

Town of Los Gatos Facility Needs Projection Fiscal Years 25/26 through 35/36

| Location/Building | Project/System Type | Project Name | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 | FY 35/36 | TOTALS |
|-------------------------|--------------------------|--|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Civic Center | Parking Lots/Sidewalks | Replace exposed aggregate walkway | | \$ 110,000 | | | | | | | | | | \$ 110,000 |
| Civic Center | Parking Lots/Sidewalks | Pavement maintenance / restriping | | | \$ 16,000 | | | | | | | | | \$ 16,000 |
| Civic Center | Building Envelope | Replace sealant between plaza deck and police | \$ 30,000 | | | | | | | | | | | \$ 30,000 |
| Civic Center | Building Envelope | Annual sealant maintenance | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 44,000 |
| Civic Center | Building Envelope | Plaza deck and fountain waterproofing | | \$ 1,800,000 | | | | | | | | | | \$ 1,800,000 |
| Civic Center | Roof Systems | Annual maintenance | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 27,500 |
| Civic Center | Mechanical Systems | Replace terminal units and valves, piping, and abate asbestos insulation | \$ 1,680,000 | | | | | | | | | | | \$ 1,680,000 |
| Civic Center | Mechanical Systems | Replace police dispatch AHU | \$ 60,000 | | | | | | | | | | | \$ 60,000 |
| Civic Center | Mechanical Systems | Replace chiller and cooling tower | | | | | | \$ 450,000 | | | | | | \$ 450,000 |
| Civic Center | Mechanical Systems | Replace Building controls | | \$ 225,000 | | | | | | | | | | \$ 225,000 |
| Civic Center | Mechanical Systems | Replace unit 2 in Council Chamber IT room | | \$ 15,000 | | | | | | | | | | \$ 15,000 |
| Civic Center | Mechanical Systems | Insulate boiler room piping | \$ 7,500 | | | | | | | | | | | \$ 7,500 |
| Civic Center | Electrical Systems | Replace original electrical equipment | | | \$ 475,000 | | | | | | | | | \$ 475,000 |
| Civic Center | Plumbing Systems | Replace sanitary sewer line in police dispatch | | | \$ 160,000 | | | | | | | | | \$ 160,000 |
| Civic Center | Fire/Life Safety Systems | Replace fire sprinkler heads | | | | \$ 10,000 | | | | | | | | \$ 10,000 |
| Civic Center | Interiors | Replace carpet | | | \$ 180,000 | | | | | | | | | \$ 180,000 |
| Civic Center | Interiors | Paint Interior Walls | | | \$ 24,000 | | | | | | | | | \$ 24,000 |
| Civic Center | Interiors | Replace interior door closers | \$ 96,000 | | | | | | | | | | | \$ 96,000 |
| Civic Center | Conveyance Systems | Overhaul staff elevator in NUMU | \$ 160,000 | | | | | | | | | | | \$ 160,000 |
| Civic Center | Accessibility Issues | DAC Accessibility Compliance | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 109,871 | \$ 1,208,582 |
| Adult Recreation Center | Parking Lots/Sidewalks | Parking lot reconstruction / correct slope / correct entrance | | | | | \$ 550,000 | | | | | | | \$ 550,000 |
| Adult Recreation Center | Building Envelope | Paint exterior | | | | \$ 65,000 | | | | | | | | \$ 65,000 |
| Adult Recreation Center | Building Envelope | Replace single pane windows | \$ 220,000 | | | | | | | | | | | \$ 220,000 |
| Adult Recreation Center | Roof Systems | Roof replacement | | | | | | | | \$ 190,000 | | | | \$ 190,000 |
