

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

The Parks and Public Works Department's personnel budget will be higher than the FY 2018/19 personnel budget, which accounts for increases in salaries and benefits costs attributed to negotiated salary raises, higher benefit and CalPERS pension rates, and the realignment of existing positions. The operating expenditures have been augmented by a decrease of approximately \$12,000 which is net of higher mobile data use costs, a decrease in street light and signal energy, and a one-time allocation of \$100,000 for tree pruning.

During this fiscal year, the Department will advance or complete many major Capital Improvement Projects. Some projects include: Almond Grove Street Rehabilitation Project Phase II, the Annual Street Rehabilitation project, the Traffic Signal Modernization, and the Highway 17 Interchange and Capacity Improvements project. Additionally, staff will work to recommend, design, and deliver projects from the Town's approved Bicycle and Pedestrian Master Plan and Traffic Around Schools Plan. Staff will continue to apply for grants to supplement Town funding and advance the Town's capital project plans.

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The Engineering Development program will continue to work on several key private projects in Los Gatos including: the North Forty project, the Greenridge Terrace project, the multi-use project on Union Avenue, and the elderly care facility on Blossom Hill Road. Staff will continue to provide technical support and work collaboratively with residents and private developers through the development process for new planning applications to ensure compliance with Town regulations.

The 18-month School Bus Pilot Program, aimed at reducing traffic congestion around schools, will continue into the next fiscal year. Through the course of the year, staff will continue to analyze and adjust the program to maximize subscribers and ridership. Towards the end of the fiscal year, staff will provide a report with analysis to the Town Council to allow for decisions on the future of the program.

The Town continues to add recycling receptacles through the Downtown Recycling Expansion Program. There were an additional six receptacles added in FY 2018/19 downtown, three bins at Blossom Hill Park, and one at Belgatos Park. In FY 2019/20, staff will add receptacles to multiple parks throughout the Town. This program was created to comply with AB 939 and AB 341 to reduce litter throughout the community and assist with reaching the Statewide diversion goal.

The Town's Outside the Box Program is designed to enhance the character of the community by adding artwork to utility boxes that are often targeted by graffiti vandals. Selected artwork harbors environmental sustainability messages that include: alternative transportation, clean energy, clean creeks, community sustainability, and healthy lifestyles. In FY 2018/19 four utility boxes are being added which bring the total to 21, and another four are planned in FY 2019/20. Staff will explore future sites as an ongoing funding source has been added to the Capital Improvement Program.

The Streets and Signals Program includes a one-time budget increase for additional tree pruning and trimming Town-wide. The additional funds will put the Town on a 15-year trimming cycle (the industry standard is seven years).

The Department will continue work on several other areas, including facilities projects and vegetation management. In addition to these, staff will continue to support the new West Valley Clean Water Program JPA to manage the West Valley cities' Non-Point Source Programs.

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"> • Staff has been working vigorously on Phase 1 of the North 40 development project to review plans and documents, hold meetings with the development team, and coordinate with the developer and their consultants in an effort towards issuing required permits. This collaborative effort led to the issuance of encroachment and interim grading permits for the ongoing construction and installation of the new traffic signal and its associated improvements on Los Gatos Boulevard, a prerequisite for future on-site work. Plan check review continues for the numerous on- and off-site improvement plans and construction drawings. In the current fiscal year alone, staff and our consultant have collaborated in the review of over 25 submittals of plans, held over 25 meetings and conference calls with the development team, and coordinated numerous agreements, exhibits, maps and other project-related details and documents. • Added 14 new recycling receptacles on Santa Cruz Avenue and Main street, three to Blossom Hill Park, and one to Belgatos Park, with the purpose of diverting items that would otherwise end up in landfill, discouraging litter, and helping keep our local creeks clean and pollution free. • Implemented the use of renewable diesel (RD) as part its goal to reduce emissions. Any on-road heavy duty diesel vehicle that will be sold in California after 2030 will likely be required by the California Air Resources Board (CARB) to: 1) achieve (at a minimum) near-zero-emissions of key air pollutants (especially oxides of nitrogen, or “NOx”), and 2) use a low-carbon-intensity renewable fuel. RD used in California’s transportation sector and cities achieves a volume-weighted carbon intensity rating that is about 66 percent lower than petroleum diesel (mostly ultra-low sulfur diesel, or ULSD). This “drop-in” replacement for ULSD is delivering major greenhouse gas (GHG) reductions in Northern and Southern California cities. • Facilitated the addition of twelve Tesla Super Charger ports at the Northside Parking lot, located north of Highway 9 between University and North Santa Cruz Avenues.

