

Parks & Public Works Department

DEPARTMENT PURPOSE

The Parks and Public Works Department (PPW) constructs and maintains the Town's public parks, facilities, roadways, rights-of-way, and other infrastructure. Six organizational units (the Administration, Park Services, Engineering Development Services, Engineering Program Services, Streets and Signals, and Environmental Services Program) work in coordination to achieve the Department's overarching goal of ensuring the Town's facilities are safe, functional, and attractive. Additional departmental services that support these objectives include the Facilities Maintenance, Vehicle Maintenance, and Non-Point Source Program. PPW is also responsible for several Landscape and Lighting Districts. In addition to providing ongoing maintenance activities, the Parks and Public Works Department staff provides information and outreach to Town residents, businesses, and the public concerning the Department's programs, activities, and projects.

BUDGET OVERVIEW

In a year where the Parks and Public Works Department faces an increasing workload in the area of property management, traffic, and special studies, the Department will work within a personnel budget that is approximately \$42,000 higher than the FY 2015/16 personnel budget, which accounts for a slight increase in salaries and benefits attributed to PERS, benefits, and workers' compensation rates, and a decrease in total temporary hours. The operating expenditures have been augmented by an increase of approximately \$32,000 in non-discretionary base additions, and a one-time allocation of approximately \$38,000 to continue contractual services for downtown trash and recycling pickup on Wednesdays, Saturdays, and Sundays.

In FY 2015/16, the Department received a one-time allocation of \$50,000 (\$30,000 for temporary staff hours, \$10,000 for specialized equipment, and \$10,000 for replacement signs) to address the implementation of a federal mandate that requires a minimum retro reflectivity level for regulatory and warning street signs with compliance beginning in June of 2014. Staff purchased the equipment and will start the remaining work in FY 2016/2017. A one-time augmentation of \$30,000 (\$20,000 for temporary staff hours and \$10,000 for replacement signs) has been carried forward to the FY 2016/17 budget from the savings associated with the work not being done in FY 2015/16 to address this mandate. The next phase of this mandate, regulating street name signs and overhead guide signs, takes effect in January 2018. In FY 2016/17, staff will conduct a detailed assessment of the Townwide need and initial replacement of signage will begin.

An additional \$20,000 in one-time monies, for temporary staff hours, has been allocated to fulfill storm water debris and cleaning requirements associated with the National Pollution Discharge Elimination

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System (NPDES) permit. Staff from the Parks and Public Works Department will continue to work with outside agency staff, including those from the West Valley Clean Water Program and the Santa Clara Valley Urban Runoff Pollution Prevention Program, to assess the permit impacts and pending increased regulations. The proposed permit will mandate increased requirements in several key areas, including development projects. Increased inspection mandates will require additional staff time both for the inspection and the associated reporting. Additionally, the new permit will require staff to implement new trash load reduction measures to meet increasingly higher standards, reaching 100% reduction by 2022.

The Regional Board has emphasized the need to begin early implementation of the requirements of the permit and many jurisdictions have already done so. The additional storm water funding added to this year's budget will help address unfunded mandates for Los Gatos, allowing for incremental steps towards compliance with the increased permit requirements.

The Department will continue to monitor and minimize personnel overtime costs by limiting the period of the "Stand-by Program" hours to the heavy winter months (November to March). This program makes staff available on-call to address unforeseen emergencies. This approach has been successful because it has both reduced the Department's personnel costs and had minimal impact on service delivery. Calls for service outside of the service timeframe go to management staff for resolution or wait until the next business day.

During this fiscal year, the Department will advance or complete many major Capital Improvement Projects. Some projects include: Almond Grove Street Rehabilitation, Pavement Rehabilitation, Crack Seal, Guardrail Replacement, multiple improvements to crosswalks, as well as Los Gatos Boulevard/Shannon Road Improvements. Additionally, staff will replace Town streetlights with LED fixtures, which will result in energy savings, decreasing utility costs to the General Fund immediately. The Department continues to recruit for a Construction Project Manager, which will assist in delivering projects that are funded in the Capital Improvement Program.

The Department will continue work on several other projects, including the implementation of various measures to mitigate summer cut-through traffic and the study of traffic around schools throughout the Town. In addition to these, staff will continue to support the Community Choice Energy (CCE) program and the development of the Town's first Bicycle and Pedestrian Master Plan.

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none"> • Piloted a new downtown trash service delivery model to resolve ongoing issue of overflowing trash cans and installed an additional 15 recycling cans in the downtown area. • Completed the re-stringing of the Plaza Holiday tree with new lights.
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural recreational and individual enrichment</p>	<ul style="list-style-type: none"> • Supported Town sponsored special events including 4th of July, Screen on the Green, Holiday Tree Lighting, Children’s Holiday Parade, and National Arbor Day event. • Processed approximately 600 park reservations over the last fiscal year. • Selected a new vendor to continue providing the Town with a regularly occurring Farmer’s Market.
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<ul style="list-style-type: none"> • Awarded a contract to reconstruct the first two streets in the Almond Grove. • Added electric vehicle charging stations. • Collaborated with the Police Department to implement various measures to deter cut-through traffic during the summer months and contracted with a consultant to explore long term solutions. • Installed a storm drain line and inlet on Frank Avenue to prevent flooding during storms. • Replaced and updated the audio and video systems at the Adult Recreation Center to increase usability with modern technology. • Secured grant funding to partially fund the preparation of a Bike and Pedestrian Master Plan.
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> • Informed the public of drought conservation efforts, monitored, and managed Town usage. • Joined the region wide Community Choice Energy effort to provide affordable green energy options to the community.

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DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Other Taxes</i>	\$ 11,966	\$ 25,782	\$ 30,213	\$ 7,000	\$ 7,000	\$ 7,000
<i>Licenses and Permits</i>	583,502	775,666	803,022	722,900	806,294	762,113
<i>Intergovernmental</i>	65,374	59,087	49,706	30,000	38,304	38,200
<i>Service Charges</i>	726,125	484,014	722,126	574,270	572,001	547,710
<i>Fines & Forfeitures</i>	50	615	-	-	-	-
<i>Other Revenues</i>	345,174	273,272	168,448	173,753	415,705	178,753
TOTAL REVENUES	\$ 1,732,191	\$ 1,618,436	\$ 1,773,515	\$ 1,507,923	\$ 1,839,304	\$ 1,533,776
Transfers In						
<i>Transfer from GFAR</i>	-	-	-	97,808	24,452	97,808
Total Transfers In	-	-	-	97,808	24,452	97,808
TOTAL REVENUES & TRANSFERS IN	\$ 1,732,191	\$ 1,618,436	\$ 1,773,515	\$ 1,605,731	\$ 1,863,756	\$ 1,631,584
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 3,423,561	\$ 3,398,550	\$ 3,655,552	\$ 4,142,339	\$ 3,869,716	\$ 4,191,548
<i>Operating Expenditures</i>	1,117,097	1,186,805	1,180,161	1,285,219	1,404,658	1,343,270
<i>Fixed Assets</i>	232,755	184,242	125,195	165,000	383,974	165,000
<i>Internal Service Charges</i>	792,118	811,172	729,448	777,663	774,070	752,607
TOTAL EXPENDITURES	\$ 5,565,531	\$ 5,580,769	\$ 5,690,356	\$ 6,370,221	\$ 6,432,418	\$ 6,452,425

	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
PROGRAM						
<i>Administration</i>	\$ 253,326	\$ 264,694	\$ 307,031	\$ 296,610	\$ 328,281	\$ 313,250
<i>Engineering Prog Svcs</i>	829,061	739,658	902,915	997,500	1,027,524	1,031,612
<i>Engineering Dev Svcs</i>	658,729	638,721	640,975	719,984	664,421	753,496
<i>Park Services</i>	1,497,243	1,561,076	1,496,032	1,743,910	1,620,655	1,739,562
<i>Environmental Services</i>	167,878	171,123	280,035	387,699	405,783	428,581
<i>Streets Signals & Sidewalks</i>	1,853,340	2,016,963	1,920,447	2,034,518	1,946,642	1,995,924
<i>Property Damage</i>	73,199	10,442	17,726	25,000	55,138	25,000
<i>Pass Through</i>	232,755	178,092	125,195	165,000	383,974	165,000
TOTAL EXPENDITURES	\$ 5,565,531	\$ 5,580,769	\$ 5,690,356	\$ 6,370,221	\$ 6,432,418	\$ 6,452,425

The above totals reflect General Fund programs. Additional Parks and Public Works programs are reflected in separate Special Revenue and Internal Service Funds following the General Fund portion of this section. Staffing assignments to the Capital Program and Redevelopment Agency are reflected outside of the department's budget.

PARKS & PUBLIC WORKS DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

<i>General Fund</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Parks & Public Works Director	1.00	1.00	1.00	1.00	1.00
Asst PPW Dir/Town Engineer	1.00	1.00	-	-	-
Town Engineer	-	-	1.00	1.00	1.00
Superintendent	1.30	0.80	0.80	0.80	0.80
Facilities & Environmental Services Mgr	-	0.50	0.50	0.50	0.50
Senior Civil Engineer	-	-	-	1.00	1.00
Administrative Analyst	1.00	0.75	0.75	0.75	0.75
Executive Assistant	1.00	1.00	1.00	2.00	2.00
Administrative Specialist	-	-	-	-	-
Administrative Assistant	1.80	1.80	1.80	1.80	1.80
Administrative Secretary	-	-	-	-	-
Secretary III	-	-	-	-	-
Office Assitant	-	-	-	0.30	0.30
Environmental Service Coordinator	0.50	0.50	1.00	-	-
Associate Engineer	3.00	3.00	3.00	2.00	2.00
Assistant Engineer	1.00	1.00	1.00	1.00	1.00
Capital Projects Manager	-	-	-	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Sr Engineering Inspector	1.00	1.00	1.00	1.00	1.00
Engineering Inspector	-	0.50	0.50	0.50	0.50
Building Inspector	0.50	-	-	-	-
Parks Service Officer	1.00	1.00	1.00	1.00	1.00
Town Arborist	1.00	1.00	1.00	1.00	1.00
Tree Trimmer/High Climber	1.00	1.00	1.00	1.00	1.00
Lead Parks & Maint. Worker	2.00	2.00	2.00	2.00	2.00
Sweeper Operator	-	0.75	0.75	-	-
Parks & Maintenance Worker	7.00	7.00	7.00	7.75	7.75
Total General Fund FTEs	26.10	26.60	27.10	28.40	28.40
Non-General Fund FTEs (in Parks & Public Works Department programs unless otherwise noted)					
<i>Non-Point Source</i>					
Sweeper Operator	1.00	0.25	0.25	-	-
Parks & Maint Worker	-	-	-	0.25	0.25
Engineering Inspector	-	0.50	0.50	0.50	0.50
Administrative Analyst	-	0.25	0.25	0.25	0.25
Total Non-Point Source FTEs	1.00	1.00	1.00	1.00	1.00
<i>Vehicle Maintenance</i>					
Superintendent	0.30	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Administrative Secretary	-	-	-	-	-
Office Assistant	-	-	-	0.20	0.20
Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Total Vehicle Maint. FTEs	1.50	1.40	1.40	1.60	1.60

PARKS & PUBLIC WORKS DEPARTMENT

DEPARTMENT STAFFING

<i>Full Time Equivalent (FTE)</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Facilities Maintenance					
Superintendent	0.40	-	-	-	-
Facilities & Environmental Services Mgr	-	0.50	0.50	0.50	0.50
Lead Parks & Maint. Worker	1.00	1.00	1.00	1.00	1.00
Parks & Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Total Facilities Maint. FTEs	2.40	2.50	2.50	2.50	2.50
Total PPW Department FTE's	31.00	31.50	32.00	33.50	33.50
Temporary Staff Hours					
Office Clerk	1,000	-	-	-	-
Office Assistant	-	1,000	1,455	-	-
Park Service Officer	1,000	1,000	1,000	1,000	1,000
Maintenance Worker	-	-	-	1,975	976
Maintenance Assistant	6,791	6,791	8,299	6,591	6,591
Total Annual Hours	8,791	8,791	10,754	9,566	8,567

Parks & Public Works Department

PARKS & PUBLIC WORKS ADMINISTRATION PROGRAM 5101

PROGRAM PURPOSE

The Administration Program supports the delivery of services throughout the Department. Its primary responsibilities include managing and coordinating the efforts of the Department's programs; organizing meetings with citizens, contractors, and other agencies; preparing and developing budget documents; administering the traffic calming program; processing and managing grants; and preparing reports to the Town Council, Commissions, and Town Manager.

BUDGET OVERVIEW

The FY 2016/17 budget includes additional funding of \$5,680 for higher Cartegraph software costs, which is the Department's asset management and workload tracking system. Staff will continue to manage the complex federal and state grant fund documentation and reimbursement processes with an emphasis on pursuing new grant opportunities. Staff from this program also supports the administrative management and oversight of the Municipal Regional Storm Water Permit (MRP) along with assistance from Community Development Department staff. A portion of the Administrative Analyst's position is funded through the Non-Point Source fund to offset personnel costs to this program's budget.

Program staff will continue to manage the online parks reservation system. The system allows for more advanced program applications, such as report and data analysis tools, and gives the customers an enhanced user interface when making online reservations. Demand for reserved space at Los Gatos parks remains high.

