

PUBLIC FACILITIES DIRECTORY

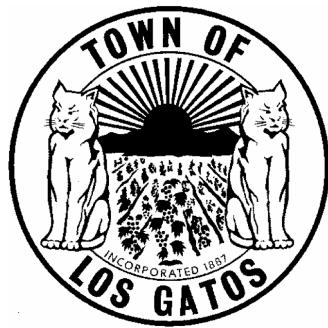
TOWN INFRASTRUCTURE PROJECT DIRECTORY

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2302	Building Replacement at Corporation Yard	E – 20
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2504	Sound Mitigation in Library Lobby	E – 24
2505	Battery Power Supply - Library	E – 26
2601	ADA Upgrade Public Restrooms – Adult Recreation Building	E – 28

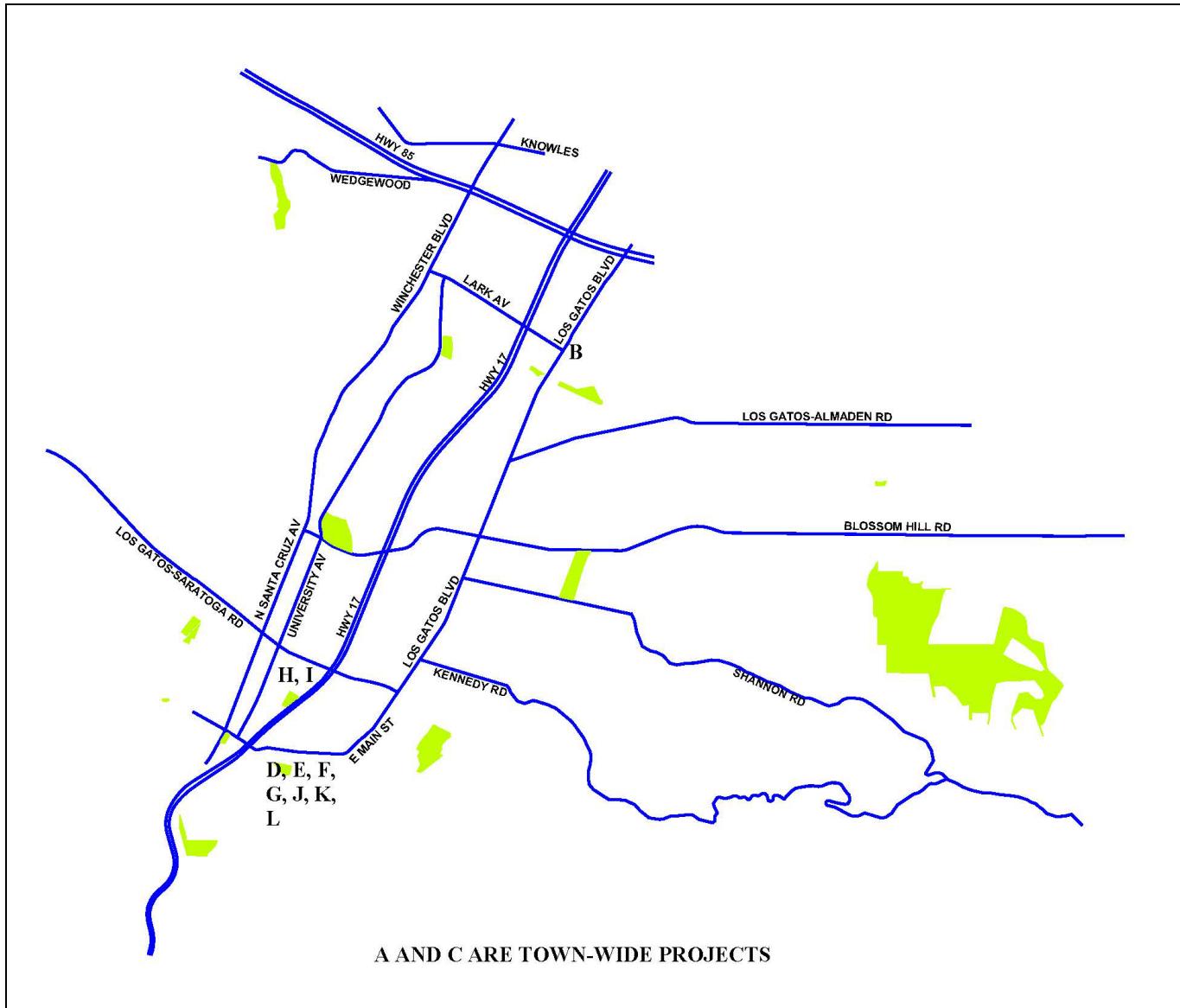
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PUBLIC FACILITIES PROGRAM
Town Infrastructure & Facilities Projects