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p>	<ul style="list-style-type: none"> Restored water for the Civic Center fountain, installed a fence to enhance safety, and installed a more permanent type of seating around the fountain deck.
<p>Good Governance Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> Completed concrete street removal and replacement on Bean, Massol, and Wilder Avenue as part of Phase II of the Almond Grove. Continued to provide high-level outreach and communication with Almond Grove residents. Set up and maintained message board signs over the summer to discourage summer cut-through traffic. Managed a traffic control consultant to set-up temporary street closures as needed to address summer cut-through traffic. Completed resident outreach, managed resident meetings, and constructed traffic calming facilities on Wedgwood and College Avenues to address resident concerns over speeding traffic. Removed dead trees and vegetation behind the Civic Center Complex. Staff received numerous complaints from residents along Cleland Ave of extreme fire danger due to overgrown vegetation and dead trees.
<p>Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<ul style="list-style-type: none"> Began service in January 2019 for the School Bus Pilot with 113 paid passengers, 50 in Route A that runs through Town and 63 in Route B which provides service to the mountains as of early March. Increased funding for tree maintenance, implemented tree preservation method for North 40 Phase I project, and began utilizing tree maintenance software for an accurate database to address tree maintenance needs. Awarded the Town’s first Tree City USA Growth Award by Tree City USA. Safely pruned 56 125-foot tall Eucalyptus trees located at Overlook and Laurel Roads. The existing tree canopies extended over neighboring structures and roadways, so pruning was essential to mitigate future damage to adjacent structures.

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p>Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<ul style="list-style-type: none"> • Completed the Annual Street Repair & Resurfacing project and installed new bike lanes with green bike lane markings and a new bike box at the intersection of Los Gatos Boulevard and Los Gatos-Almaden Road. • Continued to develop design work on the Los Gatos Creek Trail Connector project. Issued RFP for design and environment consultants. • Completed the design and successful bidding of the Town’s first street maintenance project using a cold-in-place recycling method that allows for grinding and reusing the existing asphalt pavement, thereby lowering project costs and providing environmental benefits. • Completed the design and successful bidding for the Town’s first barrier bike lane project (Class IV) on Blossom Hill Road near Fisher Middle School • Completed the design and construction of lighting, landscaping and ADA pathway improvements in Bachman Park. The project was bid as three separate projects, with the Town acting as the general contractor allowing the Town better pricing on the project and increased coordination with residents. • Originally the West Valley Sanitation District (WVSD) was contracted by the West Valley cities to maintain, inspect, and clean storm sewer catch basins annually. In 2018 WVSD notified cities that they would not be renewing their contract for services. Parks and Public Works developed an RFP for the West Valley cities for maintenance operations. Staff received bid proposals from three contractors, and one internal bid from Parks and Public Works. The overall cost for Parks and Public Works to perform the work for the three West Valley cities was approximately 42% lower than the next low bidder, so staff has assumed this role. • Improved important crossings for schools at Los Gatos-Almaden Road and Cherry Blossom Lane and also at Santa Cruz Avenue and Blossom Hill Road. Improvements included flashing crosswalk lights, median islands, ADA ramps, and an additional sidewalk. • Repaired the Los Gatos Creek Trail at Charter Oaks which sustained damage during storms in 2017 with funds from the Federal Emergency Management Agency (FEMA).

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	<ul style="list-style-type: none">• Led approximately 50 members of the Los Gatos High School Varsity Football team in sanding and painting the outdoor hand rails at Town Hall.• Led 23 volunteers in planting trees, spreading mulch, and installing new landscaping at Live Oak Manor Park.• Led an average of 5 to 6 volunteers during Adopt-A-Highway cleanups at the Highway 17/Highway 9 on and off ramps and removed 50 bags of debris and 11 miscellaneous items.