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Administration

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	1,322	1,931	1,200	1,200	1,200
TOTAL REVENUES	\$ -	\$ 1,322	\$ 1,931	\$ 1,200	\$ 1,200	\$ 1,200
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 193,281	\$ 206,365	\$ 244,939	\$ 229,883	\$ 262,172	\$ 238,407
<i>Operating Expenditures</i>	15,940	15,985	21,624	27,444	24,223	32,044
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	44,105	42,344	40,468	39,283	41,886	42,799
TOTAL EXPENDITURES	\$ 253,326	\$ 264,694	\$ 307,031	\$ 296,610	\$ 328,281	\$ 313,250

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
Community Character Preserve and enhance the appearance character and environment quality of the community	<i>Park Reservation System Management</i> Staff continues to manage the online parks reservation system for resident and non-resident use of Town park facilities. Staff forecasts that 90% of the 500 expected reservations in the coming year will be made online via the parks reservation system.
	<i>Customer Service Efficiency</i> The Administration Program staff will focus on evaluating processes, procedures and systems to obtain input and feedback from customers to continuously improve the delivery of service to both internal and external customers.

KEY PROGRAM SERVICES

- Provides walk-in and telephone customer service for departmental programs and services
- Provides internal clerical and program support for departmental services
- Oversees regulatory and project operations
- Manages the Department's budget

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Administration

KEY PROGRAM SERVICES

- Pursues grant funding to enable the Town to implement key projects
- Prepares and tracks construction and maintenance contracts
- Facilitates neighborhood meetings to discuss concerns related to traffic calming, street improvements, and other parks and public works-related issues
- Provides staff support to the Parks Commission, Transportation and Parking Commission, Bicycle & Pedestrian Advisory Commission, and Parks Commission; and assists in coordination of Commission-sponsored projects
- Provides support for Townwide committees, such as Townwide Health & Safety Committee, Beautification Committee, Town Outreach Team, Safe Routes to School, and Los Gatos Town Employees Foundation
- Administers the processing of permits and Town park reservations
- Oversees Department employee training and safety programs

PPW ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Parks & Public Works Director	0.40	0.40	0.40	0.40	0.40
Administrative Analyst	0.25	0.30	0.30	0.30	0.30
Executive Assistant	0.25	0.25	0.25	0.25	0.25
Administrative Specialist	-	-	-	-	-
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Administrative Secretary	-	-	-	-	-
Secretary III	-	-	-	-	-
Office Assistant	-	-	-	0.30	0.30
TOTAL PROGRAM FTE's	1.40	1.45	1.45	1.75	1.75

<i>Temporary Staff Hours</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Office Clerk	650	-	-	-	-
Office Assistant	-	650	1,105	-	-
TOTAL ANNUAL HOURS	650	650	1,105	-	-



Parks & Public Works Department

ENGINEERING PROGRAM SERVICES PROGRAM 5201

PROGRAM PURPOSE

Engineering Program Services provides Town engineering services not related to private development. This includes the design, construction management, and administration of the Capital Improvement Program (CIP) to improve the Town's public infrastructure (such as streets, sidewalks, storm drains, parks, retaining walls, buildings, and traffic signals) with an emphasis on delivering capital projects within their planned schedules and approved budgets. Engineering operations effectively manages Townwide and neighborhood traffic issues such as the Town's traffic calming policy, engineering inspection services to ensure the Town's project contractors are meeting contract standards and requirements, development of GIS data to manage Town infrastructure, right-of-way and property boundary issues, and the administration of the asset management and workload tracking software.

BUDGET OVERVIEW

Engineering Program Services provides non-fee-related engineering services and activities. Budgeted staffing supports engineering design, review, and construction oversight of the Town's CIP projects and inspection activities to ensure the completion of construction projects as designed. The Engineering Program Services staff oversees grant fund applications and reimbursements, public information meetings and notifications, and traffic calming requests. Additionally, this program houses traffic engineering management for traffic control, signalization, daily operations, and inter-agency coordination of shared intersections and roadways.

For FY 2016/17, staff will manage the design and construction of several key projects including: the Almond Grove Street Reconstruction project, the Los Gatos Boulevard/Shannon Road Improvements project, and the Annual Street Rehabilitation project. Additionally, staff is working on the design of the Stonybrook/Kennedy Sidewalk project and will design and construct the Annual Curb, Gutter, and Sidewalk maintenance project. Traffic Engineering is working on several important studies regarding Town Cut-Through traffic and Traffic Around Schools.

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Engineering Program Services

In the FY 2015/16 budget, funding was allocated for the addition of a 0.60 FTE project manager position in this program to complete and manage capital projects, and the Department continues its recruitment efforts to fill this position. This position will perform capital project work across the Department, allocating time directly to the CIP projects. The cost of this 0.60 FTE position is directly offset by a transfer in from the Town's Capital Improvement Program project funds, having no net impact on the General Fund. The FY 2016/17 budget includes additional funding of \$4,980 for higher Cartegraph software costs, which is the Department's asset management and workload tracking system. The FY 2016/17 budget reflects a slight increase in salaries and benefits attributed to increased PERS, benefit and worker's compensation rates. Salary increases are not reflected in the proposed budget and labor negotiations with the Town's unions are pending.

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -				
Transfers In						
<i>Transfer from GFAR</i>	-	-	-	97,808	24,452	97,808
Total Transfers In	-	-	-	97,808	24,452	97,808
TOTAL REVENUES & TRANSFERS IN	\$ -	\$ -	\$ -	\$ 97,808	\$ 24,452	\$ 97,808
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 749,179	\$ 651,780	\$ 829,927	\$ 912,606	\$ 921,593	\$ 933,245
<i>Operating Expenditures</i>	15,020	29,821	17,927	22,800	45,980	30,740
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	64,862	58,057	55,061	62,094	59,951	67,627
TOTAL EXPENDITURES	\$ 829,061	\$ 739,658	\$ 902,915	\$ 997,500	\$ 1,027,524	\$ 1,031,612


PARKS & PUBLIC WORKS DEPARTMENT

Engineering Program Services

FY 2016/17 KEY PROJECTS

Core Values	Key Projects
<p><i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community</p>	<p align="center"><i>Almond Grove Street Rehabilitation Project</i></p> <p>The program staff will begin to oversee the construction of Broadway and Bachman this summer with completion anticipated during the winter months. Design of the remaining 8 concrete streets is anticipated to begin in May 2016 and be completed by December 2016. Staff will continue a high level of outreach to residents in this neighborhood as this project moves forward from design to construction.</p> <p align="center"><i>Crosswalk Lighting Upgrades</i></p> <p>The program staff will provide technical assistance with the design and construction of this project. Staff identified roadways that have moderate to high levels of pedestrian traffic that lack safe crosswalk areas. A total of five crosswalk lighting upgrades will be constructed as part of this project. The areas include: Blossom Hill and Santa Cruz, and Los Gatos Almaden and Cherry Blossom.</p>
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<p align="center"><i>LED Streetlights</i></p> <p>In alignment with the Town Sustainability Plan, staff has identified a project to replace streetlights with new LED Streetlights. This project will take advantage of PG&E rebates to achieve a payback of approximately five years. The project will generate over \$50,000 in annual savings in energy use alone. Additional maintenance savings and increased quality of light are further benefits.</p> <p align="center"><i>Additional Capital Improvement Program Projects</i></p> <p>The program staff will continue to work on the design and construction of currently programmed capital projects and the preparation of construction documents for future capital projects. Due to capacity issues and project funding, staff prioritizes projects in the five-year Capital Improvement Program (CIP) for Council consideration. Program staff will pursue grant opportunities where applicable for capital projects. Some planned CIP projects include: crosswalk lighting upgrades and Stonybrook/Kennedy Sidewalk project. Additionally, program staff will continue to work on the Town’s annual street resurfacing; curb, gutter, and sidewalk; and guardrail replacement projects. Continued collaboration with the Police Department on pending on-street parking restriction requests.</p>

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Engineering Program Services

KEY PROGRAM SERVICES

Capital Improvement Projects

- Provides plans, specifications, estimates, right-of-way plans, and property descriptions for Town projects; coordinates consultants; and administers contracts
- Designs and administers projects for the annual Capital Improvement Program, including street resurfacing and curb, gutter, and sidewalk improvement analysis

Traffic Engineering

- Performs traffic engineering analysis
- Manages neighborhood traffic concerns and requests, including the traffic calming program

Community Information

- Provides assistance to the public regarding engineering services

ENGINEERING PROGRAM SERVICES STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Asst PPW Dir/Town Engineer	0.80	0.80	-	-	-
Town Engineer	-	-	0.80	0.80	0.80
CIP Project Coordinator	-	-	-	0.60	0.60
Senior Civil Engineer	-	-	-	0.20	0.20
Administrative Analyst	0.25	0.15	0.15	0.15	0.15
Executive Assistant	0.20	0.20	0.20	0.20	0.20
Administrative Specialist	-	-	-	-	-
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Secretary III	-	-	-	-	-
Associate Engineer	1.60	1.60	1.00	0.80	0.80
Assistant Engineer	0.20	0.20	0.80	0.80	0.80
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Sr. Engineering Inspector	0.70	0.70	0.70	0.70	0.70
Engineering Inspector	-	0.15	0.15	0.15	0.15
Building Inspector	0.15	-	-	-	-
TOTAL PROGRAM FTEs	5.40	5.30	5.30	5.90	5.90

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Engineering Program Services

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>To effectively manage Capital Projects</i>					
a. Percentage of CIP projects completed within budget:*	100%	100%	100%	100%	100%
b. Percentage of CIP projects completed within schedule:*	100%	100%	100%	<i>Data Not Available</i>	100%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of traffic calming requests received:	3	1	0	2	1
2. Number of traffic calming projects:	4	1	1	2	1
3. Number of traffic calming projects closed:	4	0	1	0	1
4. Percentage of residential households approving the final traffic calming proposal developed by Town staff (67% approval required):**	80%	<i>Data Not Available</i>	91%	<i>Data Not Available</i>	80%
5. Number of CIP projects completed:	15	7	8	4	12

* *This measure has been moved to Performance Objectives and Measures from Activity and Workload Highlights. The Department is changing the methodology related item b and will report actuals in next budget cycle.*

** *This measure has been moved to Activity and Workload Highlights from Performance Objectives and Measures.*



Parks & Public Works Department

ENGINEERING DEVELOPMENT SERVICES PROGRAM 5202

PROGRAM PURPOSE

The Engineering Development Services Program, in coordination with the Community Development Department, provides services to ensure private development project construction is in accordance with Town standards. Engineering functions include reviewing plans and specifications, and providing inspection services for grading, drainage, and issues of encroachment in the public right-of-way. The program is cost recovery such that staff costs and expenditures related to private development oversight are paid by the applicant.

BUDGET OVERVIEW

There are a couple of major development projects (e.g., North 40) that may occur in FY 2016/17, which would augment revenues if completed, and thereby reduce personnel expenditures to the program's budget. To achieve this, staff tracks labor hours for reimbursement by the developers.

In addition, the FY 2016/17 budget reflects the continuation of 0.14 FTE for the project manager position, which the Department is continuing its recruitment efforts to fill. The FY 2016/17 budget also adds an additional \$5,000 for mandated utility location services associated with the issuance of encroachment permits as the Department has seen an increase in activity in recent years.

The Engineering Development Services Program's public counter hours will continue to operate from 8:00 am to 1:00 pm Monday through Friday. Services continue to be provided in the afternoon by phone and appointment. These hours mirror the public counter hours offered by the Finance and Community Development Departments. Additionally, Engineering staff members each have assigned counter days and these schedules are made available to the public to facilitate connecting the public with the Engineer assigned to their project. The program has utilized flex-hour work schedules to reduce overtime pay and to manage effectively the community's service demands.

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Engineering Development Services

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	147,314	252,084	285,862	193,590	240,830	219,000
<i>Intergovernmental</i>	3,839	15,434	-	-	-	-
<i>Service Charges</i>	705,521	465,666	662,978	536,000	529,422	508,700
<i>Other Revenues</i>	1,108	1,706	3,298	160	218	160
TOTAL REVENUES	\$ 857,782	\$ 734,890	\$ 952,138	\$ 729,750	\$ 770,470	\$ 727,860
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 561,041	\$ 521,787	\$ 531,657	\$ 595,696	\$ 536,625	\$ 621,447
<i>Operating Expenditures</i>	14,628	23,647	16,082	12,600	17,536	18,550
<i>Fixed Assets</i>	-	6,150	-	-	-	-
<i>Internal Service Charges</i>	83,060	87,137	93,236	111,688	110,260	113,499
TOTAL EXPENDITURES	\$ 658,729	\$ 638,721	\$ 640,975	\$ 719,984	\$ 664,421	\$ 753,496

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<i>Good Governance</i> Ensure responsive, accountable and collaborate government	<i>Development Projects</i> The Development Team (Community Development, Parks & Public Works, County Fire, and the Police Departments) will continue to work on several key private development projects in Los Gatos. These projects include: development of the North 40 site and construction of the Albright site. Staff will continue to provide technical support and work collaboratively with residents and private developers through the development process so that these projects are in compliance with Town regulations. There will also be an increased staff role in the monitoring of development projects for their compliance with the new storm water permit.