PUBLIC FACILITIES PROGRAM
Town Infrastructure & Facilities Projects



PROJECT LOCATIONS	
A	Town Beautification
B	Public Art Gateway Project
C	Waterproofing Town-wide
D	ADA Restrooms and HR Offices
E	Civic Center Security Improvements
F	Adult Recreation Center – Floor Repair
G	Adult Recreation Center HVAC
H	Building Replacement at Corporation Yard
I	Engineering Document Archiving
J	Sound Mitigation in Library Lobby
K	Battery Power Supply – Library
L	ADA Upgrade Public Restrooms – Adult Recreation Building

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, accessible, and functional condition. Town-owned buildings include the Civic Center, Library, Police Operations Center, Parks & Public Works Building, Corporation Yard, Los Gatos Theatre, 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 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. The infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, regulatory compliance, 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 2022/23 - 2026/27 CAPITAL IMPROVEMENT PROGRAM								
TOWN INFRASTRUCTURE & FACILITIES PROJECTS								
	Expended Through	2022/23 Budget & Carryfwd*	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget		Total Budgeted
<i>Carryforward Projects</i>								
2002 Town Beautification	\$ 119,571	\$ 20,055	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 179,625	
2009 Public Art Gateway Project	50,000	7,000	-	-	-	-	57,000	
2010 Waterproofing Town-wide	53,204	21,796	-	-	-	-	75,000	
2117 ADA Restrooms and HR Offices	65,000	535,000	-	-	-	-	600,000	
2119 Civic Center Security Improvements	-	110,000	-	-	-	-	110,000	
2206 Adult Recreation - Floor Repair	-	200,000	-	-	-	-	200,000	
2207 Adult Recreation Center HVAC	-	310,000	150,000	-	-	-	460,000	
2302 Building Replacement at Corporation Yard	1,280,420	1,371,361	-	-	-	-	2,651,781	
2305 Engineering Document Archiving	91,452	-	-	-	-	-	91,452	
2504 Sound Mitigation in Library Lobby	-	22,000	-	-	-	-	22,000	
2505 Battery Power Supply - Library	-	543,000	-	-	-	-	543,000	
2601 ADA Upgrade Public Restrooms - Adult Recreation	86,882	226,979	-	-	-	-	313,861	
<i>New Projects</i>								
Total Infrastructure / Facility Projects	\$ 1,746,529	\$ 3,367,191	\$ 160,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,303,720	

*Total FY 2021/22 Carryforward \$3,177,191

Unfunded Projects

- Civic Center Improvements
- CNG Station Decommissioning
- Deferred maintenance at Town-owned, leased properties
- Deferred improvements to Town-owned properties
- ADA Improvements at Town-owned and leased properties

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 2022/23. The design RFP continues to 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 2022/23 Operating Budget.