| Adult Recreation Center | Roof Systems | Roof Maintenance | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 50,000 |
| Adult Recreation Center | Mechanical Systems | Replace AHU's in mechanical room | | | | \$ 275,000 | | | | | | | | \$ 275,000 |
| Adult Recreation Center | Mechanical Systems | Replace roof mounted air handler | | | | | | | | | | \$ 80,000 | | \$ 80,000 |
| Adult Recreation Center | Mechanical Systems | Replace kitchen exhaust fan | \$ 2,500 | | | | | | | | | | | \$ 2,500 |
| Adult Recreation Center | Electrical Systems | Overhaul electrical system | | | | | \$ 200,000 | | | | | | | \$ 200,000 |
| Adult Recreation Center | Fire/Life Safety Systems | Replace fire sprinkler monitoring system | | | \$ 25,000 | | | | | | | | | \$ 25,000 |
| Adult Recreation Center | Accessibility Issues | DAC Accessibility Compliance | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 39,337 | \$ 432,711 |
| Library | Parking Lot/Sidewalks | Parking lot maintenance | | \$ 8,500 | | | | | | \$ 8,500 | | | | \$ 17,000 |
| Library | Parking Lot/Sidewalks | Bioswale maintenance | \$ 10,000 | | | | | | | | | | | \$ 10,000 |
| Library | Roof Systems | Annual roof maintenance | \$ 5,000 | | | | | | | | | | | \$ 5,000 |
| Library | Mechanical systems | Replace rooftop Unit RTU-1 | | | | | | | \$ 450,000 | | | | | \$ 450,000 |
| Library | Mechanical systems | Replace EF-1 | | | | | | | \$ 4,000 | | | | | \$ 4,000 |
| Library | Mechanical systems | Replace boiler B-1 | | | | | | | | | | \$ 60,000 | | \$ 60,000 |
| Library | Mechanical systems | Replace VRV heat pump system HP-1 | | | | | | | | | | \$ 175,000 | | \$ 175,000 |
| Library | Mechanical systems | Replace fan powered terminal units | | | | | | | | | | \$ 50,000 | | \$ 50,000 |
| Library | Electrical Systems | Replace Lutron | | | | \$ 400,000 | | | | | | | | \$ 400,000 |
| Library | Electrical Systems | Replace "saucer-style" LED lights | | | \$ 18,000 | | | | | | | | | \$ 18,000 |
| Library | Electrical Systems | Test and Certify Main Electric Panel | \$ 50,000 | | | | | \$ 50,000 | | | | | \$ 50,000 | \$ 150,000 |
| Library | Electrical Systems | Replace PV Inverters | \$ 40,000 | | | | | | | | | | | \$ 40,000 |
| Library | Fire/Life Safety Systems | Replace/Upgrade fire alarm system | | | | | | \$ 50,000 | | | | | | \$ 50,000 |
| Library | Interiors | Replace floor coverings | \$ 180,000 | | | | | | \$ 180,000 | | | | | \$ 360,000 |
| Library | Interiors | Replace interior door closers | | | | | | | \$ 20,000 | | | | | \$ 20,000 |
| Library | Accessibility Issues | DAC Accessibility Compliance | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 19,059 | \$ 209,650 |
| Library | Conveyance Systems | Elevators | | | | | | | \$ 160,000 | | | | | \$ 160,000 |

Town of Los Gatos Facility Needs Projection Fiscal Years 25/26 through 35/36

| Location/Building | Project/System Type | Project Name | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 | FY 35/36 | TOTALS |
|-----------------------------|--------------------------|---|-----------|------------|-----------|------------|------------|-----------|-----------|-----------|------------|-----------|-----------|------------|
| Youth Recreation Center | Parking Lot/Sidewalks | Parking lot maintenance | | \$ 6,500 | | | | | \$ 6,500 | | | | | \$ 13,000 |