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Engineering Development Services

KEY PROGRAM SERVICES

Development Projects

- Reviews development applications for compliance with Town grading and engineering standards
- Reviews plans and approves final tract maps and parcel maps as required by state law
- Conducts inspections of work within public right-of-way through the encroachment permit process

Traffic Engineering

- Performs traffic engineering analysis for proposed development projects
- Responds to citizen traffic concerns
- Maintains the traffic signal network to ensure efficient operation

Community Information

- Provides assistance to the public regarding right-of-way issues

ENGINEERING DEVELOPMENT SERVICES STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Parks & Public Works Director	0.20	0.20	0.20	0.20	0.20
Asst PPW Dir/Town Engineer	0.20	0.20	-	-	-
Town Engineer	-	-	0.20	0.20	0.20
CIP Project Coordinator	-	-	-	0.14	0.14
Senior Civil Engineer	-	-	-	0.80	0.80
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Specialist	-	-	-	-	-
Administrative Assistant	0.10	0.10	0.10	0.10	0.10
Secretary III	-	-	-	-	-
Associate Engineer	1.40	1.40	2.00	1.20	1.20
Assistant Engineer	0.80	0.80	0.20	0.20	0.20
Sr. Engineering Inspector	0.30	0.30	0.30	0.30	0.30
Engineering Inspector	-	0.35	0.35	0.35	0.35
Building Inspector	0.35	-	-	-	-
TOTAL PROGRAM FTEs	3.40	3.40	3.40	3.54	3.54

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Engineering Development Services

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>To provide an effective and efficient encroachment and grading/improvement permit approval process:</i>					
a. Percentage of conventional encroachment permits that are processed by Engineering staff within 5 business days:	90%	90%	90%	90%	90%
b. Percentage of conventional grading/improvement permits that are reviewed by Engineering staff within 10 business days:*	90%	90%	90%	90%	90%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of encroachment permits processed:	269	218	310	360	300
2. Number of grading permits processed:	23	24	25	5	20
3. Total encroachment permit revenue:**	\$ 128,552	\$ 231,759	\$ 261,569	\$ 220,000	\$ 200,000
4. Total grading permit revenue:**	\$ 166,203	\$ 71,750	\$ 133,535	\$ 86,700	\$ 86,700

* Due to multiple variables, the review process can vary.

** New measure in FY2016/17, historical data provided when available.

Parks & Public Works Department

PARK SERVICES PROGRAM 5301

PROGRAM PURPOSE

The Park Services Program provides maintenance of the Town's parks, trails, open spaces, facility grounds, median islands, parking lot landscaping, downtown planters, and the urban forest. In addition, Park Services staff maintains recreational areas for residents and visitors, beautifies the cityscape, and takes care of functional public areas throughout the community. Additional services include administering park use fees and reservations, implementing Town regulations in the Town's parks and open space areas, managing vegetation and pest control, the pesticide use program, and ensuring the safety of parks' playground equipment.

BUDGET OVERVIEW

The FY 2016/17 budget reflects the continuation of 0.13 FTE for the project manager position, which the Department is continuing its recruitment efforts to fill. In FY 2016/17, the use of outside vendors for certain parks maintenance services will continue, including turf mowing, tree trimming, median island maintenance, and weed abatement. The use of external vendors allows the Town's internal resources to focus on higher priority projects and allows for the most effective management of maintenance operations. The Program also includes an increase of \$3,330 for higher Cartegraph software costs, which is the Department's asset management and workload tracking system.

The drought is also driving activities in this program over the next several years. With the establishment of reduced watering standards, management of watering systems requires additional staff focus and dying vegetation requires removal. This is creating a change in the appearance of parks, work priorities, and outreach efforts.

The Park Services Program is continuing the cost-saving strategy of limiting the use of program staff overtime. This decrease in overtime involves the reduction of the after-hours "Stand-by Program." Stand-by will only be available during the months of November through March, instead of year-round.

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Park Services

Park Services Program staff continues to combine resources with Streets and Signals Program staff to complete several large in-house maintenance projects. Because the Maintenance Superintendent continues to oversee the Park Services Program staff, combined projects are more efficient to manage. Some examples of combined large-scale maintenance projects include brush removal, median maintenance, paving, and graffiti abatement that were previously unachievable by either program independently.

Additionally, staff continues to be involved with the implementation of the Long Term Trash Plan, which is a requirement of the storm water permit.

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Other Taxes</i>	\$ 11,966	\$ 25,782	\$ 30,213	\$ 7,000	\$ 7,000	\$ 7,000
<i>Licenses and Permits</i>	215,095	245,325	229,498	222,400	256,300	231,300
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	12,800	16,256	50,553	35,010	36,279	35,010
<i>Fines & Forfeitures</i>	50	615	-	-	-	-
<i>Other Revenues</i>	11,696	10,336	12,995	7,393	12,861	12,393
TOTAL REVENUES	\$ 251,607	\$ 298,314	\$ 323,259	\$ 271,803	\$ 312,440	\$ 285,703
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 953,225	\$ 970,618	\$ 906,955	\$ 1,131,090	\$ 1,019,391	\$ 1,125,156
<i>Operating Expenditures</i>	391,227	427,666	404,129	400,805	392,587	409,955
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	152,791	162,792	184,948	212,015	208,677	204,451
TOTAL EXPENDITURES	\$ 1,497,243	\$ 1,561,076	\$ 1,496,032	\$ 1,743,910	\$ 1,620,655	\$ 1,739,562

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Park Services

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<i>Park Upgrades and Improvements</i>
	<p>Park Services staff will complete several park improvement projects as proposed in the Capital Improvement Program budget. These proposed projects include improvements at Blossom Hill and Worcester Parks, park restroom upgrades at Blossom Hill Park, tennis court resurfacing at Blossom Hill and La Rinconada Parks, and the installation of a new baseball backstop at Blossom Hill Park in partnership with Los Gatos Little League. These projects will improve the park facilities for local residents.</p>
	<i>Open Space Trail Upgrades</i>
	<p>Park Services staff will begin to rehabilitate Heinz and Santa Rosa Open Space areas to improve the trail infrastructure. These two preserves are under the Town’s jurisdiction. These projects will rebuild retaining walls along the trails and improve the drainage along the trail to prevent future erosion.</p>

KEY PROGRAM SERVICES

Maintenance Services

- Maintains 62 public sites, including 75.3 acres of landscaped space located in 15 Town parks; 12.09 miles of trails and pathways; 246 acres of open space located in three open space areas; 19.15 acres of landscaping for medians, roadside banks, triangles, and nine community parking lots; 33 Downtown streetscape planters; and grounds maintenance for five Town-owned public buildings with 6.81 acres of landscaped area
- Maintains trees and plants in all parks, on all median islands, along all streets, and on public property, including State Route 9, per agreement with Caltrans
- Conducts ongoing maintenance and improvement projects, as needed, to ensure parks and trails equipment and facilities are functional and in safe operating condition
- Maintains the downtown tree lights on Santa Cruz Avenue and Main Street
- Coordinates the tree removal permit process to protect trees and manage tree inspection services
- Oversees contract services for six Landscaping and Lighting Assessment Districts
- Supervises the state Department of Corrections Work Furlough Program for clean-up projects

Park Use Fees and Reservation System

- Manages the online park reservation system and user fee process
- Implements Town regulations in the Town’s parks and trails system

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Park Services

KEY PROGRAM SERVICES

Volunteer Projects

- Manages the Downtown Adopt-a-Planter program
- Coordinates volunteers (individuals and groups) who maintain or construct park-related projects, including parks and trails system improvements and debris removal
- Oversees the Adopt A Highway – Highway 9 Clover Leaves project

Special Events

- Provides support services for Town events, including but not limited to, 4th of July, Screen on the Green, and the holiday tree lighting ceremony in Town Plaza Park
- Provides services for non-Town sponsored events on a cost-recovery basis, for events such as Fiesta de Artes

PARK SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Parks & Public Works Director	0.20	0.20	0.20	0.20	0.20
Superintendent	0.50	0.40	0.40	0.40	0.40
CIP Project Coordinator	-	-	-	0.13	0.13
Facilities & Environmental Services Mgr	-	0.10	0.10	0.10	0.10
Administrative Analyst	0.25	0.15	0.15	0.15	0.15
Executive Assistant	0.25	0.25	0.25	0.25	0.25
Administrative Specialist	-	-	-	-	-
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Administrative Secretary	-	-	-	-	-
Parks Service Officer	1.00	1.00	1.00	1.00	1.00
Tree Trimmer/High Climber	1.00	1.00	1.00	1.00	1.00
Lead Parks & Maint Worker	1.00	1.00	1.00	1.00	1.00
Parks & Maint Worker	3.00	3.00	3.00	3.00	3.00
TOTAL PROGRAM FTE's	7.60	7.50	7.50	7.63	7.63

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Parks Service Officer	1,000	1,000	1,000	1,000	1,000
Maintenance Assistant	5,963	5,963	5,963	5,963	5,963
TOTAL ANNUAL HOURS	6,963	6,963	6,963	6,963	6,963

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Park Services

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>To ensure the park's playground equipment is functional and in safe operating condition.</i>					
a. Percentage of parks with playground equipment receiving weekly safety inspections:	90%	90%	90%	90%	90%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Total number of acres of Town parks, open space, and median islands maintained:	348.2	350.9	350.9	350.9	350.9
2. Total miles of parks and open space trails maintained:	14.9	14.9	14.9	14.9	14.9
3. Total number of park reservations issued annually:	510	500	613	550	500
4. Total number of special use permits for parks issued annually:	67	56	47	50	50
5. Total number of parks service requests within Town parks received and completed:	38	35	40	60	50



Parks & Public Works Department

ENVIRONMENTAL SERVICES PROGRAM 5302

PROGRAM PURPOSE

The purpose of the Environmental Services Program is to implement initiatives that protect public health and safety and the environment, and promote programs to encourage a sustainable future. Staff works to encourage:

- 1) Sustainability initiatives
- 2) Water conservation
- 3) Energy reduction
- 4) Recycling and composting of materials

The Environmental Services Program staff ensures the Town is in compliance with environmental regulations, including air quality permits and statewide policies on solid waste disposal and recycling. Staff also provides management oversight with compliance reports, such as the annual report for the NPDES storm water permit. Additionally, program staff educates and raises awareness about environmental issues through various community education activities and events. Staff continues to work with its partners, such as the West Valley Clean Water Program, Pacific Gas & Electric and West Valley Collection & Recycling to raise community awareness about environmental sustainability, waste prevention, and resource conservation.

As required by the California Integrated Waste Management Act of 1989 (AB 939), the Town must divert a minimum of 50% of its waste from the landfill. In 2011, the California Integrated Waste Management Act (AB 341) was approved that establishes a statewide diversion goal of 75%, and also requires several solid waste disposal policies. Staff manages compliance with AB 939 and AB 341 requirements, monitors and evaluates existing waste collection and recycling programs, and recommends new programs to meet diversion objectives. Staff also actively participates in the West Valley Solid Waste Management Authority, the local joint powers authority for managing the solid waste vendor contracts.

BUDGET OVERVIEW

The FY 2016/17 budget reflects a one-time increase of approximately \$38,000 to cover the annual cost of trash and recycling pickup in the downtown area on Wednesdays, Saturdays, and Sundays. The

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Environmental Services

Department piloted this service in FY 2015/16 and proposes to continue this level of service.

Program staff will prioritize energy efficiency projects, such as energy management systems and energy efficiency upgrades in Town owned facilities. These projects will focus on energy reduction and reduce operational costs over the long term. The program also includes the implementation of water conservation measures.

Town staff will continue to assist with the West Valley Solid Waste Management Authority (WVSWMA) and Household Hazardous Waste Program with a goal of increasing waste diversion and minimization. The Joint Powers Authority approved new solid waste administrative related fees in FY 2016/17. The revenues collected from the Authority are also being used to offset Department expenditures related to the management of the Household Hazardous Waste Program, street sweeping, and contract administration.

The Town provides for two community events each year. Spring into Green is an annual sustainability event that provides the opportunity for the Town to conduct education and outreach on environmental topics. This aligns with and supports the Town's Sustainability Plan and obligations under the Regional Stormwater Permit, especially around trash reduction in the storm system. The Spring into Green event requires annual staff and non-staff resources equivalent to approximately \$12,000. This event is funded through the Parks and Public Works Operating Budget.

The second event is the 4th of July event. This longstanding event has been held at Oak Meadow Park for the last two years which eliminates the need for street closures while providing an expansive area for the event. The event has been very well received by the community as a family friendly event. The 4th of July event requires staff and non-staff resources equivalent to \$50,000. This event is funded through the Parks and Public Works Operating Budget.