PUBLIC FACILITIES PROGRAM

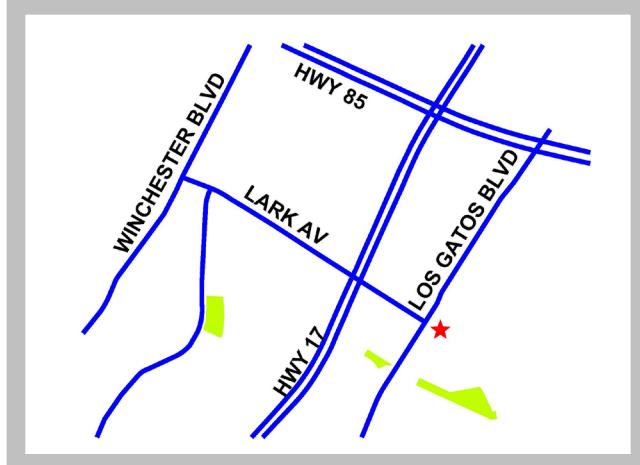
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Early 2022	Artist Recruitment	Project noticing			
	Summer 2022	Design	Project submittals and development			
	Summer 2022	Installation	Project completion			

TOWN BEAUTIFICATION PROJECTS										Project 821-2002
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 110,109	\$ 9,462	\$ 10,055	\$ 10,000	\$ 20,055	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 179,625
TOTAL SOURCE OF FUNDS	\$ 110,109	\$ 9,462	\$ 10,055	\$ 10,000	\$ 20,055	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 179,625
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 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>	110,109	9,462	10,055	10,000	20,055	10,000	10,000	10,000	10,000	179,625
TOTAL GFAR	\$ 110,109	\$ 9,462	\$ 10,055	\$ 10,000	\$ 20,055	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 179,625
TOTAL USE OF FUNDS	\$ 110,109	\$ 9,462	\$ 10,055	\$ 10,000	\$ 20,055	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 179,625

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Public Art Gateway Project

Department Parks & Public Works

Project Number 821-2009

Project Manager Library Director: Ryan Baker

Description This project funds the procurement and installation of Town gateway public art.

Location This project location is at the intersection of Los Gatos Boulevard and Lark Avenue.

Project Background In August 2021, the Town Council approved allocation of funds to procure and install a second gateway public art piece as recommended by the Arts and Cultural Commission. The installation timing depends on the construction of off-site improvements associated with the Phase 1 North 40 development. The first gateway public art ("The Cat") was installed at Los Gatos-Saratoga Road near Alberto Way.

Operating Budget Impacts The project will use Parks and Public Works 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 2022/23 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	TBD	Design	Scope development
	TBD	Procurement	Procurement of gateway public art
	TBD	Installation	Project completion

PUBLIC ART GATEWAY PROJECT											Project 821-2009
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
GFAR	\$ 25,000	\$ 25,000	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000	
TOTAL SOURCE OF FUNDS	\$ 25,000	\$ 25,000	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000	
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget 0	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	25,000	25,000	7,000	-	7,000	-	-	-	-	57,000	
TOTAL GFAR	\$ 25,000	\$ 25,000	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000	
TOTAL USE OF FUNDS	\$ 25,000	\$ 25,000	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000	

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		
<hr/>		<hr/>			
Description	This project had a balcony waterproofed, a new roof installed and will paint window trim at 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.				
<p>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.</p>					
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 2022/23 Operating Budget.				

PUBLIC FACILITIES PROGRAM

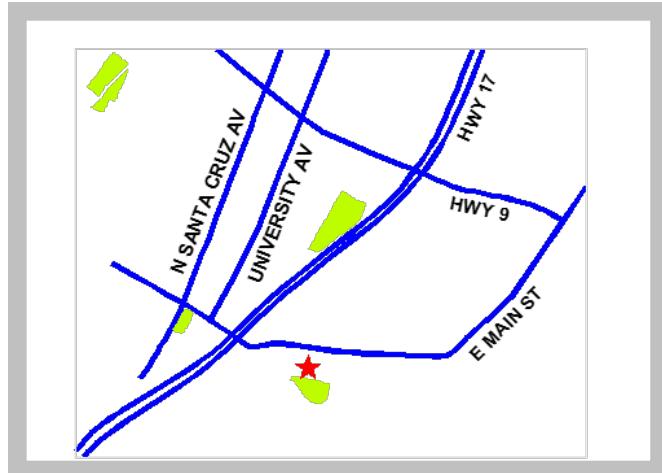
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020/21	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Summer 2022	Completion	Project completion