| Youth Recreation Center | Building Envelope | Paint exterior | | | \$ 15,000 | | | | | | | | | \$ 15,000 |
| Youth Recreation Center | Building Envelope | Replace single pane windows | | | | | | \$ 55,000 | | | | | | \$ 55,000 |
| Youth Recreation Center | Mechanical Systems | Replace 5-ton split system and furnace | | | | | \$ 24,000 | | | | | | | \$ 24,000 |
| Youth Recreation Center | Mechanical Systems | Replace 4-ton split system and furnace | | | | | | | | | \$ 18,000 | | | \$ 18,000 |
| Youth Recreation Center | Plumbing System | Replace 40-Gal, 40-MBH domestic water heater | | | | | | | \$ 4,000 | | | | | \$ 4,000 |
| Youth Recreation Center | Electrical Systems | Overhaul electrical system | | | | | | | | | \$ 70,000 | | | \$ 70,000 |
| Youth Recreation Center | Interiors | Test vinyl tile for asbestos and replace | \$ 25,000 | | | | | | | | | | | \$ 25,000 |
| Youth Recreation Center | Interiors | Paint interiors | | | | \$ 12,000 | | | | | | \$ 12,000 | | \$ 24,000 |
| Youth Recreation Center | Accessibility Issues | DAC Accessibility Compliance | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 17,539 | \$ 192,926 |
| Police Operations Building | Parking Lots/Sidewalks | Parking lot maintenance | | \$ 12,000 | | | | | \$ 12,000 | | | | | \$ 24,000 |
| Police Operations Building | Parking Lots/Sidewalks | Maintain electric gates | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 | \$ 12,000 |
| Police Operations Building | Building Envelope | Paint exterior | | | \$ 55,000 | | | | | | | | | \$ 55,000 |
| Police Operations Building | Building Envelope | Repair expansion joint gap between original building and addition | \$ 55,000 | | | | | | | | | | | \$ 55,000 |
| Police Operations Building | Roof Systems | Replace roof | | | | \$ 510,000 | | | | | | | | \$ 510,000 |
| Police Operations Building | Roof Systems | Roof Maintenance | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 44,000 |
| Police Operations Building | Mechanical Systems | Replace packaged rooftop units | | | | | \$ 335,000 | | | | | | | \$ 335,000 |
| Police Operations Building | Mechanical Systems | Replace two split systems | | | \$ 30,000 | | | | | | | | | \$ 30,000 |
| Police Operations Building | Electrical Systems | Replace automatic transfer switch | | | | | | | | | | \$ 25,000 | | \$ 25,000 |
| Police Operations Building | Plumbing Systems | Replace 120-Gal, 300 MBH domestic water heater | | \$ 35,000 | | | | | | | | | | \$ 35,000 |
| Police Operations Building | Fire/Life Safety Systems | Replace fire alarm control panel and initiation devices | | | | | \$ 20,000 | | | | | | | \$ 20,000 |
| Police Operations Building | Interiors | Paint interior walls | | | | \$ 18,000 | | | | | | \$ 18,000 | | \$ 36,000 |
| Police Operations Building | Interiors | Replace carpet/vinyl flooring | | | | \$ 50,000 | | | | | | | | \$ 50,000 |
| Police Operations Building | Accessibility Issues | DAC Accessibility Compliance | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 9,078 | \$ 99,854 |
| PPW - Equipment Building | Parking Lots/Sidewalks | Mill and overlay parking lot | | \$ 190,000 | | | | | | | | | | \$ 190,000 |
| PPW - Equipment Building | Building Envelope | Paint exterior | | \$ 20,000 | | | | | | | | | | \$ 20,000 |
| PPW - Equipment Building | Mechanical Systems | Replace 1.5-ton split system | | | | | | \$ 4,000 | | | | | | \$ 4,000 |