⌘ PARKS AND PUBLIC WORKS DEPARTMENT ⌘
Environmental Services

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	84,494	117,022	107,687	120,270	121,192	120,270
<i>Intergovernmental</i>	61,535	43,653	49,706	30,000	38,304	38,200
<i>Service Charges</i>	792	812	916	660	-	-
<i>Other Revenues</i>	1,000	1,000	1,000	-	-	-
TOTAL REVENUES	\$ 147,821	\$ 162,487	\$ 159,309	\$ 150,930	\$ 159,496	\$ 158,470
Transfers In						
<i>Transfer from General Fund</i>	-	-	-	-	-	-
Total Transfers In	-	-	-	-	-	-
TOTAL REVENUES & TRANSFERS IN	\$ 147,821	\$ 162,487	\$ 159,309	\$ 150,930	\$ 159,496	\$ 158,470
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 56,847	\$ 68,812	\$ 154,554	\$ 174,615	\$ 181,608	\$ 180,034
<i>Operating Expenditures</i>	108,243	99,073	118,944	206,141	216,105	241,272
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	2,788	3,238	6,537	6,943	8,070	7,275
TOTAL EXPENDITURES	\$ 167,878	\$ 171,123	\$ 280,035	\$ 387,699	\$ 405,783	\$ 428,581
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 167,878	\$ 171,123	\$ 280,035	\$ 387,699	\$ 405,783	\$ 428,581

PARKS AND PUBLIC WORKS DEPARTMENT

Environmental Services

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p align="center">Collection Services</p>
	<p>The Town is an active member of the West Valley Solid Waste Management Authority, a joint powers authority (JPA) that contracts for solid waste collection, recycling, and disposal services for residential and commercial customers in Los Gatos, Campbell, Monte Sereno, and Saratoga. During FY 2016/17, staff will continue to work actively with the JPA and West Valley Collection and Recycling as it enters its tenth year of providing service to West Valley cities.</p>
	<p align="center">Keep Los Gatos Beautiful</p>
	<p>April is “Keep Los Gatos Beautiful” month, and multiple major events are planned during this month. The campaign celebrates National Earth Day, National Arbor Day, and National Volunteer Recognition Week, all of which occur during April. Keep Los Gatos Beautiful events are funded in part by state Beverage Container Grant funds. “Spring into Green” is a sustainability focused event that combines National Earth Day, National Arbor Day, and “Keep Los Gatos Beautiful” month into one community celebration.</p>
	<p align="center">Community Outreach and Awareness</p>
<p>Program staff will coordinate a variety of waste prevention and resource conservation community outreach activities, to promote recycling, environmental sustainability, and environmental protection. Staff continues to work with partners, such as the West Valley Clean Water Program, Pacific Gas & Electric, and West Valley Collection & Recycling, to raise community awareness of these issues. Staff will also focus on helping Los Gatos businesses achieve a Green Business certification. Additionally, staff will complete another phase of the Utility Box Art Program this fiscal year, which aims to raise awareness of environmental sustainability issues in Los Gatos.</p>	
<p align="center">Green Business Certification</p>	
<p>Staff will continue to work on and maintain its Green Business Certification through the Santa Clara County Green Business Program. This fiscal year, staff will complete the recertification of the Civic Center building. As part of this certification process, staff will coordinate green business education programs including the award-winning “Los Gatos: Growing Greener Together” campaign.</p>	
<p align="center">Household Hazardous Waste</p>	
<p>The Town contracts with the County of Santa Clara Household Hazardous Waste Program to provide free and safe disposal of household hazardous wastes. Throughout the year, the program will continue to monitor the work performed under this contract, which allows residents to dispose of potentially hazardous wastes such as used motor oil and filters, pesticides, herbicides, corrosives, flammables, and household medical waste.</p>	

☪ PARKS AND PUBLIC WORKS DEPARTMENT ☪
Environmental Services

KEY PROGRAM SERVICES

- Maintains Town’s compliance with California Integrated Waste Management Act of 1989 (AB 939) solid waste diversion requirements, including initiating and implementing programs to increase diversion
- Participates in West Valley Solid Waste Management Authority JPA activities, including rate and service reviews
- Provides safe household hazardous waste disposal options
- Implements the Town’s Climate Action Plan, contained within the Los Gatos Sustainability Plan, including strategies to reduce the Town’s carbon footprint
- Promote sustainability initiatives and educational awareness through partnerships and activities, such as the “Spring into Green” event and the Green Business Certification Program.

ENVIRONMENTAL SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Superintendent	0.10	-	-	-	-
Facilities & Environmental Services Mgr	-	0.40	0.40	0.40	0.40
Executive Assistant	-	-	-	1.00	1.00
Environmental Service Coordinator	0.50	0.50	1.00	-	-
Total General Fund FTE	0.60	0.90	1.40	1.40	1.40

∞ PARKS AND PUBLIC WORKS DEPARTMENT ∞
Environmental Services

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>Maximize diversion from landfills in order to protect public health and safety, and the environment.</i>					
a. Disposal per capita by calendar year (target is ≤ 5.2 lbs./person/day): *	3.7	1.6	2.3	2.3	2.3
	2012	2013	2014	2015	2016
2. <i>Monitor and evaluate existing waste collection and recycling programs.</i>					
a. Percentage of solid waste collection calls received and resolved within 2 days:	100%	100%	100%	100%	100%
b. Diversion Rate: **	<i>Data Not Available</i>	<i>Data Not Available</i>	42%	42%	42%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of households participating in the Community Garage Sale event:	120	87	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
2. Number of Los Gatos households participating in the Household Hazardous Waste Disposal Program:	791	687	670	670	685
3. Town solar usage (Megawatts generated): **	<i>Data Not Available</i>	<i>Data Not Available</i>	182	182	182
4. Number of Electric Vehicle Charging Stations: **	4	4	4	8	8
5. Total kWh used by Electric Vehicle Chargers: **	<i>Data Not Available</i>	32,727	61,196	65,000	65,000

* Target is provided by the California Department of resources Recycling and Recovery (CalRecycle).

** New measure effective FY 2015/16, historical data provided when available.

Parks & Public Works Department

STREETS and SIGNALS PROGRAM PROGRAM 5401

PROGRAM PURPOSE

The Streets and Signals Program provides safe and functional roadways, retaining walls, bridges, and curb and sidewalk systems through the ongoing maintenance of the Town's roadway network. Objectives include small pavement reconstruction, minor street repairs, the filling of potholes, maintenance of roadway signs, traffic pavement markings, signals, streetlights, storm drain maintenance, and debris removal. Program staff collaborates with other Department programs, such as the Park Services Program, and neighboring agencies to perform roadside cleanup projects. Additional project coordination is conducted with the Engineering Program Services for traffic calming device installation and roadway improvements in the Capital Improvement Program.

BUDGET OVERVIEW

In FY 2016/17, the Streets and Signals Program will continue to provide tree maintenance as a contractual service. This has been done for the last three years as a cost savings measure. It allows staff to focus on other day-to-day operational responsibilities. In addition, the FY 2016/17 budget reflects the continuation of 0.13 FTE for the project manager position, which the Department is continuing its recruitment efforts to fill.

A new mandate, adopted by the Federal Highway Administration, requires a minimum retro reflectivity level for regulatory and warning street signs in local jurisdictions, effective June 2014. The next phase, regulating street name signs and overhead guide signs, takes effect in January 2018. The department was budgeted \$30,000 in one-time funding for temporary hours, \$10,000 for specialized equipment, and \$10,000 for replacement signs in FY 2015/16 to begin the initial assessment process of existing signs throughout Town and to begin replacements. Approximately \$10,000 of these previously allocated funds have already been used to purchase a specialized tool that can assess a sign's retro reflectivity levels. Of the remaining \$40,000, the FY 2016/17 budget includes \$30,000 for the remaining work which includes a part-time position to conduct field assessment and inventory work and begin replacements associated with this program. This is reflected as the continuation of temporary Maintenance Worker hours in the FY 2016/17 budget and it is offset by savings from the work not being started in 2015/16. Essential to the

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Streets & Signals Program

requirements of the mandate is a plan to assess and inventory existing signage. This work will also provide accurate data for understanding the compliance level and costs associated with full compliance. As an initial estimate, at this fund level, staff expects a seven-year cycle of ongoing sign replacement to satisfy the mandate.

The Town Arborist will continue to manage the Town’s urban forest and will take a more active role in managing the contractual services component of this work. Additionally, the Arborist will perform landscape review for small to medium private development projects. The Arborist also reviews private property tree removal applications and ensures compliance with Town codes and appropriate mitigation.

Downtown trash can removal service will be performed through contractual services. Additionally, overtime costs will be contained by only operating the “Stand-by Program” during November through March, instead of year-round. Street sweeping services will continue in the Town and be carried out by the Parks and Maintenance Workers.

Streets and Signals staff will continue to be responsible for the maintenance and operations of the trash capture devices, which were installed in FY 2012/13 to meet a requirement of the San Francisco Bay Area Storm Water Municipal Regional Permit. This is an ongoing maintenance responsibility for the Town.

The FY 2016/17 budget reflects a slight increase in salaries and benefits attributed to increased PERS, benefit and worker’s compensation rates. Salary increases are not reflected in the proposed budget and labor negotiations with the Town’s unions are pending.

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	136,599	161,235	179,975	186,640	187,972	191,543
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	7,012	1,280	7,679	2,600	6,300	4,000
<i>Other Revenues</i>	-	28,572	-	-	-	-
TOTAL REVENUES	\$ 143,611	\$ 191,087	\$ 187,654	\$ 189,240	\$ 194,272	\$ 195,543
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 909,988	\$ 979,188	\$ 987,520	\$ 1,098,449	\$ 948,327	\$ 1,093,259
<i>Operating Expenditures</i>	498,840	580,171	583,729	590,429	653,089	585,709
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	444,512	457,604	349,198	345,640	345,226	316,956
TOTAL EXPENDITURES	\$ 1,853,340	\$ 2,016,963	\$ 1,920,447	\$ 2,034,518	\$ 1,946,642	\$ 1,995,924

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Streets & Signals Program

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<p align="center"><i>Ongoing Maintenance</i> Ongoing maintenance of the Town’s infrastructure ensures year round functionality for the Town. This work includes roadway repair, storm drain cleaning, street sign replacements, and other routine maintenance activities.</p> <p align="center"><i>Inter-Program Work Projects</i> Program staff will continue to plan and coordinate work projects, such as roadside clean-ups, that use department-wide resources to increase efficiency and address large scale maintenance issues.</p> <p align="center"><i>Partnership with Other Municipalities</i> Staff will continue to pursue opportunities with local agencies that have similar service needs in an effort to reduce program expenditures. Successful ongoing coordinated efforts include graffiti removal, paving operations, and brush removal activities.</p>
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<p align="center"><i>Capital Improvement Program Projects</i> Streets program staff will perform minor pavement repairs in advance of contractor work to enhance efficiency and management of Capital Improvement Program projects.</p>

KEY PROGRAM SERVICES

Street Maintenance/Traffic Signal Program

- Maintains traffic signs and street signs along public streets
- Maintains visibility of pavement markings, including crosswalks, red curbs, and roadway striping
- Maintains 30 signalized intersections and 1,580 streetlights in the public right-of-way
- Maintains downtown tree lights along North Santa Cruz Avenue and Main Street
- Installs LED Streetlights

Tree Maintenance

- Oversees the tree trimming contract
- Manages private tree removal application process and implementation of mitigation measures

Street Maintenance/Pavement

- Maintains and repairs over 106 miles of public streets and 22 parking lots
- Maintains storm drain basins, ditches, and culverts

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Streets & Signals Program

KEY PROGRAM SERVICES

Sidewalk Maintenance Program

- Coordinates concrete sidewalk, curb, and gutter replacement program with CIP

Sidewalk Maintenance Program

- Coordinates concrete sidewalk, curb, and gutter replacement program with CIP
- Maintains the cleanliness of sidewalks, benches, and waste receptacles in the business districts using pressure washing equipment

Special Events

- Provides support services to Town-sponsored events
- Installs banners and flags throughout town at various times during the year to celebrate national and local events, such as Flag Day, the 4th of July, Memorial Day, and Veteran's Day

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Streets & Signals Program

STREETS & SIGNALS PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Parks & Public Works Director	0.20	0.20	0.20	0.20	0.20
Asst PPW Dir/Town Engineer	-	-	-	-	-
Superintendent	0.70	0.40	0.40	0.40	0.40
CIP Project Coordinator	-	-	-	0.13	0.13
PPW Supervisor	-	-	-	-	-
Administrative Analyst	0.25	0.15	0.15	0.15	0.15
Executive Assistant	0.25	0.25	0.25	0.25	0.25
Administrative Specialist	-	-	-	-	-
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
Administrative Secretary	-	-	-	-	-
Town Arborist	1.00	1.00	1.00	1.00	1.00
Lead Parks & Maint Worker	1.00	1.00	1.00	1.00	1.00
Sweeper Operator	-	0.75	0.75	-	-
Parks & Maint Worker	4.00	4.00	4.00	4.75	4.75
TOTAL PROGRAM FTEs	7.70	8.05	8.05	8.18	8.18

<i>Temporary Staff Hours</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Maintenance Worker	-	-	-	741	488
Maintenance Assistant	200	200	1,062	-	-
TOTAL ANNUAL HOURS	200	200	1,062	741	488

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Streets & Signals Program

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>To ensure streetlights and traffic signals are working in effective operating order.</i>					
a. Percentage of streetlight malfunctions repaired within 5 days of notification:	100%	100%	100%	100%	100%
b. Percentage of traffic signals meeting visibility and operational state guidelines:	100%	100%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
2. <i>To provide safe and functional roadway systems throughout Town.</i>					
a. Percentage of traffic signal malfunctions repaired within three hours of notification:	100%	100%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
b. Percentage of stop signs repaired and replaced within 24 hours of notification:	95%	95%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
c. Pavement Condition Index (PCI):	71	72	67	66	67

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of Town street lights:	1977	1980	1980	1980	1980
2. Number of PG&E street lights monitored by Town staff for functionality:	397	397	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
3. Number of street light malfunctions reported:**	<i>Data Not Available</i>	<i>Data Not Available</i>	136	195	25
4. Annual number of Town street lights repaired:	150	150	151	195	25
5. Number of signalized intersections maintained:	28	29	30	30	30
6. Miles of street maintained:	106	106	147	147	147
7. Number of traffic signs repaired/replaced:	431	456	568	485	500
8. Total number of traffic related work orders received and completed:	220	242	238	170	221
9. Total number of tree-related maintenance requests received, requiring inspection by staff:	153	139	198	211	190
10. Total number of staff hours to conduct tree inspections and/or pruning, including tree removal permit inspections	282	229	357	450	450
11. Number of public trees pruned or maintained at industry standard:**	<i>Data Not Available</i>	<i>Data Not Available</i>	304	360	330
12. Square feet of sidewalks removed and replaced:**	<i>Data Not Available</i>	<i>Data Not Available</i>	7,450	3,900	8,000
13. Linear feet of bike lanes:**	<i>Data Not Available</i>	<i>Data Not Available</i>	82,220	82,220	82,220

** *New measure effective FY 2015/16, historical data provided when available.*

Parks & Public Works Department

PROPERTY DAMAGE PROGRAM 5405

PROGRAM PURPOSE

The Property Damage Program is an operating program designed to monitor financial activity related the damage of Town property and public infrastructure, such as sidewalks, streets, Town vehicles, parks, and other public facilities. In particular, this program tracks revenue/reimbursements received by applicable parties and expenses incurred as the result of damage to Town property.