WATERPROOFING - TOWN-WIDE										Project 821-2010
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Transfer from Facilities	\$ 53,204	\$ -	\$ 21,796	\$ -	\$ 21,796	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ 53,204	\$ -	\$ 21,796	\$ -	\$ 21,796	\$ -	\$ -	\$ -	\$ -	\$ 75,000
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	53,204	-	21,796	-	21,796	-	-	-	-	75,000
TOTAL GFAR	\$ 53,204	\$ -	\$ 21,796	\$ -	\$ 21,796	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ 53,204	\$ -	\$ 21,796	\$ -	\$ 21,796	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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 full-time budgeted staff to support fluctuating workloads. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

PUBLIC FACILITIES PROGRAM

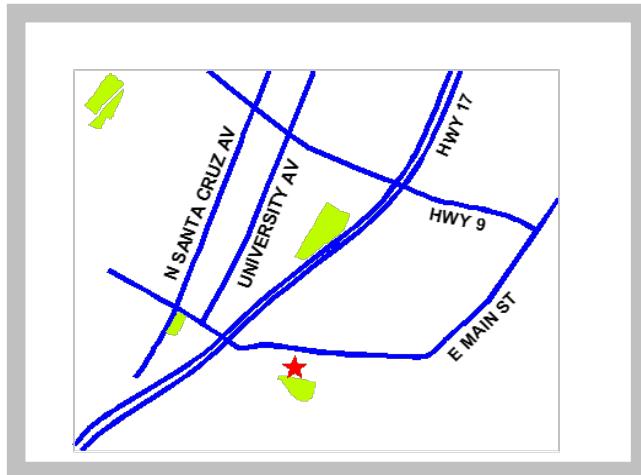
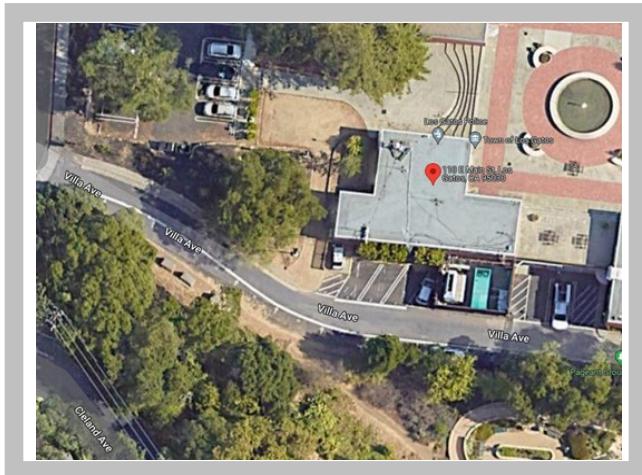
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2022	Design	Project design & development
	Summer 2022	Bid Process	Project bidding & contract award
	Fall 2022	Construction	Project construction
	Spring 2023	Completion	Project completion

ADA RESTROOMS AND HR OFFICES											Project 821-2117
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
	GFAR										
Transfer from Facilities	\$ -	\$ 65,000	\$ 535,000	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 65,000	\$ 535,000	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 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>	-	65,000	535,000	-	535,000	-	-	-	-	600,000	
TOTAL GFAR	\$ -	\$ 65,000	\$ 535,000	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
TOTAL USE OF FUNDS	\$ -	\$ 65,000	\$ 535,000	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Civic Center Security Improvements	Project Number	821-2119
Department	Parks & Public Works	Project Manager	Facilities Manager: Dan Keller

