

PUBLIC FACILITIES DIRECTORY

TOWN INFRASTRUCTURE PROJECT DIRECTORY

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

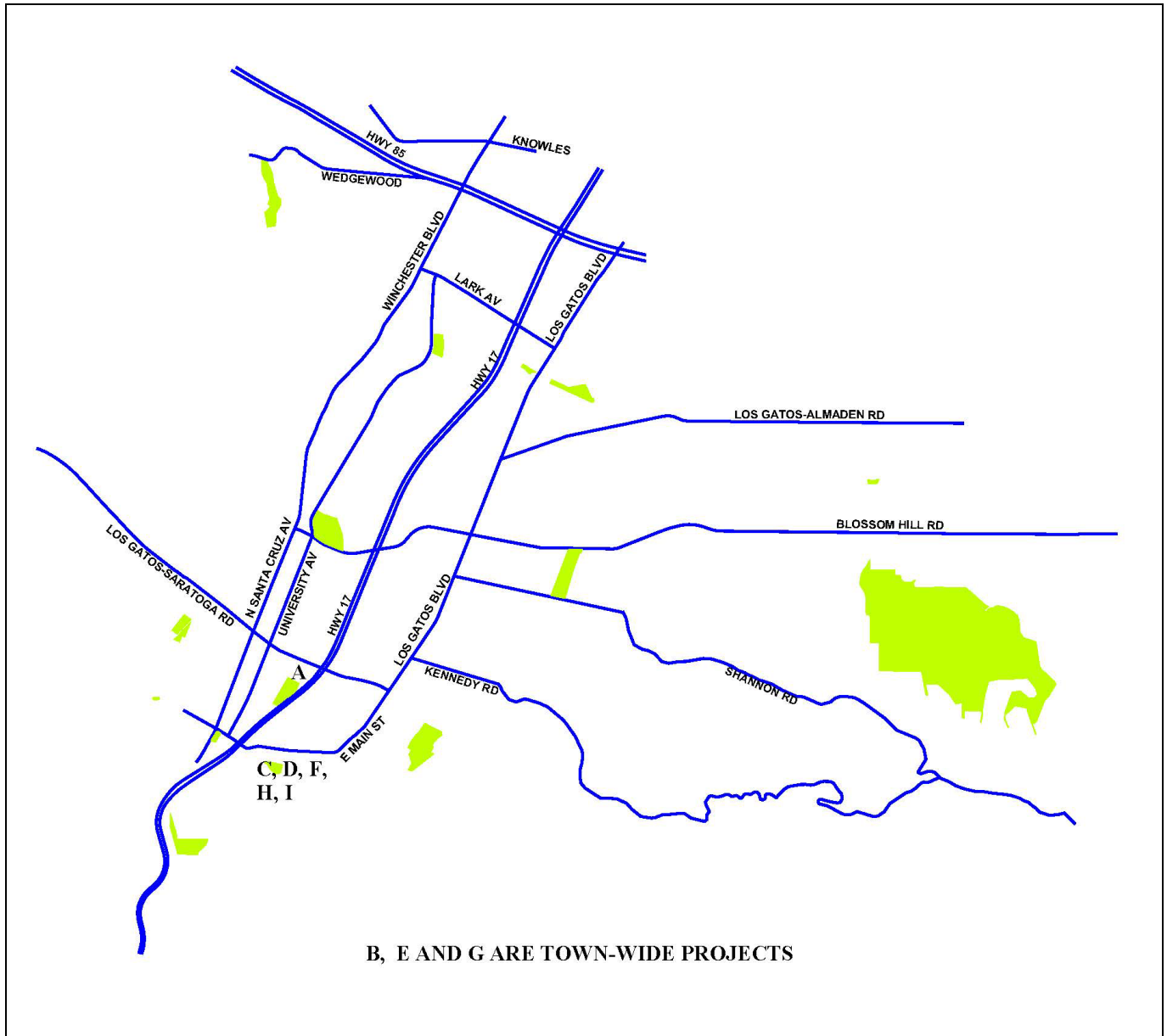
EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E – 28
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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



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		

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 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2020/21	2021/22 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2025/25 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

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Building Replacement at Corporation Yard*	Project Number	821-2302
Department	Parks & Public Works	Project Manager	Facilities Manager: Dan Keller

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

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

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										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	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

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 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.

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
	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	
SOURCE OF FUNDS											
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	
	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	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	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	

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: 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.		