BUDGET OVERVIEW

The FY 2016/17 budget reflects a net zero impact to the General Fund budget, as it is difficult to anticipate potential damage to Town property. A placeholder of \$25,000 in expenditures was budgeted; budget adjustments, if necessary, will be brought forward for Council consideration during the mid-year budget review process. Due to the timing of the receipt of reimbursements, prior year revenue actuals are initially higher than expenditures. As this program includes no staff activity, it does not have Key Projects or Performance Measures.

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Property Damage

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	98,615	52,244	24,029	-	17,452	-
TOTAL REVENUES	\$ 98,615	\$ 52,244	\$ 24,029	\$ -	\$ 17,452	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	73,199	10,442	17,726	25,000	55,138	25,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 73,199	\$ 10,442	\$ 17,726	\$ 25,000	\$ 55,138	\$ 25,000

Parks & Public Works Department

PASS-THROUGH ACCOUNTS PROGRAM 5999

PROGRAM PURPOSE

The Pass-Through Accounts Program provides an accounting structure to separate ongoing Parks and Public Works program activities from applicant funding utilized for external engineering services consultants, such as traffic study engineering, subdivision map checking, and geotechnical reviews. Fees for these external development services are paid for in advance by the applicant, with the funds then applied to a purchase order. All invoices from the consultants are subsequently paid out of the applicant's account until they zero out. Any remaining balance is returned to the applicant. Accounting for these activities in a separate accounting structure allows the true cost of operations to remain intact within a program, eliminating unrelated funding fluctuations from year to year. This pass-through approach is also used in the Community Development Department for similar projects.

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends and known departmental operations. At fiscal year-end, actuals may differ substantially from original budgeted numbers as the quantity and size of engineering fees within the community in any given year is not known or determinable in advance. This budget reflects a reasonable estimate only. As this program includes no staff activity, it does not have Key Projects or Performance Measures.

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Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	232,755	178,092	125,195	165,000	383,974	165,000
TOTAL REVENUES	\$ 232,755	\$ 178,092	\$ 125,195	\$ 165,000	\$ 383,974	\$ 165,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Pass Thru Account</i>	232,755	178,092	125,195	165,000	383,974	165,000
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 232,755	\$ 178,092	\$ 125,195	\$ 165,000	\$ 383,974	\$ 165,000

Parks & Public Works Department

EQUIPMENT REPLACEMENT FUND FUND 631

PROGRAM PURPOSE

The Equipment Replacement Program provides funding for the replacement of Town vehicles, equipment, and information technology with a value greater than \$10,000. The initial capital costs associated with an asset are charged to the program budget where the asset exists. The program having custody and utilizing the asset pays the replacement cost amortized over the life of the asset through internal service charges. These internal service charges accumulate the needed funding to replace the Town's vehicle and equipment assets at the end of their useful lives. The result of this funding structure is a smoothing of operating expenditures and a more accurate reflection of the actual cost of operations.

Town vehicles and equipment purchased and maintained by a separate Vehicle Maintenance Program. Replacement is based on the vehicle meeting predetermined age and/or mileage criteria as set forth in the Equipment Replacement Policy. Vehicle Maintenance personnel evaluate vehicles scheduled for replacement before a final determination is made.

BUDGET OVERVIEW

This program's budget includes funding for replacement vehicles and equipment. Program expenditures change significantly each year due to the timing of major purchases of equipment. A combination of deferred replacement, upgrades, replacements, and the refurbishment of vehicles and equipment is proposed, based on the condition of each vehicle or piece of equipment and its cost effectiveness. The FY 2016/17 replacement schedule identifies five vehicles for replacement as determined by the Town's Equipment Replacement Policy. The vehicles scheduled for replacement are in the Police Department fleet.

Although the costs to replace police vehicles were expected to increase because Ford Motor Company has discontinued production of the current Crown Victoria police model, staff has procured and outfitted Ford Explorers with no additional costs.

Program staff will continue to evaluate the current fleet inventory and evaluate each vehicle's replacement schedule along with the Department's needs and the Equipment Maintenance and Replacement Policy. Vehicles removed from the replacement schedule will not be replaced once they are

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Equipment Replacement Fund

no longer operational. In the long term, this will reduce the size of the Town vehicle fleet and reduce the amount of money held in the fund balance.

In FY 2013/14, the Town entered into an equipment cost sharing agreement with the cities of Campbell and Cupertino. The purpose of this agreement is to help generate revenue for the Town by loaning out the use of the sewer vehicle truck when Town staff does not need it. The revenues collected from this agreement are deposited back into the Equipment Replacement Fund for this specific asset. Over time, this will help offset replacement costs for the Town when that vehicle needs to be replaced.

Staff will also explore replacement costs versus rental of equipment to reduce ongoing program operation expenditures. Assessments between internal and external diagnostic and repair facility costs will be conducted to determine the most cost-effective approach. As this program includes minimal staff activity, it does not have Key Projects or Performance Measures. In FY 2016/17, staff has programmed the replacement of the Town's fuel system at an estimated cost of \$75,000.

In FY 2015/16, Council approved the establishment of an Almond Grove Reserve. A transfer out of the Equipment Replacement Fund of \$1.5 million has been made to fund a portion of the CIP project. Future budget years anticipate increased contribution to the Equipment Replacement Fund through internal service charges to ensure adequate resources for future Town equipment needs.

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Equipment Replacement Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated - Gas Tax Assets</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Designated - Non-Point Assets</i>	207,831	207,831	207,831	207,831	207,831	207,831
<i>Designated - General Fund Assets</i>	2,925,569	3,052,701	3,221,813	3,467,198	3,467,198	1,651,394
Total Beginning Fund Balance	3,133,400	3,260,532	3,429,644	3,675,029	3,675,029	1,859,225
Revenues						
<i>Service Charge</i>	439,532	473,929	369,953	490,826	490,826	381,322
<i>Interest</i>	-	-	-	-	-	-
<i>Other Revenues</i>	89,243	33,050	134,999	-	10,267	-
Total Revenues	528,775	506,979	504,952	490,826	501,093	381,322
Transfers In						
<i>Transfer from Capital Projects</i>	-	-	-	-	-	-
<i>Transfer from General Fund</i>	-	-	15,000	-	-	-
<i>Transfer from MIS</i>	-	-	16,066	-	-	-
Total Transfers In	-	-	31,066	-	-	-
Total Revenues & Transfers In	528,775	506,979	536,018	490,826	501,093	381,322
TOTAL SOURCE OF FUNDS	\$ 3,662,175	\$ 3,767,511	\$ 3,965,662	\$ 4,165,855	\$ 4,176,122	\$ 2,240,547
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 9,411	\$ 7,245	\$ 6,932	\$ 10,646	\$ 8,732	\$ 10,804
<i>Operating Expenditures</i>	52,530	163,820	117,673	276,000	277,150	238,200
<i>Fixed Assets</i>	339,702	166,786	166,028	452,575	542,328	87,365
<i>Internal Service Charges</i>	-	16	-	-	-	-
Total Expenditures	401,643	337,867	290,633	739,221	828,210	336,369
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	1,488,687	-
<i>Transfer to Capital Projects</i>	-	-	-	-	-	-
<i>Transfer to Office Stores</i>	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	1,488,687	-
Total Expenditures & Transfers Out	401,643	337,867	290,633	739,221	2,316,897	336,369
Ending Fund Balance						
<i>Designated - Gas Tax Assets</i>	-	-	-	-	-	-
<i>Designated - Non-Point Assets</i>	207,831	207,831	207,831	207,831	207,831	207,831
<i>Designated - General Fund Assets</i>	3,052,701	3,221,813	3,467,198	3,218,803	1,651,394	1,696,347
Total Ending Fund Balance	3,260,532	3,429,644	3,675,029	3,426,634	1,859,225	1,904,178
TOTAL USE OF FUNDS	\$ 3,662,175	\$ 3,767,511	\$ 3,965,662	\$ 4,165,855	\$ 4,176,122	\$ 2,240,547

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Equipment Replacement Fund
FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<p style="text-align: center;"><i>Fuel System Enhancements</i></p> <p>Staff will replace the existing fuel system to a new modern system. The new technology system will automatically track and transmit vehicle usage data, which will ensure data integrity and eliminate the need to input data manually.</p>

KEY PROGRAM SERVICES

- Assesses vehicles and equipment for proper replacement timing and for fuel efficiency and functionality
- Performs cost effectiveness studies for asset cost and replacements
- Accumulates appropriate internal service charges for asset replacement funding
- Coordinates with Town Departments for the smooth placement into service of new vehicles and equipment

EQUIPMENT REPLACEMENT PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Account Technician	0.10	0.10	0.10	0.10	0.10
Total Equipment Replacement FTEs	0.10	0.10	0.10	0.10	0.10

Parks & Public Works Department

VEHICLE MAINTENANCE PROGRAM FUND 632

PROGRAM PURPOSE

The Vehicle Maintenance Program maintains the Town's vehicles and equipment to ensure each piece is safe and functional. Program staff provides preventive maintenance and repair for the Town's fleet and light to heavy duty construction equipment. The total number of vehicles and light and heavy equipment maintained by the Town is 150. A combination of in-house personnel and outside contractors provide maintenance and repair services for the Town's vehicles and equipment.

BUDGET OVERVIEW

This program continues to evaluate vehicle maintenance costs and repairs to determine cost saving strategies. This program will continue to evaluate the purchase of hybrid and alternative fuel vehicles, as the budget permits, to reduce fuel consumption over the short and long terms. In FY 2013/14, the Town added five electric vehicles to its fleet through a lease agreement from Mitsubishi Motors. Staff evaluated the usage of these vehicles, and will renew a lease agreement for four of the electric vehicles. In FY 2014/15, at Council's direction, the Town built four new electrical vehicle charging stations to help fuel these vehicles, and also provide additional charging stations for public use.

Over the last fiscal year, this program has shifted to performing more in-house vehicle maintenance services with the assistance of temporary personnel, thereby reducing the amount of outside contractual work. While this is a cheaper alternative overall, staff recommends the adjustment of funds to the auto parts line item to align the budget with actual costs, which reflects this shift in service delivery. The program will continue to provide service through a combination of delivery methods to minimize costs to the Town.

Fuel prices have been low this fiscal year, although costs can vary significantly, making forecasting fuel prices for the fiscal year difficult. Due to market variations, cost projections remain conservative; however, any fuel prices over and above the established budget would be brought forth in the mid-year budget report.