Description	This project will add security gates and fencing to the rear driveway at the Civic Center.
Location	This project is located at the Civic Center at 110 E. Main Street and Pageant Way.
Project Background	The rear driveway at the Civic Center, which is intended for staff parking, is currently open and heavily used by bicyclists and pedestrians. This has created an unsafe condition for Town staff and Police vehicles using the rear driveway. In addition, car chases and break ins have occurred in this area. The installation of fencing and gates will enhance the secure and safety of the area.
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project. This project utilizes budgeted staff to support fluctuating workloads. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

PUBLIC FACILITIES PROGRAM

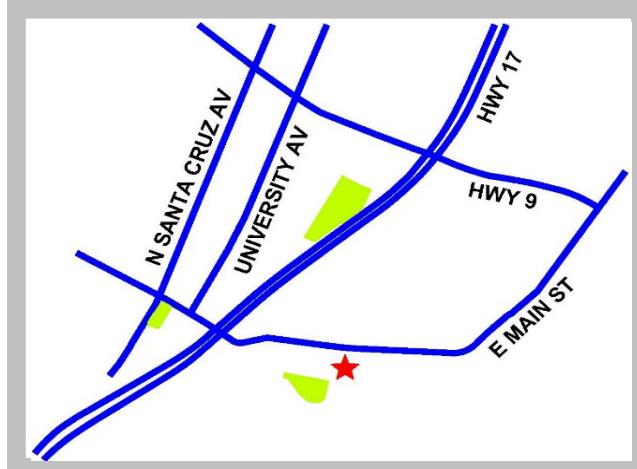
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2021/22	Bid process	Project bidding & contract award
	Spring 2022	Construction	Project Construction
	Summer 2022	Completion	Project completion

CIVIC CENTER SECURITY IMPROVEMENTS										Project 821-2119
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR Transfer from Facilities	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR <i>Salaries and Benefits</i> <i>Services/Supplies/Equipment</i> <i>Site Acquisition & Preparation</i> <i>Consultant Services</i> <i>Project Construction Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GFAR	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

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 throughout the Adult Recreation Center has reached the end of its useful life. This project will replace the flooring throughout the entire building.

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 2022/23 Operating Budget.

PUBLIC FACILITIES PROGRAM

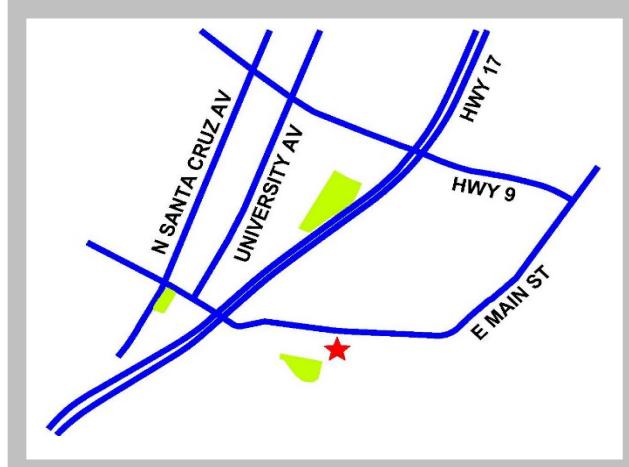
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2021/22	Bid process	Project bidding & contract award					
	Fall 2022	Construction	Project Construction					
	Spring 2023	Completion	Project completion					

ADULT RECREATION CENTER - FLOOR REPAIR										Project 821-2206
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 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>	-	-	-	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 Adult Recreation Center – HVAC Unit Replacement

Project Number 821-2207

Department Parks & Public Works

Project Manager Facilities Manager: Dan Keller

Description This project will replace fan coil pump units throughout the facility to maintain heating, ventilation, and air conditioning (HVAC) of the building.

Location This project is located at the Adult Recreation Center at 208 Villa Ave.

Project Background The fan coil pump units throughout the facility have reached the end of their serviceable life and some have failed leaving some rooms without heating or cooling capabilities. The replacement of these HVAC components is critical to provide a comfortable and functional space for the patrons of this building who are primarily seniors.