| PPW - Equipment Building | Mechanical Systems | Replace 4-ton packaged unit | | | | | | | | | | \$ 20,000 | | \$ 20,000 |
| PPW - Equipment Building | Mechanical Systems | Replace suspended unit heaters | | | | | | \$ 20,000 | | | | | | \$ 20,000 |
| PPW - Equipment Building | Mechanical Systems | Replace exhaust fans | | | | | | \$ 10,000 | | | | | | \$ 10,000 |
| PPW - Equipment Building | Electrical Systems | Replace exterior fused disconnect and panel board | | | | | \$ 10,000 | | | | | | | \$ 10,000 |
| PPW - Equipment Building | Electrical Systems | Replace automatic transfer switch | | | | | | | | | \$ 20,000 | | | \$ 20,000 |
| PPW - Equipment Building | Electrical Systems | Allowance for replacing 60 KW emergency generator with 200 KW | | | | | | | | | \$ 120,000 | | | \$ 120,000 |
| PPW - Equipment Building | Plumbing Systems | Replace water heater | | | \$ 10,000 | | | | | | | | | \$ 10,000 |
| PPW - Equipment Building | Interiors | Paint interiors | | | | \$ 12,000 | | | | | | | | \$ 12,000 |
| PPW - Equipment Building | Interiors | Replace vinyl tile and repaint floors | | | | | | | | \$ 22,000 | | | | \$ 22,000 |
| PPW - Equipment Building | Accessibility Issues | DAC Accessibility Compliance | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 8,732 | \$ 96,053 |
| PPW - Engineering Building | Building Envelope | Paint exterior | | \$ 9,000 | | | | | | | | | | \$ 9,000 |
| PPW - Engineering Building | Plumbing Systems | Plumbing - renovated 2022 | | | | \$ 25,000 | | | | | | | | \$ 25,000 |
| PPW - Engineering Building | Interiors | Paint interiors | | | | | | \$ 12,000 | | | | | | \$ 12,000 |
| PPW - Engineering Building | Accessibility Issues | DAC Accessibility Compliance | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 4,790 | \$ 52,685 |
| PPW - Corp Yard White House | Parking Lots/Sidewalks | Maintenace | \$ 7,000 | | | | | | | | | | | \$ 7,000 |
| PPW - Corp Yard White House | Mechanical Systems | Replace upstairs HVAC system | | | | | | | \$ 20,000 | | | | | \$ 20,000 |
| PPW - Corp Yard White House | Mechanical Systems | Replace downstairs HVAC system | | | | | | | \$ 20,000 | | | | | \$ 20,000 |
| PPW - Corp Yard White House | Electrical Systems | Replace 200-amp main electrical panel | | | | | | | | | | \$ 25,000 | | \$ 25,000 |
| PPW - Corp Yard White House | Plumbing Systems | Replace 40-MBH, 30-Gal domestic water heater | | | | \$ 6,000 | | | | | | | | \$ 6,000 |
| PPW - Corp Yard White House | Interiors | Paint interiors | | | | \$ 15,000 | | | | | | | | \$ 15,000 |
| PPW - Corp Yard White House | Interiors | Refinish wood floors and replace carpet | | | | \$ 44,000 | | | | | | | | \$ 44,000 |
| PPW - Corp Yard White House | Accessibility Issues | DAC Accessibility Compliance | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 21,612 | \$ 237,730 |
| PPW - Corp Yard | Parking Lots/Sidewalks | Paint Carport and Maintenance Building | \$ 50,000 | | | | | | | | | | | \$ 50,000 |

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|--------------------|--------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Forbes Mill Museum | Parking Lots/Sidewalks | Parking lot maintenance | | | \$ 6,500 | | | | | | | | | \$ 6,500 |