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DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	978,332	689,850	881,694	760,199	800,259	705,199
<i>Intergovernmental</i>	44,561	50,787	77,175	38,200	38,073	38,200
<i>Service Charges</i>	451,962	724,705	2,010,305	636,277	919,517	618,277
<i>Fines & Forfeitures</i>	290	13,702	-	-	6,390	-
<i>Other Revenues</i>	103,957	89,630	245,283	39,553	725,950	39,553
TOTAL REVENUES	\$ 1,579,102	\$ 1,568,674	\$ 3,214,457	\$ 1,474,229	\$ 2,490,189	\$ 1,401,229
Transfers In						
<i>Transfer from GFAR</i>	-	97,808	315,616	315,616	315,616	315,616
Total Transfers In	-	97,808	315,616	315,616	315,616	315,616
TOTAL REVENUES & TRANSFERS IN	\$ 1,579,102	\$ 1,666,482	\$ 3,530,073	\$ 1,789,845	\$ 2,805,805	\$ 1,716,845
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ 3,942,418	\$ 4,153,295	\$ 4,374,286	\$ 5,262,629	\$ 5,232,713	\$ 5,928,839
<i>Operating Expenditures</i>	1,431,484	1,618,222	1,609,441	1,548,738	1,513,626	1,699,030
<i>Fixed Assets</i>	86,073	79,790	305,028	140,000	1,704,590	140,000
<i>Pass Thru Account</i>	-	-	9,234	18,000	-	-
<i>Internal Service Charges</i>	766,220	746,437	801,537	651,914	646,279	302,199
TOTAL EXPENDITURES	\$ 6,226,195	\$ 6,597,744	\$ 7,099,526	\$ 7,621,281	\$ 9,097,208	\$ 8,070,068

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
PROGRAM						
<i>Administration</i>	\$ 348,234	\$ 340,123	\$ 562,340	\$ 568,922	\$ 576,606	\$ 594,434
<i>Engineering Prog Svcs</i>	1,002,319	1,157,205	1,168,666	1,078,779	1,199,190	1,244,432
<i>Engineering Dev Svcs</i>	670,247	699,677	721,593	751,983	729,736	795,332
<i>Park Services</i>	1,677,669	1,738,961	1,835,775	1,641,559	1,759,734	2,016,614
<i>Environmental Services</i>	378,396	299,259	342,130	366,432	350,676	398,228
<i>Streets Signals & Sidewalks</i>	2,015,412	2,173,657	2,087,096	2,452,910	2,217,130	2,212,674
<i>Property Damage</i>	63,203	109,072	76,898	25,000	16,636	25,000
<i>Vehicle Maintenance Management</i>	-	-	-	217,404	217,600	235,199
<i>Facilities Maintenance Management</i>	-	-	-	378,292	325,310	408,155
<i>Pass Through</i>	70,715	79,790	305,028	140,000	1,704,590	140,000
TOTAL EXPENDITURES	\$ 6,226,195	\$ 6,597,744	\$ 7,099,526	\$ 7,621,281	\$ 9,097,208	\$ 8,070,068

** Personnel previously budgeted in various Internal Service Funds are budgeted in the Parks and Public Works Department General Fund Programs beginning in FY 2018/19.*

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)