Operating Budget Impacts Staff time for coordination efforts with the Center's management and attendees during construction activities will be needed. Full-time maintenance staff is accounted for in the FY 2022/23 Operating Budget

PUBLIC FACILITIES PROGRAM

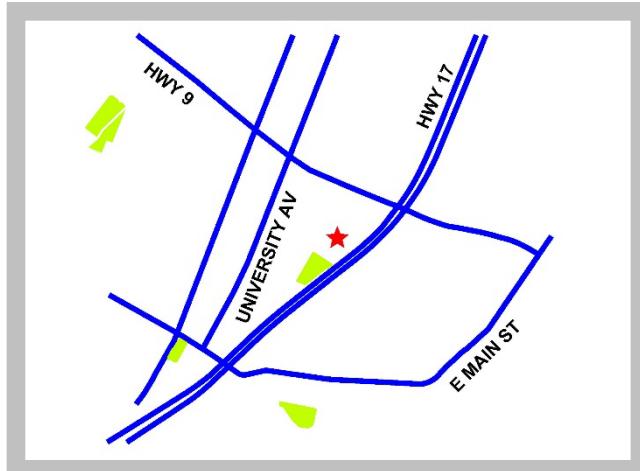
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2021/22	Design	Project design & development
	Summer 2022	Bid Process	Project bidding & contract award
	Spring 2023	Construction	Project completion

ADULT RECREATION CENTER HVAC										Project 821-2207
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
	GFAR	\$ -	\$ -	\$ 160,000	\$ 150,000	\$ 310,000	\$ 150,000	\$ -	\$ -	\$ -
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
	GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
</										

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

Description	This project replaces 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 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.
Operating Budget Impacts	The Engineering and adjacent warehouse spaces have been remodeled to accommodate the maintenance staff that are being displaced in the building replacement portion of the project.

PUBLIC FACILITIES PROGRAM

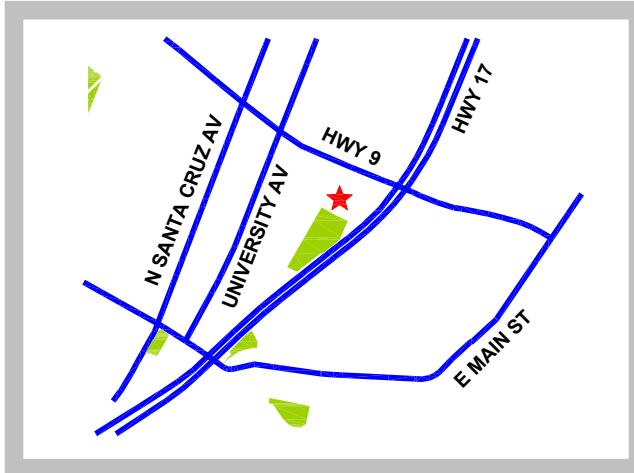
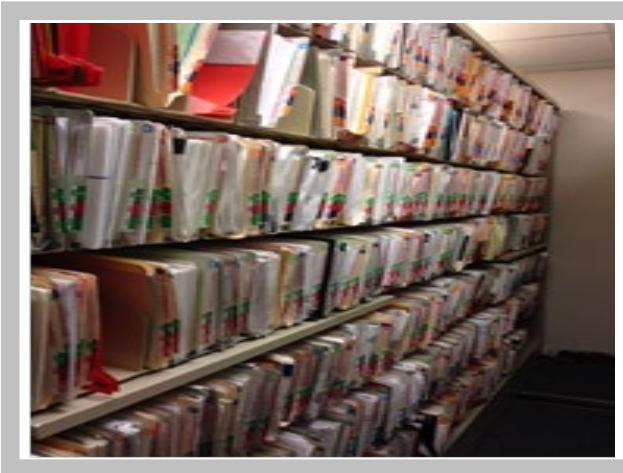
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Spring 2022	Bid Process	Project bidding & contract award
	Fall 2022	Construction	Project construction
	Spring 2023	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD										Project 821-2302
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 1,057,783	\$ 222,637	\$ 1,371,361	\$ -	\$ 1,371,361	\$ -	\$ -	\$ -	\$ -	\$ 2,651,781
TOTAL SOURCE OF FUNDS	\$ 1,057,783	\$ 222,637	\$ 1,371,361	\$ -	\$ 1,371,361	\$ -	\$ -	\$ -	\$ -	\$ 2,651,781
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 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>	1,057,783	222,637	1,371,361	-	1,371,361	-	-	-	-	2,651,781
TOTAL GFAR	\$ 1,057,783	\$ 222,637	\$ 1,371,361	\$ -	\$ 1,371,361	\$ -	\$ -	\$ -	\$ -	\$ 2,651,781
TOTAL USE OF FUNDS	\$ 1,057,783	\$ 222,637	\$ 1,371,361	\$ -	\$ 1,371,361	\$ -	\$ -	\$ -	\$ -	\$ 2,651,781