| Forbes Mill Museum | Building Envelope | Repoint external masonry walls | | | | | | \$ 2,500 | | | | | | \$ 2,500 |
| Forbes Mill Museum | Building Envelope | Refurbish historic barn door and replace broken windows | | \$ 4,500 | | | | | | | | | | \$ 4,500 |
| Forbes Mill Museum | Roof Systems | Roof replacement | | | \$ 92,000 | | | | | | | | | \$ 92,000 |
| Forbes Mill Museum | Roof Systems | Annual roof maintenance | \$ 5,000 | \$ 5,000 | | | | | | | | | | \$ 10,000 |
| Forbes Mill Museum | Mechanical Systems | Replace HVAC system | \$ 50,000 | | | | | | | | | | | \$ 50,000 |
| Forbes Mill Museum | Mechanical Systems | Replace exhaust fans | | | \$ 2,000 | | | | | | | | | \$ 2,000 |
| Forbes Mill Museum | Electrical Systems | Overhaul electrical system | \$ 50,000 | | | | | | | | | | | \$ 50,000 |
| Forbes Mill Museum | Plumbing Systems | Replace 2-KW, 6-Gal domestic water heater | \$ 1,500 | | | | | | | | | | | \$ 1,500 |
| Forbes Mill Museum | Plumbing Systems | Replace 'private' restroom fixtures | \$ 4,000 | | | | | | | | | | | \$ 4,000 |
| Forbes Mill Museum | Fire/Life Safety Systems | Replace security system | | | | | | \$ 20,000 | | | | | | \$ 20,000 |
| Forbes Mill Museum | Interiors | Repair trip hazard | \$ 500 | | | | | | | | | | | \$ 500 |
| Forbes Mill Museum | Interiors | Replace flooring | | \$ 7,500 | | | | | | | | | | \$ 7,500 |
| Forbes Mill Museum | Interiors | Paint interiors | | \$ 22,000 | | | | | | \$ 22,000 | | | | \$ 44,000 |
| Forbes Mill Museum | Accessibility Issues | DAC Accessibility Compliance | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 13,900 | \$ 152,900 |
| Tait Museum | Parking Lots/Sidewalks | Ramp and railing repainting | | | \$ 2,500 | | | | | \$ 2,500 | | | | \$ 5,000 |
| Tait Museum | Parking Lots/Sidewalks | Mill and overlay parking lot | | \$ 10,500 | | | | | | | | | | \$ 10,500 |
| Tait Museum | Building envelope | Patch stucco walls | | \$ 2,500 | | | | | | | | | | \$ 2,500 |
| Tait Museum | Building envelope | Paint exterior | | \$ 15,000 | | | | | | | | | | \$ 15,000 |
| Tait Museum | Building envelope | Replace/refinish exterior doors | | \$ 10,500 | | | | | | | | | | \$ 10,500 |
| Tait Museum | Building envelope | Replace windows while retaining historic glass | | \$ 30,000 | | | | | | | | | | \$ 30,000 |
| Tait Museum | Roof Systems | Annual roof maintenance | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 22,000 |
| Tait Museum | Mechanical Systems | Replace 120-MBH Furnace and 5-ton split system | | | \$ 20,000 | | | | | | | | | \$ 20,000 |
| Tait Museum | Plumbing Systems | Replace or install water heater | \$ 3,000 | | | | | | | | | | | \$ 3,000 |
| Tait Museum | Plumbing Systems | Replace galvanized piping | | \$ 10,000 | | | | | | | | | | \$ 10,000 |
| Tait Museum | Plumbing Systems | Replace kitchen sink | | \$ 2,000 | | | | | | | | | | \$ 2,000 |
| Tait Museum | Fire/Life Safety Systems | Replace security system | | | | | | | | | | | \$ 20,000 | \$ 20,000 |
| Tait Museum | Interiors | Paint interiors | | \$ 15,000 | | | | | | \$ 15,000 | | | | \$ 30,000 |
| Tait Museum | Interiors | Modernize kitchen | \$ 20,000 | | | | | | | | | | | \$ 20,000 |
| Tait Museum | Accessibility Issues | DAC Accessibility Compliance | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 14,690 | \$ 161,585 |

