

PUBLIC FACILITIES DIRECTORY

TOWN INFRASTRUCTURE PROJECT DIRECTORY

2002	Town Beautification	E – 6
2105	Old Library Re-use Project	E – 8
2103	HVAC Upgrades – Old Library	E – 10
2302	Building Replacement at Corporation Yard	E – 12
2110	Civic Center Building Energy Efficiency Measures	E – 14
2006	Town Digital Aerial Photograph/Topographic Map	E – 16
2304	Fuel System Enhancements	E – 18
2109	Former Library Building Roof Improvements	E – 20
2111	Civic Center Improvements	E – 22
2008	Energy Efficiency Upgrades - Town-wide	E – 24

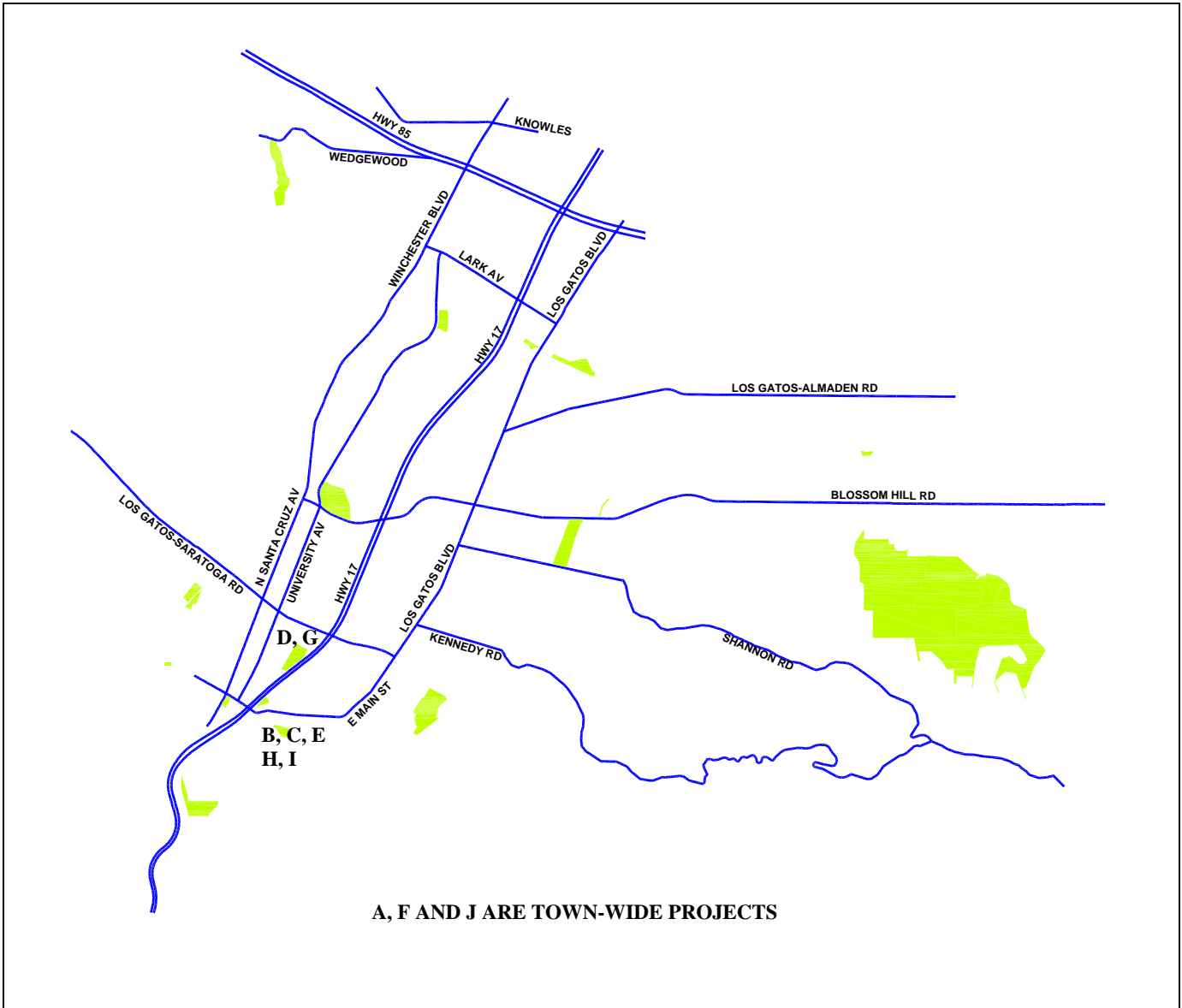
EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E – 30
6001	Audio / Video System Upgrade	E – 32
6003	Town-Wide Document Imaging Project	E – 34
6302	Tiburon CAD/RMS Upgrade	E – 36
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PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



PROJECT LOCATIONS	
A	Town Beautification
B	Old Library Re-use Project
C	HVAC Upgrades – Old Library
D	Building Replacement at Corporation Yard
E	Civic Center Building Energy Efficiency Measures
F	Town Digital Aerial Photograph/topographic Map
G	Fuel System Enhancements
H	Former Library Building Roof Improvements
I	Civic Center Improvements
J	Energy Efficiency Upgrades - Town-wide

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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2008 Energy Efficiency Upgrades - Town-wide	E – 24

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: Tait and Forbes Mill Museums, the Los Gatos-Saratoga Community Education and Recreation headquarters building, and the Adult Recreation Center (formerly the Neighborhood Center).

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

	Expended Through 2014/15	2015/16 Budget & Carryfwd*	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2002 Town Beautification Projects	\$ 87,593	\$ 10,160	\$ -	\$ -	\$ -	\$ -	\$ 97,753
2105 Old Library Re-use Project	892,509	8,553	-	-	-	-	901,062
2103 HVAC Upgrades - Old Library	783,889	38,995	-	-	-	-	822,884
2302 Building Replacement at Corporation Yard	-	420,000	-	-	-	-	420,000
2110 Civic Center Energy Assessment	-	25,000	-	-	-	-	25,000
2006 Town Digital Aerial Photo/Topographic Map	-	130,000	-	-	-	-	130,000
2304 Fuel System Enhancement	-	75,000	-	-	-	-	75,000
2109 Former Library Roof Improvements	-	90,000	-	-	-	-	90,000
<i>New Projects</i>							
2111 Civic Center Improvements	-	150,000	-	-	-	-	150,000
2008 Energy Efficiency Upgrades - Town-wide	-	-	25,000	25,000	25,000	-	75,000
Total Infrastructure / Facility Projects	\$ 1,763,991	\$ 947,708	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 2,786,699

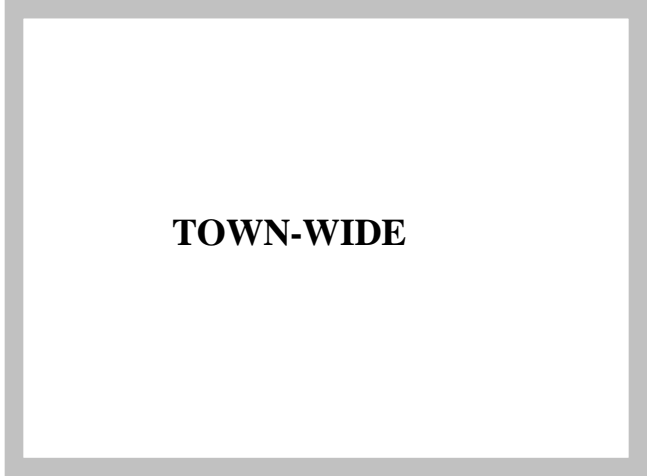
Total FY 2014/15 Carryforward \$232,708

Unfunded Projects

- Downtown gateways
- Deferred maintenance at Town-owned, leased properties
- Lighting system improvements throughout town
- Deferred improvements to Town-owned properties

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Town Beautification Projects	Project Number	821-2002
Department	Town Manager	Project Manager	Economic Vitality Coordinator: Monica Renn

Description	This project funds Town-wide beautification projects on an annual, as-needed basis.
Location	Project size and locations vary, depending upon the individual project.
Project Background	<p>The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.</p> <p>Past projects include the banner program along major arterial roadways, including Los Gatos Boulevard, Lark Avenue, Blossom Hill Road, Highway 9, and North Santa Cruz Avenue; and upgrades to the Town green garbage receptacles (located alongside Town roadways). Other projects include replacing the twinkle lights in downtown holiday trees, planting additional spring flower bulbs in downtown street medians, and upgrading landscape medians on Los Gatos Boulevard.</p> <p>Per the Council Strategic Goals, the newsrack ordinance was amended to address safety and design concerns expressed by the general public and Central Business District (Downtown) business owners. The amendments focus on existing news rack placement and design requirements for the Historic District, which is part of the Central Business District and replacement news racks that meet these amendments were installed in FY 2011/12.</p> <p>The remaining Downtown Beautification funds will be carried over to FY 2015/16 and may be combined with other funding sources to support future projects. In the meantime, the remaining funds will serve as contingency funds for general maintenance and equipment replacement of existing Downtown Beautification project components.</p>
Operating Budget Impacts	Staff time for oversight of planned beautification projects is included in the FY 2015/16 Operating Budget on an ongoing basis.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

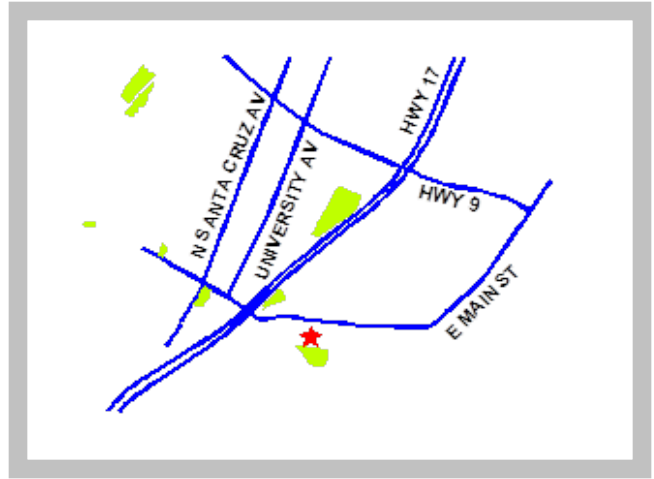
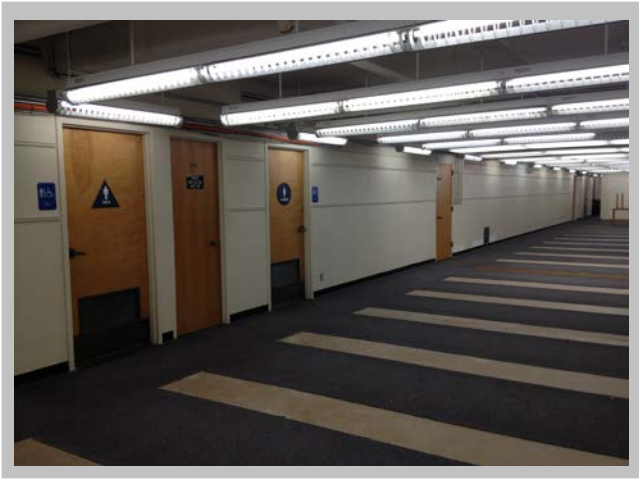
Project Components & Estimated Timeline		To be determined	

TOWN BEAUTIFICATION PROJECTS								Project 821-2002
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ 87,593	\$ -	\$ 10,160	\$ -	\$ -	\$ -	\$ -	\$ 97,753
TOTAL SOURCE OF FUNDS	\$ 87,593	\$ -	\$ 10,160	\$ -	\$ -	\$ -	\$ -	\$ 97,753
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	87,593	-	10,160	-	-	-	-	97,753
TOTAL GFAR	\$ 87,593	\$ -	\$ 10,160	\$ -	\$ -	\$ -	\$ -	\$ 97,753
TOTAL USE OF FUNDS	\$ 87,593	\$ -	\$ 10,160	\$ -	\$ -	\$ -	\$ -	\$ 97,753

* Total FY 2014/15 Carryforward \$ 10,160

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Old Library Re-use Project

Department Parks & Public Works

Project Number 821-2105

Project Manager Facilities Manager: Jim Harbin

Description This project will renovate the old Library building by replacing the elevator, upgrading restrooms to meet public access infrastructure improvements compliance, and other tenant improvements.

Location This project is located at the old Library, which is at 110 East Main Street.

Project Background The old Library building was constructed nearly 50 years ago and there have not been any major infrastructure improvements to this building since then. For the past few years, this building has been vacant after the construction of the new Library. Town Council approved the use of this facility by the Los Gatos Museum and the Friends of the Library. Renovations to this building are needed prior to the new tenants occupying this space so that the building can be in code compliance.

This project will perform building improvements that include replacement of the elevator and renovations to the restroom facilities to meet current code requirements.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2014	Design	Project design & development
	Summer 2014	Bidding Process	Project bidding & contract award
	Fall 2014	Construction	Project construction
	Summer 2015	Completion	Project completion

OLD LIBRARY RE-USE PROJECT									Project 821-2105
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR									
Transfer from Facilities	\$ -	\$ 311,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,039	
GFAR	-	581,470	8,553	-	-	-	-	590,023	
TOTAL SOURCE OF FUNDS	\$ -	\$ 892,509	\$ 8,553	\$ -	\$ -	\$ -	\$ -	\$ 901,062	
USE OF FUNDS									
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>	-	892,509	8,553	-	-	-	-	901,062	
TOTAL GFAR	\$ -	\$ 892,509	\$ 8,553	\$ -	\$ -	\$ -	\$ -	\$ 901,062	
TOTAL USE OF FUNDS	\$ -	\$ 892,509	\$ 8,553	\$ -	\$ -	\$ -	\$ -	\$ 901,062	

* Total FY 2014/15 Carryforward \$ 8,553

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name HVAC Upgrades–Old Library
Department Parks & Public Works

Project Number 821-2103
Project Manager Facilities Manager: Jim Harbin

Description This project will renovate the old Library building by replacing the HVAC system.

Location This project is located at the old Library, which is at 110 East Main Street.

Project Background The old Library building was constructed nearly 50 years ago and there have not been any major infrastructure improvements to this building since then. For the past few years, this building has been vacant after the construction of the new Library. The Town Council approved the use of this facility by the Los Gatos Museum and the Friends of the Library. Renovations to this building are needed prior to the new tenants occupying this space so that the building can be in code compliance.

This project will replace the HVAC system in the building to address heating and cooling issues.

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project is included in the FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2014	Design	Project design & development
	Summer 2014	Bidding Process	Project bidding & contract award
	Fall 2014	Construction	Project construction
	Summer 2015	Completion	Project completion

HVAC UPGRADES - OLD LIBRARY									Project 821-2103
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR									
Transfer from Facilities	\$ 179,505	\$ 604,384	\$ 38,995	\$ -	\$ -	\$ -	\$ -	\$ 822,884	
TOTAL SOURCE OF FUNDS	\$ 179,505	\$ 604,384	\$ 38,995	\$ -	\$ -	\$ -	\$ -	\$ 822,884	
USE OF FUNDS									
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>	179,505	604,384	38,995	-	-	-	-	822,884	
TOTAL GFAR	\$ 179,505	\$ 604,384	\$ 38,995	\$ -	\$ -	\$ -	\$ -	\$ 822,884	
TOTAL USE OF FUNDS	\$ 179,505	\$ 604,384	\$ 38,995	\$ -	\$ -	\$ -	\$ -	\$ 822,884	

* Total FY 2014/15 Carryforward \$ 38,995

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



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

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

Location This project is located at the PPW Corporation Yard, which is located at 41 Miles Avenue.

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

Operating Budget Impacts This project will use staff time for construction inspection and management. The staff time for this project will be included in the FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Fall 2015	Bid Process	Project bidding & contract award
	Summer 2016	Construction	Project construction
	Fall 2016	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD								Project 821-2302	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Transfer from Facilities	-	-	220,000	-	-	-	-	220,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	
USE OF FUNDS									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	420,000	-	-	-	-	420,000	
TOTAL GFAR	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	

* Total FY 2014/15 Carryforward \$ 20,000

***This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center Building Energy Efficiency Measures

Project Number 821-2110

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will identify energy reduction measures to reduce overall utility costs.

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

Project Background The Civic Center was designed and built about 50 years ago and lacks the energy efficient design needed to keep energy costs down. With single pane windows, insulation deficiencies, and mechanical system limitations, the need for system modifications to reduce energy waste is crucial to save operating costs. For example, since the current mechanical system cannot manage multiple zones and only operates either on or off, the system must run 24/7 to accommodate police operations in the Civic Center building, which is causing high energy costs.

