$ - | \$ - | \$ 450,000 | \$ 150,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 450,000 | \$ 150,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name Waterproofing -Town-wide

Project Number 821-2010

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

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

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

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

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

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department's FY 2021/22 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

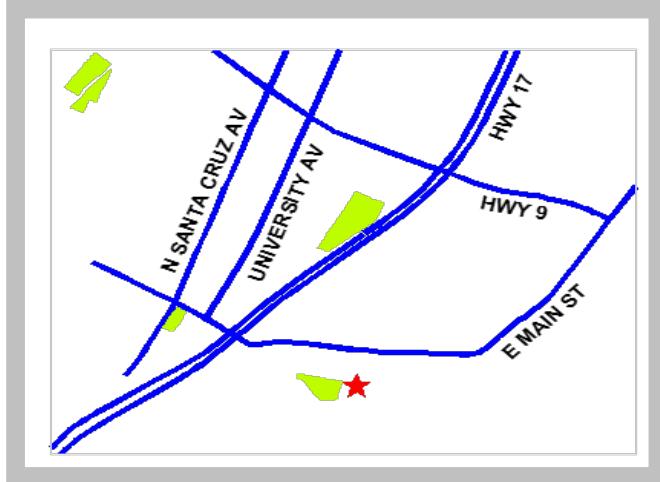
| | | | |
|--|-------------|--------------|----------------------------------|
| Project Components & Estimated Timeline | Winter 2021 | Design | Project design & development |
| | Spring 2021 | Bid Process | Project bidding & contract award |
| | Summer 2021 | Construction | Project construction |
|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

| WATERPROOFING - TOWN-WIDE | | | | | | | | | | Project 821-2010 |
|--------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Transfer from Facilities | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - |
| Consultant Services | - | - | - | - | - | - | - | - | - | - |
| Project Construction Expenses | - | - | 75,000 | - | 75,000 | - | - | - | - | 75,000 |
| TOTAL GFAR | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Sound Mitigation in Library Lobby

Project Number 821-2504

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

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

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

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

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department's FY 2020/21 Operating Budget.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

| SOUND MITIGATION IN LIBRARY LOBBY | | | | | | | Project 821-2504 | | | |
|-----------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Transfer from Library Trust | \$ - | \$ - | \$ 22,000 | \$ - | \$ 22,000 | \$ - | \$ - | \$ - | \$ - | \$ 22,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 22,000 | \$ - | \$ 22,000 | \$ - | \$ - | \$ - | \$ - | \$ 22,000 |
| USE OF FUNDS | | | | | | | Total Project | | | |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| 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 |



TOWN-WIDE

Project Name Fire Suppression (Halon) for Server Rooms

Project Number 841-6004

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

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

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

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

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department's FY 2021/22 Operating Budget.

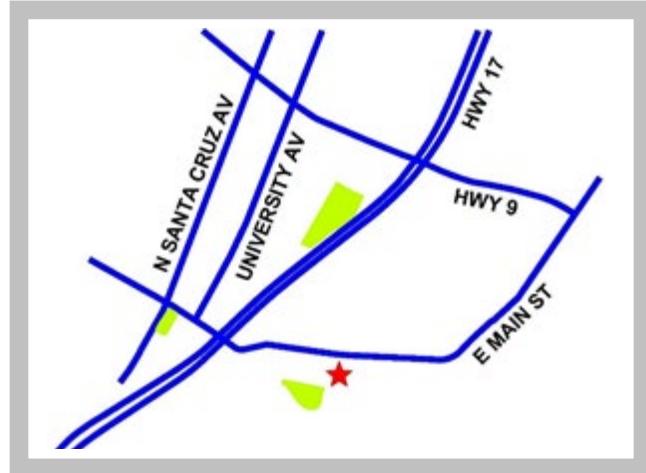
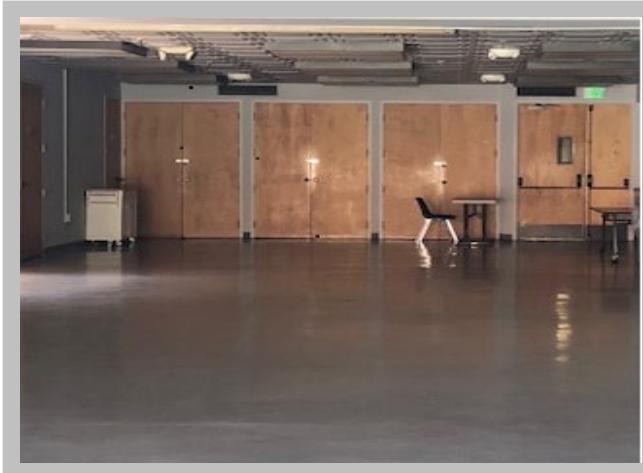
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