Town of Los Gatos Facility Needs Projection Fiscal Years 25/26 through 35/36

| Location/Building | Project/System Type | Project Name | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 | FY 35/36 | TOTALS |
|---------------------------------|-----------------------------|--|-----------|-----------|------------|-----------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|
| Los Gatos Theatre | Site/Parking Lots/Sidewalks | Asphalt and drainage improvements | | | | | | \$ 250,000 | | | | | | \$ 250,000 |
| Los Gatos Theatre | Site/Parking Lots/Sidewalks | Curbing repair | | | | | | \$ 40,000 | | | | | | \$ 40,000 |
| Los Gatos Theatre | Site/Parking Lots/Sidewalks | Gate latch repair | | | | | | | | | \$ 4,000 | | | \$ 4,000 |
| Los Gatos Theatre | Building Envelope | Window replacement | | | | | | | | | | \$ 250,000 | | \$ 250,000 |
| Los Gatos Theatre | Building Envelope | Doors replacement | | | | | | | | | | \$ 150,000 | | \$ 150,000 |
| Los Gatos Theatre | Building Envelope | Entrance door operator | | | | | | | | \$ 7,500 | | | | \$ 7,500 |
| Los Gatos Theatre | Building Envelope | Balcony and entrance terazzo | | | \$ 150,000 | | | | | | | | | \$ 150,000 |
| Los Gatos Theatre | Building Envelope | Marquee maintenance | | | | | | | | | | \$ 75,000 | | \$ 75,000 |
| Los Gatos Theatre | Building Envelope | Paint exterior | | | | | | \$ 60,000 | | | | | | \$ 60,000 |
| Los Gatos Theatre | Roof Systems | Downspout maintenance | | | | | | | | | | \$ 20,000 | | \$ 20,000 |
| Los Gatos Theatre | Roof Systems | Leakage repair | | | | \$ 1,500 | | | | | \$ 1,500 | | | \$ 3,000 |
| Los Gatos Theatre | Roof Systems | Roof replacement | | | | | | | | \$ 250,000 | | | | \$ 250,000 |
| Los Gatos Theatre | Mechanical Systems | Interior lighting controls | | | | | | | | \$ 150,000 | | | | \$ 150,000 |
| Los Gatos Theatre | Mechanical Systems | HVAC system improvements | | | | | | | | | | \$ 500,000 | | \$ 500,000 |
| Los Gatos Theatre | Electrical Systems | Overhaul electrical system | | | | | | | | \$ 350,000 | | | | \$ 350,000 |
| Los Gatos Theatre | Fire/Life Safety Systems | Phone line - Fire alarm | | \$ 50,000 | | | | | | | | | | \$ 50,000 |
| Los Gatos Theatre | Fire/Life Safety Systems | Large equipment bracing | | \$ 20,000 | | | | | | | | | | \$ 20,000 |
| Los Gatos Theatre | Interiors | Paint interior | | | | | | \$ 60,000 | | | | | | \$ 60,000 |
| Los Gatos Theatre | Interiors | Baseboard repair | | | | | | | | | \$ 10,000 | | | \$ 10,000 |
| Los Gatos Theatre | Interiors | Flooring replacement | | | | | | \$ 150,000 | | | | | | \$ 150,000 |
| Los Gatos Theatre | Interiors | Main theatre seating | | | | | | | | | | \$ 400,000 | | \$ 400,000 |
| Los Gatos Theatre | Interiors | Replacement lighting fixtures | | | | | | \$ 25,000 | | | | | | \$ 25,000 |
| Los Gatos Theatre | Interiors | Concessions equipment | | | | | | | | | \$ 30,000 | | | \$ 30,000 |
| Los Gatos Theatre | Interiors | PA system | | | \$ 5,000 | | | | | | | | | \$ 5,000 |
| Los Gatos Theatre | Accessibility Issues | DAC Accessibility Compliance | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 36,071 | \$ 396,784 |
| Los Gatos Theatre | Conveyance Systems | Phone line - Elevator | | | \$ 50,000 | | | | | | | | | \$ 50,000 |
| Underground Parking Garage | Parking Lots/Sidewalks | Lot restriping | | | | | | \$ 18,000 | | | | | | \$ 18,000 |