	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
General Fund					
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*	0.80	0.80	0.80	1.00	1.00
Facilities & Environmental Svcs Mgr	0.50	0.50	-	-	-
Parks & Public Works Operations Mgr*	-	-	1.50	2.00	2.00
Transportation & Mobility Mgr	-	-	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Administrative Analyst	-	-	-	0.75	0.75
Administrative Analyst	0.75	0.75	0.75	-	-
Executive Assistant	2.00	2.00	1.00	1.00	1.00
Administrative Assistant*	1.80	1.80	1.80	2.50	2.50
Office Assistant*	0.30	0.30	0.30	-	-
Environmental Programs Specialist	-	-	1.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00	2.00	2.00
Assistant Engineer	1.00	1.00	1.00	2.00	2.00
Construction Project Mgr	1.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Senior Public Works Inspector	1.00	1.00	1.00	0.50	0.50
Public Works Inspector	0.50	0.50	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	-
Lead Parks & Maintenance Worker*	2.00	2.00	2.00	3.00	3.00
Parks & Maintenance Worker*	7.75	7.75	6.75	7.75	8.75
Equipment Mechanic*	-	-	-	1.00	1.00
Total General Fund FTEs	28.40	28.40	29.40	33.50	33.50
Non-General Fund FTEs (in Parks & Public Works Department programs unless otherwise noted)					
Non-Point Source					
Parks & Maint Worker	0.25	0.25	0.25	0.25	0.25
Public Works Inspector	0.50	0.50	0.50	-	-
Senior Administrative Analyst	-	-	-	0.25	0.25
Senior Public Works Inspector	-	-	-	0.50	0.50
Administrative Analyst	0.25	0.25	0.25	-	-
Total Non-Point Source FTEs	1.00	1.00	1.00	1.00	1.00
Vehicle Maintenance					
Superintendent*	0.20	0.20	0.20	-	-
Administrative Assistant*	0.20	0.20	0.20	-	-
Office Assistant*	0.20	0.20	0.20	-	-
Equipment Mechanic*	1.00	1.00	1.00	-	-
Total Vehicle Maint. FTEs	1.60	1.60	1.60	-	-

PARKS & PUBLIC WORKS DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
Facilities Maintenance					
Facilities & Environmental Svcs Mgr	0.50	0.50	-	-	-
Parks & Public Works Operations Mgr*	-	-	0.50	-	-
Lead Parks & Maintenance Worker*	1.00	1.00	1.00	-	-
Parks & Maintenance Worker*	1.00	1.00	1.00	-	-
Total Facilities Maint. FTEs	2.50	2.50	2.50	-	-
Total PPW Department FTE's	33.50	33.50	34.50	34.50	34.50
Temporary Staff Hours					
	Funded	Funded	Funded	Funded	Adopted
Park Service Officer	1,000	1,000	-	-	-
Maintenance Worker	1,975	976	976	-	-
Maintenance Assistant	6,591	6,591	5,661	5,661	5,661
Total Annual Hours	9,566	8,567	6,637	5,661	5,661

*Personnel previously budgeted in Park and Public Works Department Internal Service Funds are budgeted in the General Fund beginning in FY 2018/19.



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 residents, 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

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 Senior 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 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

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	7,140	(3,272)	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	594	91	-	-	-	-
TOTAL REVENUES	\$ 594	\$ 7,231	\$ (3,272)	\$ -	\$ -	\$ -
Transfers In						
<i>Transfer from GFAR</i>	\$ -	\$ -	\$ 217,808	\$ 217,808	\$ 217,808	\$ 217,808
Total Transfers In	\$ -	\$ -	\$ 217,808	\$ 217,808	\$ 217,808	\$ 217,808
TOTAL REVENUES & TRANSFERS IN	\$ 594	\$ 7,231	\$ 214,536	\$ 217,808	\$ 217,808	\$ 217,808
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 264,683	\$ 243,492	\$ 464,283	\$ 501,345	\$ 489,864	\$ 524,093
<i>Operating Expenditures</i>	42,292	52,295	45,694	39,444	58,609	33,444
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	41,259	44,336	52,363	28,133	28,133	36,897
TOTAL EXPENDITURES	\$ 348,234	\$ 340,123	\$ 562,340	\$ 568,922	\$ 576,606	\$ 594,434

PARKS & PUBLIC WORKS DEPARTMENT
Administration

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance character and environment quality of the community</p>	<p align="center">Park Reservation System Management</p>
	<p>Continue to manage the online parks reservation system for resident and non-resident use of Town park facilities. Staff forecasts that 90% of the 600 expected reservations in the coming year will be made online via the parks reservation system.</p>
	<p align="center">Customer Service Efficiency</p>
	<p>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.</p>

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.
- 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 Transportation and Parking Commission, Bicycle and Pedestrian Advisory Commission, and Parks Commission; and assists in coordination of Commission-sponsored projects.
- Provides support for Town-wide Committees, such as Town-wide Health and 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.