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Engineering Document Archiving

Department Parks & Public Works

Project Number 821-2305

Project Manager Town Engineer: WooJae Kim

Description This project will continue to scan and archive engineering record documents such as as-builts, federal and state funded capital improvement projects, and recorded documents, which are in paper format.

Location This project is located at the Engineering Services office (41 Miles Avenue).

Project Background Hard copy format Engineering documents are prone to damage due to age and need to be preserved through archiving to maintain pertinent records. Digital scanning and archiving of these documents also allow for more efficiency in searching through records. It is anticipated that this project will be implemented over several fiscal years to continue digitizing record documents as accumulated. A majority of the past documents in the Engineering Services office have been scanned in 2021 and are digitally organized in the Engineering shared drives.

Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the Operating Budget.

PUBLIC FACILITIES PROGRAM

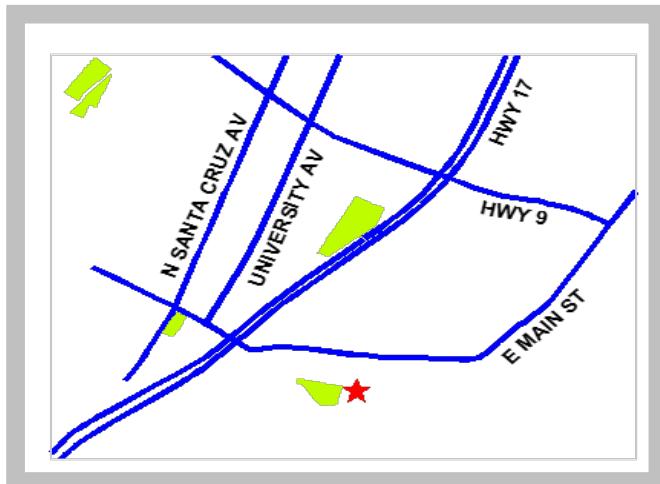
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2021	Design	Project development					
	Winter 2022/23	Bid process	Project bidding & contract award					
	Summer 2023	Completion	Project completion					

ENGINEERING DOCUMENT ARCHIVING										Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 47,576	\$ 43,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,452
TOTAL SOURCE OF FUNDS	\$ 47,576	\$ 43,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,452
USE OF FUNDS										
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
Site Acquisition & Preparation	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
Consultant Services	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
Project Construction Expenses	47,576	43,876	- -	- -	- -	- -	- -	- -	- -	91,452
TOTAL GFAR	\$ 47,576	\$ 43,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,452
TOTAL USE OF FUNDS	\$ 47,576	\$ 43,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,452

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 2022/23 Operating Budget.