| Underground Parking Garage | Electrical Systems | Refinish pole lights | | | \$ 45,000 | | | | | | | | | \$ 45,000 |
| Underground Parking Garage | Fire/Life Safety Systems | Replace sprinkler system | | | | | | | | | | \$ 80,000 | | \$ 80,000 |
| Underground Parking Garage | Fire/Life Safety Systems | Replace sprinkler monitoring system | | \$ 10,000 | | | | | | | | | | \$ 10,000 |
| Underground Parking Garage | Accessibility Issues | DAC Accessibility Compliance - Parking Lot 4 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ 77,277 |
| Balzer Field (Restrooms Bldg.) | Parking Lots/Sidewalks | Parking lot maintenance | | \$ 7,000 | | | | | \$ 7,000 | | | | | \$ 14,000 |
| Balzer Field (Restrooms Bldg.) | Building Envelope | Paint exterior | | | \$ 8,000 | | | | | | | | | \$ 8,000 |
| Balzer Field (Restrooms Bldg.) | Roof Systems | Roof replacement | | | | | | | \$ 8,000 | | | | | \$ 8,000 |
| Balzer Field (Restrooms Bldg.) | Mechanical Systems | Replace ceiling mounted exhaust fans | | | \$ 2,000 | | | | | | | | | \$ 2,000 |
| Balzer Field (Restrooms Bldg.) | Plumbing Systems | Replace 5-Gal electric domestic water heater | | | \$ 2,000 | | | | | | | | | \$ 2,000 |
| Balzer Field (Restrooms Bldg.) | Interiors | Paint interiors | | | | \$ 3,000 | | | | | | \$ 3,000 | | \$ 6,000 |
| Balzer Field (Restrooms Bldg.) | Accessibility Issues | DAC Accessibility Compliance | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 2,420 | \$ 26,621 |
| Belgatos Park (Restrooms Bldg.) | Parking Lots/Sidewalks | Parking lot maintenance | | \$ 6,000 | | | | | | | | | | \$ 6,000 |
| Belgatos Park (Restrooms Bldg.) | Building Envelope | Paint exterior | | \$ 4,500 | | | | | | | | | | \$ 4,500 |
| Belgatos Park (Restrooms Bldg.) | Roof Systems | Replace roof | | | | | | | \$ 7,500 | | | | | \$ 7,500 |
| Belgatos Park (Restrooms Bldg.) | Mechanical Systems | Replace exhaust fans | | \$ 2,000 | | | | | | | | | | \$ 2,000 |
| Belgatos Park (Restrooms Bldg.) | Electrical Systems | Replace 225-amp main electrical panel | | | | \$ 5,000 | | | | | | | | \$ 5,000 |
| Belgatos Park (Restrooms Bldg.) | Electrical Systems | Replace 10-hp motor controller | | | | \$ 4,000 | | | | | | | | \$ 4,000 |
| Belgatos Park (Restrooms Bldg.) | Plumbing Systems | Replace restroom fixtures | | | | \$ 8,000 | | | | | | | | \$ 8,000 |
| Belgatos Park (Restrooms Bldg.) | Interiors | Paint interiors | | | | | | \$ 6,500 | | | | | | \$ 6,500 |
| Belgatos Park (Restrooms Bldg.) | Accessibility Issues | DAC Accessibility Compliance | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 2,089 | \$ 22,976 |

Town of Los Gatos Facility Needs Projection Fiscal Years 25/26 through 35/36

| Location/Building | Project/System Type | Project Name | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 | FY 35/36 | TOTALS |
|---|------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|----------------------|
| Blossom Hill Park (Restrooms Bldg.) | Building Envelope | Paint exterior | | | | \$ 4,500 | | | | | | | | \$ 4,500 |
| Blossom Hill Park (Restrooms Bldg.) | Roof Systems | Replace roof | | | | | | | \$ 9,500 | | | | | \$ 9,500 |
| Blossom Hill Park (Restrooms Bldg.) | Electrical Systems | Upgrade 200-amp main electrical panel | | | | | \$ 10,000 | | | | | | | \$ 10,000 |