In FY 2014/15 a transfer of \$500,000 was made to the ABAG Self Insurance Fund to restore funding levels that were less than recommended.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Vehicle Maintenance Program

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	438,817	518,902	657,968	739,972	739,972	778,964
Total Beginning Fund Balance	438,817	518,902	657,968	739,972	739,972	778,964
Revenues						
<i>Service Charge</i>	537,448	528,600	569,300	571,670	571,670	573,865
<i>Interest</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	287	703	-	-	-
Total Revenues	<u>537,448</u>	<u>528,887</u>	<u>570,003</u>	<u>571,670</u>	<u>571,670</u>	<u>573,865</u>
TOTAL SOURCE OF FUNDS	<u>\$ 976,265</u>	<u>\$ 1,047,789</u>	<u>\$ 1,227,971</u>	<u>\$ 1,311,642</u>	<u>\$ 1,311,642</u>	<u>\$ 1,352,829</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 189,157	\$ 148,657	\$ 188,580	\$ 195,015	\$ 225,519	\$ 197,211
<i>Operating Expenditures</i>	268,206	240,408	299,419	376,655	307,159	376,655
<i>Fixed Assets</i>	-	544	-	-	-	-
<i>Internal Service Charges</i>	-	212	-	-	-	-
Total Expenditures	<u>457,363</u>	<u>389,821</u>	<u>487,999</u>	<u>571,670</u>	<u>532,678</u>	<u>573,866</u>
Transfers Out						
<i>Transfer to ABAG Liability</i>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total Transfers Out	-	-	<u>500,000</u>	-	-	-
Total Expenditures & Transfers Out	<u>457,363</u>	<u>389,821</u>	<u>987,999</u>	<u>571,670</u>	<u>532,678</u>	<u>\$ 573,866</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	518,902	657,968	739,972	739,972	778,964	778,963
Total Ending Fund Balance	<u>518,902</u>	<u>657,968</u>	<u>739,972</u>	<u>739,972</u>	<u>778,964</u>	<u>778,963</u>
TOTAL USE OF FUNDS	<u>\$ 976,265</u>	<u>\$ 1,047,789</u>	<u>\$ 1,727,971</u>	<u>\$ 1,311,642</u>	<u>\$ 1,311,642</u>	<u>\$ 1,352,829</u>

∞ PARKS & PUBLIC WORKS DEPARTMENT ∞
Vehicle Maintenance Program
FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community</p>	<p style="text-align: center;"><i>Alternate Fuel Vehicles</i></p> <p>The program will continue to pursue alternate fuel vehicles as the replacement schedule, Town budget, and functionality requirements allow. The Town has added four electric vehicles to its fleet through an extended lease program, which has reduced fuel consumption and saved in fuel efficiency costs overall.</p>
	<p style="text-align: center;"><i>Alternative Fuel Station</i></p> <p>The program provides Compressed Natural Gas (CNG) for the Town’s fleet and the installation of four additional electric vehicle charging stations will serve both the Town’s fleet and the public.</p>
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<p style="text-align: center;"><i>Repair Schedules</i></p> <p>Staff will continue to actively manage maintenance schedules to maximize vehicle and equipment life cycles. Ongoing efforts at selective in-sourcing and out-sourcing of work ensure the program provides quality and cost efficient service.</p>
	<p style="text-align: center;"><i>Fleet Management</i></p> <p>The program’s asset management system tracks a vehicle’s total repair, maintenance schedule, and fuel costs. This system provides reliable quantitative information to assist with replacement decisions and conduct operational efficiencies. Staff will continue to analyze fleet usage and repair cost information and adjust the fleet size as appropriate.</p>
	<p style="text-align: center;"><i>Department Joint Projects</i></p> <p>Staff will continue to participate in Department joint projects on an as needed basis, which provides additional departmental flexibility for major projects. Winter storms require action Department wide with all program staff participating.</p>

KEY PROGRAM SERVICES

- Provides preventive maintenance and repairs for all Town-owned vehicles and equipment
- Maintains the Town’s fueling system infrastructure for CNG, gasoline, and diesel fuel

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Vehicle Maintenance Program

VEHICLE MAINTENANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Superintendent	0.30	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Administrative Secretary	-	-	-	-	-
Office Assistant	-	-	-	0.20	0.20
Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Total Vehicle Maint. FTEs	1.50	1.40	1.40	1.60	1.60

Temporary Staff Hours

Office Clerk	350	-	-	-	-
Office Assistant	-	350	350	-	-
Maintenance Assistant	-	-	646	-	-
TOTAL ANNUAL HOURS	350	350	996	-	-

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. To provide safe and functional vehicles and equipment.					
a. Percentage of fleet in compliance with maintenance schedule:	100%	100%	100%	100%	100%
b. Cost per mile, by class of equipment (<i>Life, cost/replacement cost=annual cost per mile</i>)					
Police:	\$0.73	\$0.44	\$0.44	\$0.52	\$0.52
General Fleet - light:	\$1.86	\$1.69	\$1.50	\$1.00	\$1.43
General Fleet - heavy:	\$5.83	\$2.32	\$1.90	\$2.00	\$2.44
c. Percentage of fleet that is alternate fuel vehicles:*	Data Not Available	Data Not Available	24%	24%	24%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of police vehicles maintained:	47	47	49	50	49
2. Number of heavy-duty vehicles maintained:	4	4	4	4	4
3. Number of light-duty (non-police) vehicles maintained:	36	37	38	38	38
4. Pieces of equipment maintained (light and heavy duty):	47	47	45	45	47
5. Hybrid vehicles:	7	7	7	7	7
6. Electric vehicles:	Data Not Available	5	5	5	5

* New measure effective FY 2015/16, historical data provided when available.

Parks & Public Works Department

FACILITIES MAINTENANCE PROGRAM FUND 633

PROGRAM PURPOSE

The Facilities Maintenance Program provides services to ensure Town facilities are safe and functional for public and employee use. Maintenance services include custodial services, elevator maintenance, cell phone services, heating and ventilation air systems, building improvements, facility security, and lighting systems. Facilities Program staff also plan, schedule, and manage small and large building facility projects such as building remodeling, public access infrastructure improvements, recarpeting, work space reconfigurations, roof repairs, heating and air conditioning system improvements, electrical services, and all other aspects required to keep the Town's facilities well-functioning and safe.

BUDGET OVERVIEW

Revenues for this fund are obtained through assessment chargebacks to Town Departments, based upon a percentage of square footage assigned to each Department. The Facilities Maintenance Program pays for all operating expenditures, including utilities, repairs, and maintenance and the Departments in turn fund the program's expenditures through these chargebacks.

In FY 2016/17, this program budget reflects an increase in expenditures attributed to additional services in the Civic Center basement and restroom, the temporary office trailer at the Corporation Yard, Library porter service hours, and the Police Department sally port powerwash. An increase of \$14,000 is also recommended for higher laundry service costs due to the frequency that the Town mechanics use the service.

Additionally this fiscal year, program staff will continue to assess energy efficiency measures and upgrades in Town-owned facilities. In collaboration with staff from the Environmental Services Program, Facilities Maintenance staff will replace outdated fixtures and appliances with energy efficient upgrades saving the Town energy costs over the long term.

This program will continue the cost-saving strategy by limiting the use of program staff overtime. The decrease in overtime involves the reduction of the after-hours "Stand-by Program." Stand-by will be available during the months of November through March, instead of year-round.

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Facilities Maintenance Program

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	1,020,686	1,255,710	1,319,866	981,784	484,032	273,810
Total Beginning Fund Balance	1,020,686	1,255,710	1,319,866	981,784	484,032	273,810
Revenues						
<i>Other Taxes</i>	53,755	116,020	135,959	40,000	40,000	40,000
<i>Service Charge</i>	991,682	1,007,014	974,404	1,019,164	1,019,164	1,124,537
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	194,901	196,989	227,270	206,054	212,054	217,338
Total Revenues	1,240,338	1,320,023	1,337,633	1,265,218	1,271,218	1,381,875
Transfers In						
<i>Transfer from General Fund</i>	-	-	-	-	-	-
Total Transfers In	-	-	-	-	-	-
Total Revenues & Transfers In	1,240,338	1,320,023	1,337,633	1,265,218	1,271,218	1,381,875
TOTAL SOURCE OF FUNDS	\$ 2,261,024	\$ 2,575,733	\$ 2,657,499	\$ 2,247,002	\$ 1,755,250	\$ 1,655,685
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 206,500	\$ 214,868	\$ 333,146	\$ 344,621	\$ 355,949	\$ 351,180
<i>Operating Expenditures</i>	792,956	864,097	915,673	956,657	925,491	1,030,695
<i>Fixed Assets</i>	-	7,658	-	30,000	-	-
<i>Internal Service Charges</i>	38	288	-	-	-	-
Total Expenditures	999,494	1,086,911	1,248,819	1,331,278	1,281,440	1,381,875
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	-
<i>Transfer to Capital Projects</i>	5,820	168,956	924,648	200,000	200,000	-
<i>Transfer to Office Stores</i>	-	-	-	-	-	-
Total Transfers Out	5,820	168,956	924,648	200,000	200,000	-
Total Expenditures & Transfers Out	1,005,314	1,255,867	2,173,467	1,531,278	1,481,440	1,381,875
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	1,255,710	1,319,866	484,032	715,724	273,810	273,810
Total Ending Fund Balance	1,255,710	1,319,866	484,032	715,724	273,810	273,810
TOTAL USE OF FUNDS	\$ 2,261,024	\$ 2,575,733	\$ 2,657,499	\$ 2,247,002	\$ 1,755,250	\$ 1,655,685

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Facilities Maintenance Program

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p>Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<p align="center"><i>Oversight of Capital Improvement Projects</i></p>
	<p>Program staff will assist in the oversight of all facility improvement projects planned during FY 2015/16, including numerous building improvement projects at the Civic Center and other Town facilities.</p>
	<p align="center"><i>Former Library Building Roof Improvements</i></p>
	<p>Program staff will complete a re-roofing project above the museum wing of the Civic Center. During this project, lighting control and efficiencies will be addressed for the plaza level of the museum space.</p>
	<p align="center"><i>HVAC Controls Project</i></p>
<p>Program staff will complete a project to upgrade and centralize the HVAC building management system at the Civic Center. The existing system is part of the original building's infrastructure.</p>	
<p align="center"><i>Energy Efficiency Upgrades – Townwide</i></p>	
<p>Program staff will complete various energy efficiency improvements in Town-owned facilities, resulting in cost savings over the long term. Many of the existing fixtures and equipment throughout Town buildings are functional, yet outdated, and are not the most energy efficient options at the current time. A sample of improvements will include low flow water fixtures, light motion sensors, and energy efficient equipment.</p>	
<p align="center"><i>Electric Vehicle Charging Stations</i></p>	
<p>Staff will monitor and manage the eight electrical vehicle charging stations in Town.</p>	

KEY PROGRAM SERVICES

- Administers custodial, telephone, heating, ventilating, and air conditioning system maintenance agreements
- Manages preventive maintenance contracts for elevator, fire, and building alarms
- Administers facilities capital improvement contracts
- Administers repairs and improvements to The New Museum of Los Gatos and the Friends of the Library as well as the vacant buildings on Tait and at Forbes Mill
- Manages interdepartmental service requests
- Manages lighting for public parking garages and public parking lots
- Maintains downtown tree lights along North Santa Cruz Avenue and Main Street

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Facilities Maintenance Program

FACILITIES MAINTENANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Superintendent	0.40	-	-	-	-
Facilities & Environmental Services Mgr	-	0.50	0.50	0.50	0.50
Lead Parks & Maint Worker	1.00	1.00	1.00	1.00	1.00
Parks & Maint Worker	1.00	1.00	1.00	1.00	1.00
Total Building Maint. FTEs	2.40	2.50	2.50	2.50	2.50

Temporary Staff Hours

	2012/13	2013/14	2014/15	2015/16	2016/17
	Funded	Funded	Funded	Funded	Funded
Maintenance Assistant	628	628	628	628	628
TOTAL ANNUAL HOURS	628	628	628	628	628

Performance Objectives and Measures	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Estimated	Budget
1. <i>To ensure Town facilities are safe and functional for public and employee use.</i>					
a. Percentage of high priority (safety or service interruption) requests completed within 3 days:	80%	92%	90%	90%	90%
b. Percentage of facilities requests completed within 14 days:	84%	92%	93%	85%	90%

Activity and Workload Highlights	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Estimated	Budget
1. Total square footage of facilities maintained:	155,089	155,089	115,642	115,642	115,642
2. Total square footage of facilities maintained per FTE:*	<i>Data Not Available</i>	<i>Data Not Available</i>	46,257	46,257	46,257
3. Cost per square foot:*	<i>Data Not Available</i>	<i>Data Not Available</i>	2.9	3.0	3.0
4. Total number of facility service requests received and completed:	60	78	199	225	175
5. Total number of facility repairs requests received and completed:	102	138	91	90	105

* New measure effective FY 2015/16, historical data provided when available.

Parks & Public Works Department

NON-POINT SOURCE PROGRAM FUND 222

PROGRAM PURPOSE

The principal objective of the Non-Point Source Program is to keep debris and pollution from entering the Town's storm drain system, which drains directly into local creeks and ultimately the San Francisco Bay. This objective is accomplished by providing street sweeping services, maintaining trash capture devices inside storm drains, and inspecting private development projects to ensure compliance with storm water requirements. To meet the National Pollutant Discharge Elimination System (NPDES) Permit requirements, Engineering Development Program staff, in coordination with Community Development Department staff, will continue to review the regulations to evaluate the staff and budget impacts associated with implementation of this permit.

BUDGET OVERVIEW

The West Valley Sanitation District receives funding collected through the County of Santa Clara property tax rolls for non-point source functions. These receipts are then distributed to three local agencies that support this function: to the Town for operating expenditures incurred through this program's activities; to the West Valley Clean Water Program (WVCWP); and to the West Valley Sanitation District (WVSD) to reimburse the District for the NPDES permit fee, the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP), and WVSD annual storm drain maintenance work. These programs perform various functions required under the Federal Clean Water Act, Environmental Protection Agency regulations, and respective NPDES permits. The West Valley cities of Saratoga, Monte Sereno, Campbell, and Los Gatos are participants in the WVCWP, which represents these cities' at the County and regional level on policy permit issues. Additionally, the WVCWP manages permit and fee administration, collection of revenue through tax assessments and data aggregation and reporting for the West Valley cities. Each year, the Town and the three other municipalities cooperatively prepare an outline of the annual work plan and the associated budget for approval prior to the establishment of the annual user fees, and prior to the WVSD transmitting those fees to the County for collection on the property tax roll.

The NPDES permit which regulates each of these programs is issued by the San Francisco Regional Water Quality Control Board (RWQCB). An initial permit went into effect in 1990s. A next generation of the NPDES storm water permit, called the Municipal Regional Storm water Permit (MRP), was

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Non-Point Source Program

adopted by the California Regional Water Quality Control Board in October 2009, for an approximate five year cycle. The RWQCB is expected to issue a new permit later this calendar year with a tentatively scheduled effective date of winter 2016. The new permit is anticipated to have more stringent regulations in certain sections of the permit – municipal operations, new development and redevelopment, and trash load reduction - which will require Town staff to have increasingly greater responsibilities over the long term.