This project consists of an energy efficiency study to evaluate the overall mechanical system at the Civic Center, identify a plan to allow operation of the system in separate zones, and control those zones separately as operating schedules dictate. This is expected to reduce energy usage by at least 20% given the mechanical equipment operation is the largest portion of the electricity and gas usage.

The project plan, recommended as a result of this study, will be evaluated in relation to the ongoing savings they create and the ability to recover costs within a short payback period.

Operating Budget Impacts This project will use staff time for design and management. The staff time for this project will be included in the FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

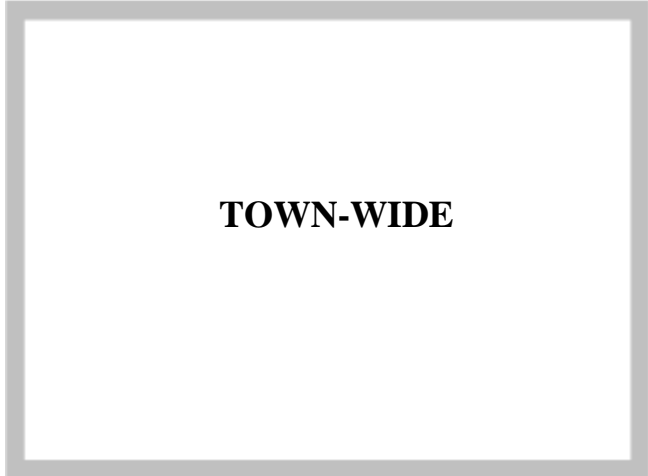
Project Components & Estimated Timeline	Summer 2014	Design	Project Development
	Summer 2014	Bid process	Project bidding & contract award
	Winter 2014	Construction	Project construction
	Fall 2015	Completion	Project completion

CIVIC CENTER BUILDING ENERGY EFFICIENCY MEASURES									821-2110
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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	
TOTAL GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

* Total FY 2014/15 Carryforward \$ 25,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Town Digital Aerial Photograph/
Topographic Map

Project Number 821-2006

Department Parks & Public Works

Project Manager Town Engineer: Lisa Petersen

Description This project will obtain a new digital aerial photography and topography map for the Town.

Location This project is located Town-wide.

Project Background In 2002, the Town undertook a project to obtain accurate digital maps for the community. Since then, the Town has completed many development and improvement projects. It is time to update the Town map to reflect these new projects so that is accurate. Various Town departments use these maps as a resource, such as staff from the Parks and Public Works, Community Development, and Police Departments. The Community Development Department, for example, uses this map when designing a new development project. The Parks and Public Works Department staff uses this map to determine property lines and infrastructure areas for construction projects. Police Department staff uses these maps for visual access to sites and for other public safety needs.

Operating Budget Impacts This project will use staff time for design and management. The staff time for this project will be included in the FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

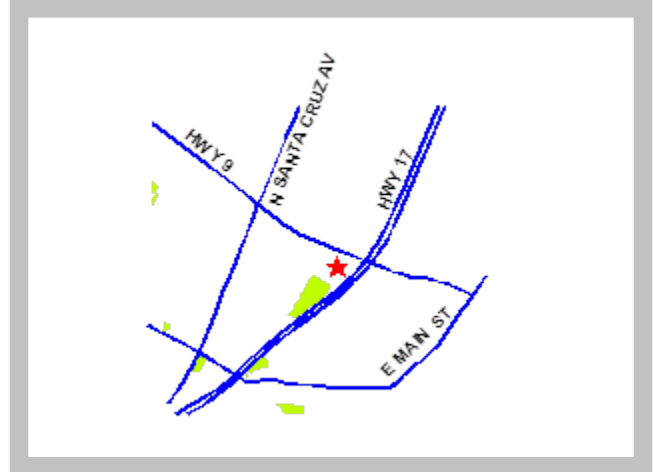
Project Components & Estimated Timeline	Summer 2014	Design	Project development
	Spring 2015	Bid process	Project bidding & contract award
	Summer 2015	Construction	Project construction
	Fall 2015	Completion	Project completion