| Blossom Hill Park (Restrooms Bldg.) | Electrical Systems | Replace tennis court time clocks | | | | | \$ 14,000 | | | | | | | \$ 14,000 |
| Blossom Hill Park (Restrooms Bldg.) | Plumbing Systems | Replace 20-Gal electric domestic water heater | | | | | \$ 2,000 | | | | | | | \$ 2,000 |
| Blossom Hill Park (Restrooms Bldg.) | Interiors | Paint interiors, including walls, floors, and ceilings | | | | \$ 7,500 | | | | | | | | \$ 7,500 |
| Blossom Hill Park (Restrooms Bldg.) | Accessibility Issues | DAC Accessibility Compliance | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 3,218 | \$ 35,401 |
| Creekside Sports Park Restrooms | Parking Lots/Sidewalks | Parking lot maintenance | | \$ 10,500 | | | | | | | | | | \$ 10,500 |
| Creekside Sports Park Restrooms | Building Envelope | Paint Exterior | \$ 4,500 | | | | | | | | | | | \$ 4,500 |
| Creekside Sports Park Restrooms | Building Envelope | Replace and paint wood fascia boards | \$ 3,500 | | | | | | | | | | | \$ 3,500 |
| Creekside Sports Park Restrooms | Mechanical Systems | Replace exhaust fan | | | \$ 3,000 | | | | | | | | | \$ 3,000 |
| Creekside Sports Park Restrooms | Plumbing Systems | Replace 20-Gal, 4.5 KW domestic water heater | | | \$ 4,000 | | | | | | | | | \$ 4,000 |
| Creekside Sports Park Restrooms | Plumbing Systems | Replace diaphragm pressure booster system | | | \$ 10,000 | | | | | | | | | \$ 10,000 |
| Creekside Sports Park Restrooms | Interiors | Paint interiors | | \$ 6,500 | | | | | | | | | | \$ 6,500 |
| Creekside Sports Park Restrooms | Accessibility Issues | DAC Accessibility Compliance | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 830 | \$ 9,127 |
| Oak Meadow Park Restrooms | Parking Lots/Sidewalks | Parking lot maintenance (including ADA markings) | | \$ 15,000 | | | | | \$ 15,000 | | | | | \$ 30,000 |
| Oak Meadow Park Restrooms | Building Envelope | Paint exterior privacy fence | | \$ 2,000 | | | | | | | | | | \$ 2,000 |
| Oak Meadow Park Restrooms | Roof Systems | Roof replacement | | | | | | | \$ 9,500 | | | | | \$ 9,500 |
| Oak Meadow Park Restrooms | Mechanical Systems | Replace direct drive propeller exhaust fans | | | | | | \$ 4,000 | | | | | | \$ 4,000 |
| Oak Meadow Park Restrooms | Interiors | Paint Interiors | | | \$ 7,000 | | | | | | | | | \$ 7,000 |
| Oak Meadow Park Restrooms | Accessibility Issues | DAC Accessibility Compliance | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 3,285 | \$ 36,133 |
| Annual Total 2022 Dollars² | | | \$ 3,153,045 | \$ 3,030,045 | \$ 1,750,045 | \$ 1,806,545 | \$ 1,498,045 | \$ 1,618,045 | \$ 1,266,045 | \$ 1,343,545 | \$ 606,545 | \$ 2,249,045 | \$ 428,045 | \$ 18,748,995 |
| Annual Total Escalated to 2024 Dollars at 4% | | | \$ 3,410,333 | \$ 3,277,297 | \$ 1,892,849 | \$ 1,953,959 | \$ 1,620,285 | \$ 1,750,077 | \$ 1,369,354 | \$ 1,453,178 | \$ 656,039 | \$ 2,432,567 | \$ 462,973 | \$ 20,278,913 |

Notes:

1. Projections are based on information developed by Facility Engineering Associates in Fiscal Year 2021/22, information developed by Disability Access Consultants in 2022 and staff recommendations
2. Annual totals are on 2022 dollars. 2024 escalation provided for discussion. Future development of this projection will escalate all costs to year of projected expense.