As a result of these new proposed permit regulations, staff will be required to perform more construction inspections on new development and redevelopment projects to ensure permit requirements, such as Low Impact Development (LID) features, are met. Additionally, requirements to meet trash load reduction impacts to creeks will be increased from 40% by 2014, 70% by 2017, and 100% by 2022. Each of these items has associated costs and workloads and as the requirements increase, incremental gains become more difficult and more expensive, with no direct cost recovery option. Staff from the Parks and Public Works Department continues to implement requirements within the Long Term Trash Plan, as part of the NPDES permit requirements.

The FY 2016/17 budget reflects a one-time allocation of \$20,000 for temporary hours, shows a decrease from the FY 2015/16 allocation of \$50,000, to fulfill storm water debris and cleaning requirements associated with the NPDES permit. This reduced funding level will present operational challenges for staff to fulfill these storm water debris and cleaning requirements. Ongoing regular maintenance of the Town's storm drain system is regulated through this permit and compliance requirements have increased.

The Town's NPDES program will continue to conduct monthly sweeping of streets and parking lots; clear storm drains, ditches, and culverts; and dispose of collected material in a safe manner. The frequency of street sweeping in residential and commercial areas may be increased as a result of increased permit regulations in the long term, budget permitting. Staff is currently evaluating costs and strategies to implement these additional regulations. The Town's NPDES program activities also include volunteer groups that regularly pick up debris along the Los Gatos Creek Trail. Town staff track and report the amount of debris collected by all these activities to WVCWP.

The Town's Non-Point Source Program will experience a reduction in service levels in FY 2016/17; however, there is an increase in program expenditures, salaries and benefits attributed to PERS, benefits, and worker's compensation rates, and additional funding of \$5,680 for higher Cartegraph software costs, which is the Department's asset management and workload tracking system. The FY 2016/17 budget reflects a decrease in one-time temporary hours to address previously discussed state unfunded mandates for storm drain water regulations. The cost of this program currently exceeds available annual revenues and the Town is offsetting these costs by using the program's fund balance and a transfer from the General Fund to pay for these expenditures. In FY 2016/17 staff intends to use the same funding strategy to address the negative fund balance, and will request a budget adjustment when FY 2015/16 year-end savings are identified.

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Non-Point Source Program

The Town, with the assistance from WVCWP, is currently pursuing an analysis of the collections to ensure fees are levied at the appropriate level. This effort may increase the program revenue once complete later this year. Funding increases through basic fee increases could trigger requirements of Proposition 218, specifically requiring voter approval, so it could be more difficult to implement. Similar to the area of inspection, staff continues to look for alternative funding solutions for this portion of the program that will move it back to a full cost recovery status. Staff will bring additional information to Council as the new permit becomes finalized and projected expenditure increases become clear.

STATEMENT OF SOURCE AND USE OF FUNDS

	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	76,534	120,100	125,935	142,943	142,943	89,692
Total Beginning Fund Balance	<u>76,534</u>	<u>120,100</u>	<u>125,935</u>	<u>142,943</u>	<u>142,943</u>	<u>89,692</u>
Revenues						
<i>Licenses and Permits</i>	-	-	-	30,000	30,000	30,780
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charge</i>	-	-	-	-	-	-
<i>Other Revenues</i>	403,294	328,648	328,868	336,684	336,684	336,684
Total Revenues	<u>403,294</u>	<u>328,648</u>	<u>328,868</u>	<u>366,684</u>	<u>366,684</u>	<u>367,464</u>
Transfers In						
<i>Transfer from General Fund</i>	-	-	100,000	50,000	50,000	-
Total Transfers In	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
Total Revenues & Transfers In	<u>403,294</u>	<u>328,648</u>	<u>428,868</u>	<u>416,684</u>	<u>416,684</u>	<u>367,464</u>
TOTAL SOURCE OF FUNDS	<u>\$ 479,828</u>	<u>\$ 448,748</u>	<u>\$ 554,803</u>	<u>\$ 559,627</u>	<u>\$ 559,627</u>	<u>\$ 457,156</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 93,101	\$ 65,163	\$ 108,556	\$ 178,340	\$ 109,161	\$ 154,256
<i>Operating Expenditures</i>	261,211	254,511	298,437	311,806	355,149	371,471
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	5,416	3,139	4,867	8,907	5,625	8,208
Total Expenditures	<u>359,728</u>	<u>322,813</u>	<u>411,860</u>	<u>499,053</u>	<u>469,935</u>	<u>533,935</u>
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	-
Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures & Transfers Out	<u>359,728</u>	<u>322,813</u>	<u>411,860</u>	<u>499,053</u>	<u>469,935</u>	<u>533,935</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	120,100	125,935	142,943	60,574	89,692	(76,779)
Total Ending Fund Balance	<u>120,100</u>	<u>125,935</u>	<u>142,943</u>	<u>60,574</u>	<u>89,692</u>	<u>(76,779)</u>
TOTAL USE OF FUNDS	<u>\$ 479,828</u>	<u>\$ 448,748</u>	<u>\$ 554,803</u>	<u>\$ 559,627</u>	<u>\$ 559,627</u>	<u>\$ 457,156</u>

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Non-Point Source Program

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Community Character</i> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p align="center"><i>Expanded Trail Volunteerism</i></p> <p>The program will continue to increase volunteerism to reduce debris from entering the waterways alongside trails and walkways in Los Gatos. In addition, program staff will continue to partner with the West Valley Clean Water Program to raise awareness about storm water and pollution prevention to residents in the community.</p>
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Municipal Regional Permit</i></p> <p>Program staff will continue to take on an increased role in implementing regulations related to the San Francisco Bay Area Storm water Municipal Regional Permit. The new proposed permit will require additional staff involvement in areas such as oversight of new private development stormwater treatment measures, trash load reduction, inspections, and maintenance and operations. Staff will continue to monitor and implement strategies with other Town Departments to ensure permit compliance issues are met.</p>

KEY PROGRAM SERVICES

- Sweeps Town streets and parking lots and steam-cleans business area sidewalks
- Coordinates Integrated Pest Management with Park Services Program to reduce pesticides from entering waterways due to Town pest management activities
- Monitors storm water permit issues and implements strategies in collaboration with other Town departments, to meet permit requirements
- Coordinates education and awareness programs related to storm water issues with partners and volunteers

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Non-Point Source Program

NON-POINT SOURCE PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Sweeper Operator	1.00	0.25	0.25	-	-
Parks & Maint Worker	-	-	-	0.25	0.25
Engineering Inspector	-	0.50	0.50	0.50	0.50
Administrative Analyst	-	0.25	0.25	0.25	0.25
Total Non-Point Source FTEs	1.00	1.00	1.00	1.00	1.00

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Maintenance Worker	-	-	-	1,234	488
TOTAL ANNUAL HOURS	-	-	-	1,234	488

Performance Objectives and Measures	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Estimated	Budget
1. <i>Prevent street debris from entering the storm drain system.</i>					
a. Number of cubic yards of debris removed annually:	2,260	2,391	2,135	2,000	2,200

Activity and Workload Highlights	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Estimated	Budget
1. Number of Los Gatos curb and parking lot miles swept annually:	8,100	6,270	6,000	6,500	6,500
2. Number of volunteers participating in clean-up activities to remove debris from entering creeks:*	200	200	<i>Data Not Available</i>	<i>Data Not Available</i>	<i>Data Not Available</i>
3. Number of stormwater inspections:**	<i>Data Not Available</i>	<i>Data Not Available</i>	<i>Data Not Available</i>	100	100

* *This measure was discontinued during FY 2014/15.*

** *New measure effective FY 2015/16.*



Parks & Public Works Department

ASSESSMENT DISTRICTS FUNDS 231 – 236

ASSESSMENT DISTRICT PURPOSE

In the early 1990s, the Town formed six Landscape and Lighting District Funds with the written consent of all property owners within the boundaries of the districts. There are two Landscape and Lighting Districts, which cover six neighborhood areas. The districts are funded through tax assessments to reimburse the Town for the payment of water and electricity; district improvements and upgrades; and the regular maintenance of trees, landscaping, trails, irrigation systems, and lighting. There are six program funds that have been established to maintain these neighborhood areas.

The Landscape and Lighting Districts are exempt from Proposition 218 requirements requiring a 2/3 majority approval, unless the assessments are increased. Section 5 of Proposition 218 provides that the measure does not apply to assessments existing on November 1996 if the assessments were “imposed pursuant to a petition signed by the persons owning all of the parcels subject to the assessment at the time the assessment was initially imposed.” As long as the assessments were imposed by request or with the consent of all the property owners, the Town Attorney is of the opinion that this provision has been met, even without a formal petition. Consequently, the Town is not required to conduct an election of the property owners unless the assessment is increased. The fund balances for each of the assessment districts has proven to be adequate to fund routine maintenance needs; however, in previous years when maintenance requirements for large repairs have arisen, the Town has been required to step in to offset these one-time costs. The table on the next page provides an overview of the annual assessments.

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Landscape & Lighting Districts

Fiscal Year 2016/17
Annual Special District Assessments

Fund #	Assessment Districts	Number of Parcels	Parcel Assessment	Total Assessment	Rate in effect prior to Prop 218
231	Blackwell Drive	5	\$ 632	\$ 3,160	Yes
232	Kennedy Meadows	15	685	\$ 10,275	Yes
233	Gemini Court	18	230	4,140	Yes
234	Santa Rosa	15	300	4,500	Yes
235	Vasona Heights	33	295	9,735	Yes
236	Hillbrook	34	50	5,950	Yes
Total Landscape & Lighting Assessment:				\$ 37,760	

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	129,923	149,853	169,266	180,216	180,216	183,622
Total Beginning Fund Balance	129,923	149,853	169,266	180,216	180,216	183,622
REVENUES						
<i>Property Tax Assessments</i>	41,238	38,143	37,723	27,485	27,485	37,775
<i>Interest</i>	772	3,222	(839)	914	1,091	641
<i>Other Revenues</i>	15	36	17	-	-	-
Total Revenues	42,025	41,401	36,901	28,399	28,576	38,416
TOTAL SOURCE OF FUNDS	\$ 171,948	\$ 191,254	\$ 206,167	\$ 208,615	\$ 208,792	\$ 222,038
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	17,175	17,068	21,031	17,891	20,250	22,050
TOTAL EXPENDITURES	\$ 17,175	\$ 17,068	\$ 21,031	\$ 17,891	\$ 20,250	\$ 22,050
Transfers Out						
<i>Transfer to General Fund</i>	4,920	4,920	4,920	4,920	4,920	4,920
Total Transfers Out	4,920	4,920	4,920	4,920	4,920	4,920
Total Expenditures & Transfers Out	22,095	21,988	25,951	22,811	25,170	26,970
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	149,853	169,266	180,216	185,804	183,622	195,068
Total Ending Fund Balance	149,853	169,266	180,216	185,804	183,622	195,068
TOTAL USE OF FUNDS	\$ 171,948	\$ 191,254	\$ 206,167	\$ 208,615	\$ 208,792	\$ 222,038

Parks & Public Works Department

BLACKWELL DRIVE ASSESSMENT DISTRICT FUND 231

FUND PURPOSE

This assessment district incorporates five homes and a median island along Blackwell Drive at National Avenue constructed as part of Tract 8306, Blackwell Development. Assessments to maintain the landscaping and irrigation in the median island and for street light maintenance on National Avenue remain constant for the five parcels at \$632 each annually.

The median island landscaping and irrigation are maintained by contract. The street trees and lighting are also part of the district. The contractor clears trash and weeds from the median island biweekly. Landscaping plants and irrigation are replaced and repaired as necessary.

BUDGET OVERVIEW

During FY 2016/17, maintenance expenditures are anticipated to remain constant. A portion of the fund balance surplus will be recommended for use for improvements such as drought tolerant plants, pruning, and renovation of the irrigation system.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Blackwell Drive Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	5,747	6,623	7,522	8,648	8,648	9,836
Total Beginning Fund Balance	5,747	6,623	7,522	8,648	8,648	9,836
Revenues						
<i>Property Tax Assessments</i>	3,160	3,160	3,160	3,160	3,160	3,160
<i>Interest</i>	32	150	(47)	50	50	50
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	3,192	3,310	3,113	3,210	3,210	3,210
TOTAL SOURCE OF FUNDS	\$ 8,939	\$ 9,933	\$ 10,635	\$ 11,858	\$ 11,858	\$ 13,046
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,856	1,951	1,527	2,006	1,562	1,892
<i>Fixed Asset</i>	-	-	-	-	-	7,500
Total Expenditures	1,856	1,951	1,527	2,006	1,562	9,392
Transfers Out						
<i>Transfer to General Fund</i>	460	460	460	460	460	460
Total Transfers Out	460	460	460	460	460	460
Total Expenditures & Transfers Out	2,316	2,411	1,987	2,466	2,022	9,852
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	6,623	7,522	8,648	9,392	9,836	3,194
Total Ending Fund Balance	6,623	7,522	8,648	9,392	9,836	3,194
TOTAL USE OF FUNDS	\$ 8,479	\$ 9,473	\$ 10,175	\$ 11,398	\$ 11,398	\$ 12,586

Parks & Public Works Department

KENNEDY MEADOWS ASSESSMENT DISTRICT FUND 232

FUND PURPOSE

The Kennedy Meadows Assessment District consists of 8 acres of open space area surrounding 15 homes. The open space area contains a paved trail, wetlands area, and a portion of Ross Creek. Streetlights on Forrester Court and Kennedy Court are also maintained by the district. Annual assessments for district upkeep remain constant at \$685 per parcel.