| FIRE SUPPRESSION (HALON) FOR SERVER ROOMS | | | | | | | | | | Project 841-6004 |
|---|-------------|------------------|---------------------|------------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs | 2020/21 | Estimated | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Total |
| | Actuals | Estimated | Carryfwd to 2021/22 | | | Proposed | Proposed | Proposed | Proposed | Project |
| GFAR | | | | | | | | | | - |
| Transfer from Facilities | \$ - | \$ 92,555 | \$ 51,841 | \$ - | \$ 51,841 | \$ - | \$ - | \$ - | \$ - | \$ 144,396 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ 92,555 | \$ 51,841 | \$ - | \$ 51,841 | \$ - | \$ - | \$ - | \$ - | \$ 144,396 |
| USE OF FUNDS | Prior Yrs | 2020/21 | Estimated | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Total |
| | Actuals | Estimated | Carryfwd to 2021/22 | | | Proposed | Proposed | Proposed | Proposed | Project |
| GFAR | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - |
| Consultant Services | - | - | - | - | - | - | - | - | - | - |
| Project Construction Expenses | - | \$ 92,555 | \$ 51,841 | - | \$ 51,841 | - | - | - | - | \$ 144,396 |
| TOTAL GFAR | \$ - | \$ 92,555 | \$ 51,841 | \$ - | \$ 51,841 | \$ - | \$ - | \$ - | \$ - | \$ 144,396 |
| TOTAL USE OF FUNDS | \$ - | \$ 92,555 | \$ 51,841 | \$ - | \$ 51,841 | \$ - | \$ - | \$ - | \$ - | \$ 144,396 |



| | | | |
|---------------------------------|--|--|--------------------------------|
| Project Name | Adult Recreation Center – Floor Repair | Project Number | 821-2206 |
| Department | Parks & Public Works | Project Manager | Facilities Manager: Dan Keller |
| Description | | This project will replace the flooring in the multi-purpose room at the Adult Recreation Center. | |
| Location | | This project will take place at the Adult Recreation Center (208 East Main Street). | |
| Project Background | | The floor at the Adult Recreation Center has reached the end of its useful life. This project will replace the floor. | |
| Operating Budget Impacts | | The project will use staff time for construction management and inspection. The staff time for this project will be included in the Parks and Public Works Department's FY 2021/22 Operating Budget. | |

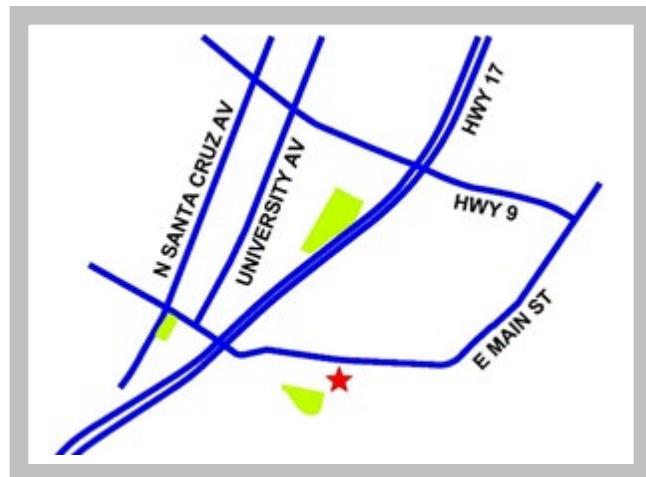
PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

| ADULT RECREATION CENTER - FLOOR REPAIR | | | | | | | | | | 821-2206 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| USE OF FUNDS | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Consultant Services</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Project Construction Expenses</i> | - | - | 100,000 | 100,000 | 200,000 | - | - | - | - | 200,000 |
| TOTAL GFAR | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |



Project Name Battery Power Supply - Library

Department Parks & Public Works

Project Number 821-2505

Project Manager Facilities Manager: Dan Keller

Description This project will include the development of a design plan and installation of a battery energy storage tied to the solar photovoltaic (PV) system at the Library.

Location This project will take place at the Los Gatos Library, 100 Villa Avenue.

Project Background In FY 2020/21 Grant funding became available through Silicon Valley Clean Energy Program and California Office of Emergency Services. To qualify for the Grant funding, development of a plan for a community resilience project is required. The Library was chosen as a site for a battery energy storage system tied to the existing Solar PV energy system. This storage system will provide short term backup power to the Library in the event of a power outage. An agreement for Services for this project is underway with the planning phase of the project to be completed and start of construction in FY 2021/22.

Grant funds for this project will be recognized as a separate budget action when the grant agreements are put in place.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be reimbursed by the grant. On-going maintenance of the battery storage system should be minimal, with large cost replacement batteries in 7+ years.

PROPOSED

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

| | | | |
|---|-------------|--------------|--|
| Project Components & Estimated Timeline | Spring 2021 | Bid process | Project design, bidding & contract award |
| | Spring 2022 | Construction | Project Construction |
| | Summer 2022 | Completion | Project completion |

| BATTERY POWER SUPPLY - LIBRARY | | | | | | | | | | Project 821-2505 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Source of Funds | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| TOTAL SOURCE OF FUNDS | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Use of Funds | Prior Yrs Actuals | 2020/21 Estimated | Estimated Carryfwd to 2021/22 | 2021/22 New Funding | 2021/22 Budget (with Carryfwd) | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | 2025/26 Proposed | Total Project |
| GFAR | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Salaries and Benefits</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> |
| <i>Services/Supplies/Equipment</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Site Acquisition & Preparation</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Consultant Services</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Project Construction Expenses</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>30,000</i> | <i>30,000</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>30,000</i> |
| TOTAL GFAR | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| TOTAL USE OF FUNDS | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |

