

### Tier 3 - Town of Los Gatos Facility Needs Projection

Location/Building	Project/System Type	Project Name	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTALS
Civic Center	Mechanical Systems	Replace police dispatch AHU	\$ 60,000					\$ 60,000
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	Accessibility Issues	DAC Accessibility Compliance	\$ 109,871	\$ 109,871	\$ 109,871	\$ 109,871	\$ 109,871	\$ 549,355
Library	Electrical Systems	Test and Certify Main Electric Panel	\$ 50,000					\$ 50,000
Library	Electrical Systems	Replace PV Inverters	\$ 40,000					\$ 40,000
Library	Interiors	Replace floor coverings (carpet)		\$ 60,000			\$ 80,000	\$ 140,000
Library	Accessibility Issues	DAC Accessibility Compliance	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 95,295
<b>Annual Total 2022 Dollars<sup>2</sup></b>			<b>\$ 286,430</b>	<b>\$ 428,930</b>	<b>\$ 128,930</b>	<b>\$ 128,930</b>	<b>\$ 208,930</b>	<b>\$ 1,182,151</b>
<b>Annual Total Escalated to Fiscal Year Dollars at 4%</b>			<b>\$ 335,083</b>	<b>\$ 521,859</b>	<b>\$ 163,138</b>	<b>\$ 169,663</b>	<b>\$ 285,935</b>	<b>\$ 1,475,678</b>

- Notes:
- 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
  - 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.