PARKS & PUBLIC WORKS DEPARTMENT

Administration

PPW ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
Parks & Public Works Director	0.40	0.40	0.40	0.40	0.40
Transporation & Mobility Manager	-	-	1.00	1.00	1.00
Senior Administrative Analyst	-	-	-	0.30	0.30
Administrative Analyst	0.30	0.30	0.30	-	-
Executive Assistant	0.25	0.25	0.25	0.25	0.25
Administrative Assistant	0.50	0.50	0.50	0.58	0.60
Office Assistant	0.30	0.30	0.30	-	-
TOTAL PROGRAM FTE's	1.75	1.75	2.75	2.53	2.55

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, and traffic signals) with an emphasis on delivering capital projects within their planned schedules and approved budgets. Engineering operations effectively manage planning, design, and construction of Capital Improvement Projects; Town-wide and neighborhood traffic issues (such as the Town's traffic calming policy and cut-through traffic); engineering inspection services to ensure the Town's project contractors are meeting contract standards and requirements; development of Geographic Information System (GIS) data to manage Town infrastructure, right-of-way, and property boundary issues; and the administration of the asset management and workload tracking system.

BUDGET OVERVIEW

Engineering Program Services provides non-fee-related engineering services and activities. Budgeted staffing supports engineering design, review, consultant management, 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.

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Engineering Program Services

For FY 2019/20, staff will manage the design and construction of several key projects including: the continuation of the Almond Grove Street Reconstruction project Phase II, the Annual Street Rehabilitation Project, and the Annual Curb, Gutter, Sidewalk and ADA ramp Project, and the Massol Intersection Improvements. Staff will work to recommend, design, and deliver projects from the Town's approved Bicycle and Pedestrian Master Plan and Traffic Around Schools Plan. Staff will work with the Metropolitan Transportation Commission on the partially grant funded Traffic Signal Modernization project and with PG&E on the Rule 20A project on Los Gatos Boulevard. To support the work in this program, the Department often relies on project delivery models, including the use of temporary part time staff. Costs for these alternative delivery models are outside the Department's allocated operating budget, but recaptured through transfers from specific capital projects. This allows for delivery of a greater number and more complex projects than would be possible with budgeted staffing.

In the FY 2016/17 budget, funding was pro-rated for the addition of a Transportation and Mobility Manager position in this program to establish project feasibility and to best position the Town to compete for Measure B opportunities. Santa Clara County voters approved Measure B, a 30-year, half-cent Countywide sales tax to enhance transit, highways, expressways, and active transportation (bicycles, pedestrians, and complete streets). This position is funded by the General Fund for FY 19/20 after which point the position could potentially transition to funding through awarded projects. The position is also advancing existing Town priorities such as the school busing program, the Town's signal controller and communication system upgrade, and bicycle and pedestrian projects.

⌘ PARKS & PUBLIC WORKS DEPARTMENT ⌘
Engineering Program Services

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	128,775	209,631	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 128,775	\$ 209,631	\$ -	\$ -	\$ -
Transfers In						
<i>Transfer from GFAR</i>	-	97,808	97,808	97,808	97,808	97,808
Total Transfers In	-	97,808	97,808	97,808	97,808	97,808
TOTAL REVENUES & TRANSFERS IN	\$ -	\$ 226,583	\$ 307,439	\$ 97,808	\$ 97,808	\$ 97,808
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 908,143	\$ 1,065,288	\$ 1,073,387	\$ 1,019,423	\$ 1,146,418	\$ 1,181,717
<i>Operating Expenditures</i>	36,456	23,129	24,844	31,144	24,556	31,144
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	57,720	68,788	70,435	28,212	28,216	31,571
TOTAL EXPENDITURES	\$ 1,002,319	\$ 1,157,205	\$ 1,168,666	\$ 1,078,779	\$ 1,199,190	\$ 1,244,432