PUBLIC FACILITIES PROGRAM

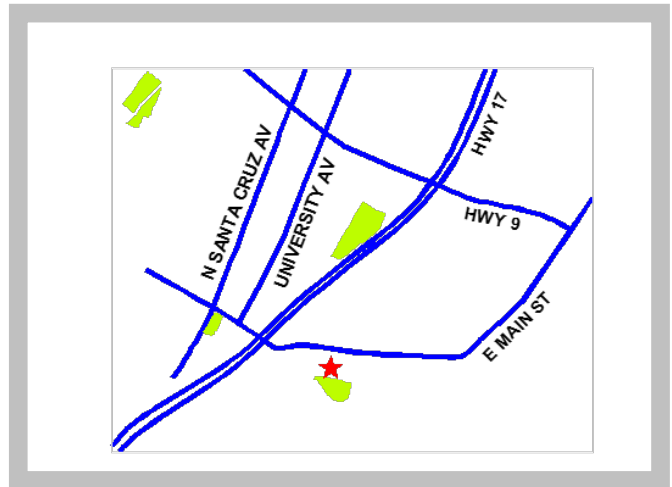
Town Infrastructure & Facilities Projects

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
	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
SOURCE OF FUNDS										
GFAR										
Transfer from Facilities	\$ -	\$ -	\$ 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										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	183,000	-	183,000	-	-	-	-	183,000
TOTAL GFAR	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	51,882	-	67,000	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

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



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.

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
	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
SOURCE OF FUNDS										
GFAR										-
Transfer from Facilities	\$ -	\$ -	\$ 450,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 450,000	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	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
USE OF FUNDS										
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

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.

PUBLIC FACILITIES PROGRAM

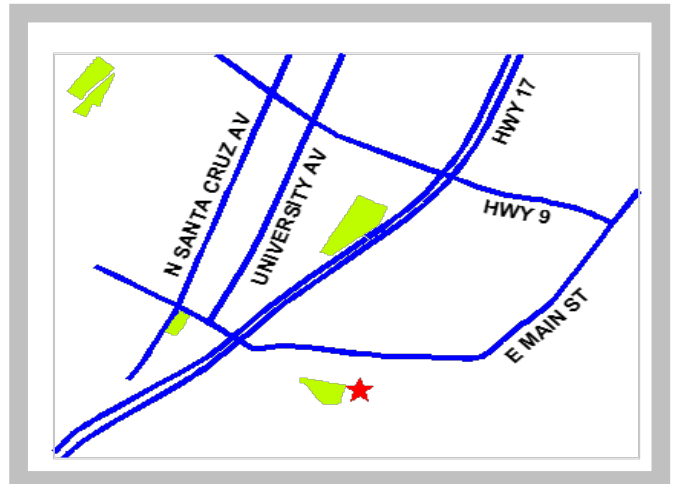
Town Infrastructure & Facilities Projects

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
	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
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	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
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: 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.

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 MITAGATION IN LIBRARY LOBBY											Project 821-2504
	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	
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	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	
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	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.		

PUBLIC FACILITIES PROGRAM

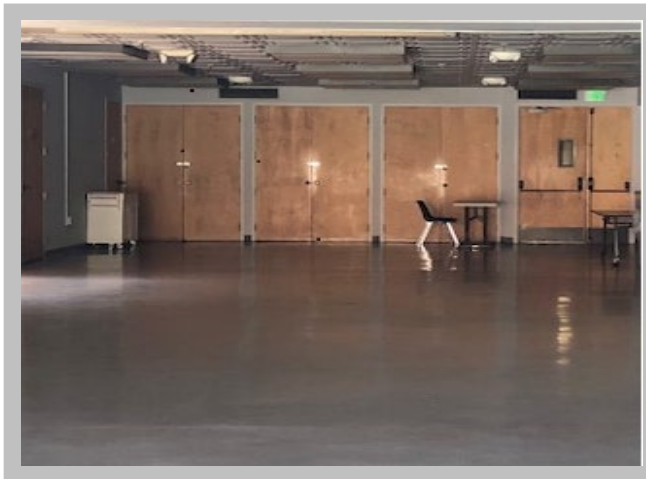
Town Infrastructure & Facilities Projects

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 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	\$ -	\$ 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 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	-	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

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



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

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

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

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

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

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

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										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	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

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



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.

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										
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