TOWN DIGITAL AERIAL PHOTOGRAPH/ TOPOGRAPHIC MAP								Project 821-2006
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
TRAFFIC MITIGATION	-	-	42,000	-	-	-	-	42,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	42,000	-	-	-	-	42,000
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
TRAFFIC MITIGATION								
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	130,000	-	-	-	-	-
TOTAL TRAFFIC MITIGATION	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

* Total FY 2014/15 Carryforward \$ 172,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Fuel System Enhancements
Department Parks & Public Works

Project Number 821-2304
Project Manager Superintendent: Steve Regan

Description This project will enhance and replace the existing fuel system to a new modern system.

Location This project is located at the Corporation Yard, 41 Miles Avenue.

Project Background The existing fuel system technology in place is outdated and not efficient. Staff uses chip key technology to track user's identification and mileage for each vehicle used manually. This has led to some issues with tracking and logging vehicle use data accurately. If the data is not manually inputted properly, the data usage information is incorrect. This data is used to track vehicle usage as well as fuel data use.

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

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2015	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

FUEL SYSTEM ENHANCEMENTS								821-2304
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	75,000	-	-	-	-	75,000
TOTAL GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

* Total FY 2014/15 Carryforward \$ -

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Former Library Building Roof Improvements

Project Number 821-2109

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will replace the roofing over the former library at the Civic Center.

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

Project Background The Civic Center has undergone several significant repair projects in recent years, including plaza deck repairs, HVAC modifications, and roofing projects in 2002 over the Town Manager's Office and Police departments. For the past few years, the former library wing has been vacant. Currently, the wing is undergoing a reconfiguration to house the Los Gatos Museum and the Friends of the Library. The roofing membrane over this section of the Civic Center is at least 25 years old and has reached the end of its serviceable life.

This project will replace the roofing over the former library, thereby completing all roofing replacements at the Civic Center.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2015/16 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Winter 2015	Bid process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

FORMER LIBRARY BUILDING ROOF IMPROVEMENTS								Project 821-2109	
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	90,000	-	-	-	-	90,000	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	

* Total FY 2014/15 Carryforward \$ -

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center Improvements**

Project Number 821-2111

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will make various improvements to the existing building infrastructure at the Civic Center.

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

Project Background The Civic Center was designed and built about 50 years ago and the aging building infrastructure needs various improvements. Improvements include space re-configuration, installation of back-flow preventers, and other building improvements to maintain the space and efficient use of the existing structure.

Operating Budget Impacts There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$8,750 or approximately 10% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project design & development
	Winter 2015	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

CIVIC CENTER IMPROVEMENTS									Project 821-2111
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 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>	-	-	150,000	-	-	-	-	150,000	
TOTAL GFAR	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	

* Total FY 2014/15 Carryforward \$ -

***This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

PUBLIC FACILITIES PROGRAM
Town Infrastructure & Facilities Projects



TOWN-WIDE

Project Name	Energy Efficiency Upgrades Town-wide	Project Number	821-2008
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin
Description	This project will perform various energy efficiency upgrades throughout Town owned facilities.		
Location	This project location is Town-wide.		
Project Background	<p>This project will complete various improvements in Town owned facilities, which will improve energy efficiency, resulting in cost savings over the long term. Once these improvements are completed, it can lead to an average 7 year payback on utility and operating expenses. Many of the existing fixtures and equipment throughout Town owned facilities are outdated. Although these items are functional, they are not the most energy efficient option at the current time.</p> <p>These funds are a placeholder for future work. After an energy efficiency audit has occurred, these funds will be used to make improvements at Town owned buildings. Some locations may include the Adult Recreation Center, the Police Operations Building, and Civic Center. A sample of various improvements will include low flow water fixtures, light motion sensors, and energy efficient equipment.</p>		
Operating Budget Impacts	There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,000 or 2% of the total project cost.		

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Winter 2017	Construction	Project construction
	Spring 2017	Completion	Project completion

ENERGY EFFICIENCY - TOWN WIDE									Project 821-2008
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 75,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 75,000	
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
GFAR									
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	25,000	25,000	25,000	-	75,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 75,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 75,000	

* Total FY 2014/15 Carryforward \$ -

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