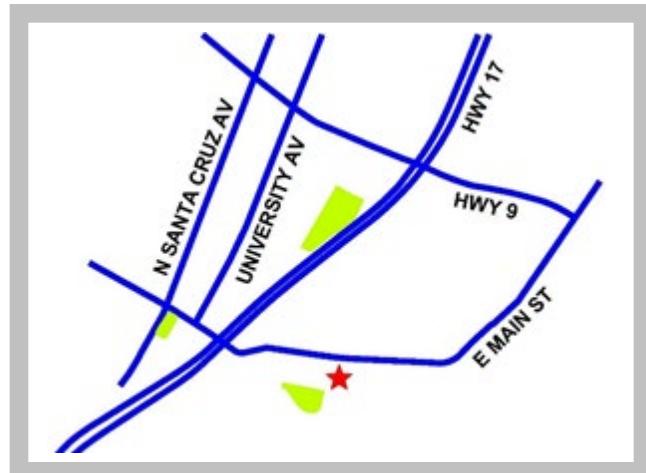
PUBLIC FACILITIES PROGRAM
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2020/21	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

SOUND MITIGATION IN LIBRARY LOBBY										Project 821-2504
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
<i>Transfer from Library Trust</i>	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 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>	-	-	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



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 photovoltaic 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

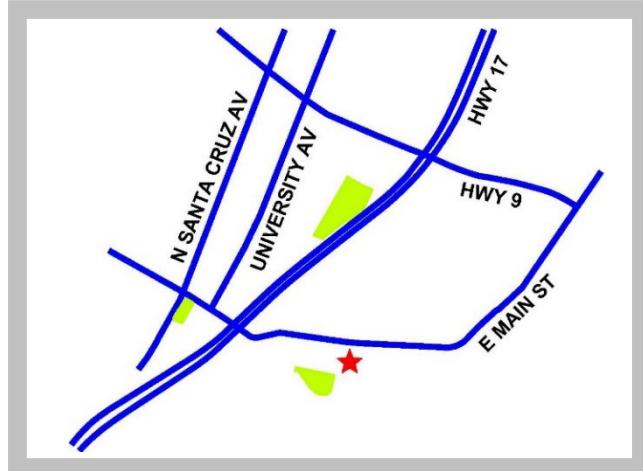
Town Infrastructure & Facilities Projects

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

BATTERY POWER SUPPLY - LIBRARY										Project 821-2505
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR GRANTS & AWARDS	\$ -	\$ -	\$ 30,000 513,000	\$ -	\$ 30,000 513,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000 513,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 543,000	\$ -	\$ 543,000	\$ -	\$ -	\$ -	\$ -	\$ 543,000
USE OF FUNDS										
GFAR	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	30,000	-	30,000	-	-	-	30,000
TOTAL GFAR	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
GRANTS & AWARDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	513,000	-	513,000	-	-	-	513,000
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 513,000	\$ -	\$ 513,000	\$ -	\$ -	\$ -	\$ -	\$ 513,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 543,000	\$ -	\$ 543,000	\$ -	\$ -	\$ -	\$ -	\$ 543,000

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: 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. This project utilizes full-time budgeted staff. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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

ADA UPGRADE PUBLIC RESTROOMS - ADULT RECREATION BUILDING										PROJECT 821-2601
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
	GFAR									
<i>Transfer from Facilities</i>	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
GRANTS	\$ 51,882	\$ 35,000	\$ 43,979	\$ -	\$ 43,979	\$ -	\$ -	\$ -	\$ -	\$ 130,861
TOTAL SOURCE OF FUNDS	\$ 51,882	\$ 35,000	\$ 226,979	\$ -	\$ 226,979	\$ -	\$ -	\$ -	\$ -	\$ 313,861
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 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	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
	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	\$ 35,000	\$ 43,979	-	\$ 43,979	-	-	-	-	\$ 130,861
TOTAL GRANTS & AWARDS	\$ 51,882	\$ 35,000	\$ 43,979	\$ -	\$ 43,979	\$ -	\$ -	\$ -	\$ -	\$ 130,861
TOTAL USE OF FUNDS	\$ 51,882	\$ 35,000	\$ 226,979	\$ -	\$ 226,979	\$ -	\$ -	\$ -	\$ -	\$ 313,861

PUBLIC FACILITIES PROGRAM
Town Infrastructure & Facilities Projects