As part of the development of the subdivision, this district was required by the Army Corps of Engineers to reinstate the open space riparian and wetlands area back into its natural habitat under a ten-year plan, which ended June 30, 2005. The trees, landscaping, irrigation system, trail, and streetlights within the open space area are maintained by contract. The district, including the paved trail, is cleaned and cleared of trash biweekly. Irrigation repair and tree replacement are completed as necessary.

BUDGET OVERVIEW

During FY 2016/17, maintenance expenditures are anticipated to remain constant. The fund balance surplus is held for current or future repair/replacement costs related to the median island irrigation system or streetlights. In FY 2015/16 The Town Council directed staff to lower the assessment to \$0 for the FY 2015/16 budget year for the Kennedy Meadow assessment district as the fund balance for the fund was sufficient to cover the associated maintenance costs. The assessment will resume at the previous assessment level in FY 2016/17.

A portion of the fund balance surplus was approved for use in FY 2015/16, and depending on timing, may carry into FY 2016/17. The approved project includes repairing and resurfacing the pathways and renovating the pedestrian bridge across Ross Creek.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Kennedy Meadows Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	26,214	34,836	41,411	48,152	48,152	9,645
Total Beginning Fund Balance	26,214	34,836	41,411	48,152	48,152	9,645
Revenues						
<i>Property Tax Assessments</i>	13,015	10,378	10,290	-	-	10,290
<i>Interest</i>	159	754	(201)	-	276	47
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	<u>13,174</u>	<u>11,132</u>	<u>10,089</u>	<u>-</u>	<u>276</u>	<u>10,337</u>
TOTAL SOURCE OF FUNDS	\$ 39,388	\$ 45,968	\$ 51,500	\$ 48,152	\$ 48,428	\$ 19,982
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	3,042	3,047	1,838	3,209	7,273	7,124
<i>Fixed Assets</i>	-	-	-	-	30,000	-
Total Expenditures	<u>3,042</u>	<u>3,047</u>	<u>1,838</u>	<u>3,209</u>	<u>37,273</u>	<u>7,124</u>
Transfers Out						
<i>Transfer to General Fund</i>	1,510	1,510	1,510	1,510	1,510	1,510
Total Transfers Out	<u>1,510</u>	<u>1,510</u>	<u>1,510</u>	<u>1,510</u>	<u>1,510</u>	<u>1,510</u>
Total Expenditures & Transfers Out	<u>4,552</u>	<u>4,557</u>	<u>3,348</u>	<u>4,719</u>	<u>38,783</u>	<u>8,634</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	34,836	41,411	48,152	43,433	9,645	11,348
Total Ending Fund Balance	<u>34,836</u>	<u>41,411</u>	<u>48,152</u>	<u>43,433</u>	<u>9,645</u>	<u>11,348</u>
TOTAL USE OF FUNDS	\$ 37,878	\$ 44,458	\$ 49,990	\$ 46,642	\$ 46,918	\$ 18,472

Parks & Public Works Department

GEMINI COURT ASSESSMENT DISTRICT FUND 233

FUND PURPOSE

This assessment district, located on Blossom Hill Road and Gemini Court, is made up of 18 residences with a public right-of-way within the boundaries of the Gemini subdivision, Tract No. 8439. The assessment district provides for the maintenance of trees, landscaping, irrigation systems, lighting, sound wall, and fences along the walkway.

Landscaping and irrigation are maintained by contract. The contractor clears trash and weeds in the median island biweekly. Landscaping plants and irrigation are replaced and repaired as necessary. Annual assessments remain constant for the 18 parcels at \$230 each.

BUDGET OVERVIEW

During FY 2016/17, maintenance expenditures are anticipated to remain constant. A portion of the fund balance surplus will be recommended for improvements such as irrigation, tree work, lighting repair, landscaping, and repainting the sound wall.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Gemini Court Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	14,717	17,038	19,782	16,951	16,951	19,811
Total Beginning Fund Balance	14,717	17,038	19,782	16,951	16,951	19,811
Revenues						
<i>Property Tax Assessments</i>	4,140	4,201	4,047	4,140	4,140	4,140
<i>Interest</i>	86	377	(111)	136	121	47
<i>Other Revenues</i>	-	17	-	-	-	-
Total Revenues	<u>4,226</u>	<u>4,595</u>	<u>3,936</u>	<u>4,276</u>	<u>4,261</u>	<u>4,187</u>
TOTAL SOURCE OF FUNDS	\$ 18,943	\$ 21,633	\$ 23,718	\$ 21,227	\$ 21,212	\$ 23,998
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,295	1,241	6,157	1,556	791	1,091
<i>Fixed Assets</i>	-	-	-	-	-	10,000
Total Expenditures	<u>1,295</u>	<u>1,241</u>	<u>6,157</u>	<u>1,556</u>	<u>791</u>	<u>11,091</u>
Transfers Out						
<i>Transfer to General Fund</i>	610	610	610	610	610	610
Total Transfers Out	<u>610</u>	<u>610</u>	<u>610</u>	<u>610</u>	<u>610</u>	<u>610</u>
Total Expenditures & Transfers Out	<u>1,905</u>	<u>1,851</u>	<u>6,767</u>	<u>2,166</u>	<u>1,401</u>	<u>11,701</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	17,038	19,782	16,951	19,061	19,811	12,297
Total Ending Fund Balance	<u>17,038</u>	<u>19,782</u>	<u>16,951</u>	<u>19,061</u>	<u>19,811</u>	<u>12,297</u>
TOTAL USE OF FUNDS	\$ 18,333	\$ 21,023	\$ 23,108	\$ 20,617	\$ 20,602	\$ 23,388

Parks & Public Works Department

SANTA ROSA HEIGHTS ASSESSMENT DISTRICT FUND 234

FUND PURPOSE

This assessment district provides maintenance and upkeep within designated Open Space Areas A, B, C, and D of Tract No. 8400, Santa Rosa Heights Subdivision. There are 15 residences in this district. The open space area to be maintained by the Town lies north of Shannon Road up to the ridgeline of Blossom Hill Road, adjacent to the subdivision. This area includes a pedestrian/equestrian trail through the subdivision from Shannon Road to Belgatos Park, street trees, and lighting. The trail is pruned, sprayed, and cleared of trash biweekly by the contractor. Annual assessments for the fifteen parcels were decreased from \$540 each, to \$300 each, effective FY 2006/07.

BUDGET OVERVIEW

During FY 2016/17, maintenance expenditures are anticipated to remain constant. A portion of the fund balance surplus will be recommended for improvements such as brushing, tree work, and repairs to the various trails and retaining walls in the district.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Santa Rosa Heights Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	54,284	55,237	56,885	58,084	58,084	59,741
Total Beginning Fund Balance	54,284	55,237	56,885	58,084	58,084	59,741
Revenues						
<i>Property Tax Assessments</i>	4,500	4,380	4,500	4,500	4,500	4,500
<i>Interest</i>	329	1,105	(211)	460	412	300
<i>Other Revenues</i>	15	-	17	-	-	-
Total Revenues	<u>4,844</u>	<u>5,485</u>	<u>4,306</u>	<u>4,960</u>	<u>4,912</u>	<u>4,800</u>
TOTAL SOURCE OF FUNDS	\$ 59,128	\$ 60,722	\$ 61,191	\$ 63,044	\$ 62,996	\$ 64,541
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	3,231	3,177	2,447	3,540	2,595	2,595
<i>Fixed Assets</i>	-	-	-	-	-	10,000
Total Expenditures	<u>3,231</u>	<u>3,177</u>	<u>2,447</u>	<u>3,540</u>	<u>2,595</u>	<u>12,595</u>
Transfers Out						
<i>Transfer to General Fund</i>	660	660	660	660	660	660
Total Transfers Out	<u>660</u>	<u>660</u>	<u>660</u>	<u>660</u>	<u>660</u>	<u>660</u>
Total Expenditures & Transfers Out	<u>3,891</u>	<u>3,837</u>	<u>3,107</u>	<u>4,200</u>	<u>3,255</u>	<u>13,255</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	55,237	56,885	58,084	58,844	59,741	51,286
Total Ending Fund Balance	<u>55,237</u>	<u>56,885</u>	<u>58,084</u>	<u>58,844</u>	<u>59,741</u>	<u>51,286</u>
TOTAL USE OF FUNDS	\$ 58,468	\$ 60,062	\$ 60,531	\$ 62,384	\$ 62,336	\$ 63,881

Parks & Public Works Department

VASONA HEIGHTS ASSESSMENT DISTRICT FUND 235

FUND PURPOSE

This assessment district is adjacent to Blossom Hill and Roberts Roads, with open space running between the subdivision and the Los Gatos Creek Trail. The district was created to provide maintenance and upkeep within the designated Open Space Areas A, B, and C of Tract No. 8280, of the Vasona Heights Subdivision. All 32 residences are assessed an annual charge of \$295 per parcel, continuing the decrease in original property assessments as agreed to by the property owners and the Town Council in FY 2001/02.

The district upkeep includes, trees, landscaping, irrigation systems, trail, emergency access, and a retaining wall along Blossom Hill Road. The open space areas are maintained by contract, with cleanup, trash control, irrigation maintenance, and landscape maintenance completed biweekly.

BUDGET OVERVIEW

During FY 2016/17 maintenance expenditures are anticipated to remain constant. A portion of the fund balance surplus will be recommended for improvements such as landscaping, irrigation, and pathway lighting.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Vasona Heights Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	24,201	29,147	34,497	39,563	39,563	42,205
Total Beginning Fund Balance	24,201	29,147	34,497	39,563	39,563	42,205
Revenues						
<i>Property Tax Assessments</i>	10,473	9,986	9,750	9,735	9,735	9,735
<i>Interest</i>	143	651	(180)	224	232	150
<i>Other Revenues</i>	-	19	-	-	-	-
Total Revenues	10,616	10,656	9,570	9,959	9,967	9,885
TOTAL SOURCE OF FUNDS	\$ 34,817	\$ 39,803	\$ 44,067	\$ 49,522	\$ 49,530	\$ 52,090
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	4,240	3,876	3,074	4,036	5,895	7,214
<i>Fixed Assets</i>	-	-	-	-	-	10,000
Total Expenditures	4,240	3,876	3,074	4,036	5,895	17,214
Transfers Out						
<i>Transfer to General Fund</i>	1,430	1,430	1,430	1,430	1,430	1,430
Total Transfers Out	1,430	1,430	1,430	1,430	1,430	1,430
Total Expenditures & Transfers Out	5,670	5,306	4,504	5,466	7,325	18,644
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	29,147	34,497	39,563	44,056	42,205	33,446
Total Ending Fund Balance	29,147	34,497	39,563	44,056	42,205	33,446
TOTAL USE OF FUNDS	\$ 33,387	\$ 38,373	\$ 42,637	\$ 48,092	\$ 48,100	\$ 50,660

Parks & Public Works Department

HILLBROOK DRIVE ASSESSMENT DISTRICT FUND 236

FUND PURPOSE

This assessment district, encompassing the designated open space area within Tract No. 3026 at the corner of Blossom Hill Road and Hillbrook Drive, provides maintenance services for the trees, landscaping, irrigation system, and hardscape for the improved area in parcel #523-11-28 of the Hillbrook Benefit Zone. Annual assessments for the thirty-four parcels were increased from \$50 to \$175 each, effective FY 2010/11.

The district comprises 34 residences and a small park of approximately 0.26 acres. The landscape contract for this assessment district includes maintenance of the lawn, trees, shrubs, and irrigation system. The park is cleared of trash, mowed, and cleaned weekly.

BUDGET OVERVIEW

During FY 2016/17, maintenance expenditures are anticipated to remain constant. A portion of the fund balance surplus will be recommended for improvements such as benches, turf replacement, and drought-resistant landscaping.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Hillbrook Drive Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	4,760	6,972	9,169	8,818	8,818	12,384
Total Beginning Fund Balance	4,760	6,972	9,169	8,818	8,818	12,384
Revenues						
<i>Property Tax Assessments</i>	5,950	6,038	5,976	5,950	5,950	5,950
<i>Interest</i>	23	185	(89)	44	-	47
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	<u>5,973</u>	<u>6,223</u>	<u>5,887</u>	<u>5,994</u>	<u>5,950</u>	<u>5,997</u>
TOTAL SOURCE OF FUNDS	\$ 10,733	\$ 13,195	\$ 15,056	\$ 14,812	\$ 14,768	\$ 18,381
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	3,511	3,776	5,988	3,544	2,134	2,134
<i>Fixed Assets</i>	-	-	-	-	-	15,000
Total Expenditures	<u>3,511</u>	<u>3,776</u>	<u>5,988</u>	<u>3,544</u>	<u>2,134</u>	<u>17,134</u>
Transfers Out						
<i>Transfer to General Fund</i>	250	250	250	250	250	250
Total Transfers Out	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
Total Expenditures & Transfers Out	<u>3,761</u>	<u>4,026</u>	<u>6,238</u>	<u>3,794</u>	<u>2,384</u>	<u>17,384</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	6,972	9,169	8,818	11,018	12,384	997
Total Ending Fund Balance	<u>6,972</u>	<u>9,169</u>	<u>8,818</u>	<u>11,018</u>	<u>12,384</u>	<u>997</u>
TOTAL USE OF FUNDS	\$ 10,483	\$ 12,945	\$ 14,806	\$ 14,562	\$ 14,518	\$ 18,131