PARKS & PUBLIC WORKS DEPARTMENT
Engineering Program Services

FY 2019/20 KEY PROJECTS

Core Values	Key Projects
<p>Community Character 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>Continue to work on the construction, which will be completed by fall of 2019. Staff will continue a high level of outreach to residents in this neighborhood as this project impacts each street for construction.</p> <p align="center"><i>Bicycle and Pedestrian Improvements</i></p> <p>Complete construction of the new Class I and Class IV bicycle lanes on Blossom Hill Road near Fisher Middle School and provide crosswalk improvements. This project is partially grant funded and identified the need for these important improvements near Fisher Middle School, which creates high levels of student pedestrian and bicycle traffic along this corridor. In addition to Blossom Hill Road, bicycle and pedestrian improvements will be completed on Roberts Road East in front of Fisher Middle School.</p>
<p>Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<p align="center"><i>Additional Capital Improvement Program Projects</i></p> <p>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. In addition to the aforementioned projects, planned CIP construction projects include regular recurring projects such as the Town’s annual street resurfacing and curb, gutter, and sidewalk projects.</p>

KEY PROGRAM SERVICES

Capital Improvement Projects

- Provides plans, specifications, estimates, right-of-way plans, and property descriptions for Town projects; develops requests for proposals (RFPs), and manages consultants, contractors and other various contracts.
- Designs and administers projects for the annual Capital Improvement Program, including street resurfacing and curb, gutter, and sidewalk improvements.

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Engineering Program Services

KEY PROGRAM SERVICES

Traffic Engineering

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

Community Information

- Provides assistance to the public regarding engineering services.
- Manages websites for public notification and other public noticing methods including mailings, door hangers, and NextDoor postings.

ENGINEERING PROGRAM SERVICES STAFFING

Full Time Equivalent (FTE)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Asst PPW Dir/Town Engineer	-	-	-	0.80	0.80
Town Engineer	0.80	0.80	0.80	-	-
Construction Project Mgr	0.60	0.60	0.60	0.60	0.60
Senior Civil Engineer	0.20	0.20	0.20	0.20	0.20
Senior Administrative Analyst	-	-	-	0.15	0.15
Administrative Analyst	0.15	0.15	0.15	-	-
Executive Assistant	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Associate Engineer	0.80	0.80	0.80	0.80	0.80
Assistant Engineer	0.80	0.80	0.80	1.80	1.80
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Senior Public Works Inspector	0.70	0.70	0.70	0.15	0.15
Public Works Inspector	0.15	0.15	0.15	-	-
TOTAL PROGRAM FTEs	5.90	5.90	5.90	6.20	6.20

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Engineering Program Services

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
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%	100%	100%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of traffic calming requests received:	1	1	1	3	3
2. Number of traffic calming projects:	1	1	0	3	3
3. Number of traffic calming projects closed:	1	0	0	2	2
4. Percentage of residential households approving the final traffic calming proposal developed by Town staff (67% approval required):**	84%	<i>Data Not Available</i>	<i>Data Not Available</i>	80%	80%
5. Number of CIP projects completed:	4	8	5	11	4

* *This measure has been moved to Performance Objectives and Measures from Activity and Workload Highlights. The Department is changing the methodology related to 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 construction complies 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 several major development projects that are expected to start or continue construction in FY 2019/20. These include the North 40, one office projects, and several multi-residential projects. Additionally, a number of utility construction projects will start to install fiber optic cable and small cell sites within the Town, which require staff oversight.

The Engineering Development Services Program's public counter hours will continue to operate from 8:00 a.m. to 1:00 p.m. 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 which allow for back office work to be completed after the counter hours. 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 effectively manage the community's service demands.

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Engineering Development Services

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</u> <u>Adopted</u>
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	428,599	201,449	402,389	226,700	336,760	226,700
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	347,059	480,265	1,414,273	471,400	430,400	453,400
<i>Fines & Forfeitures</i>	-	13,462	-	-	-	-
<i>Other Revenues</i>	1,249	1,151	653	160	849	160
TOTAL REVENUES	\$ 776,907	\$ 696,327	\$ 1,817,315	\$ 698,260	\$ 768,009	\$ 680,260
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 548,753	\$ 552,491	\$ 564,918	\$ 636,009	\$ 631,585	\$ 697,951
<i>Operating Expenditures</i>	11,907	37,576	35,725	33,093	33,678	54,749
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Pass Thru Account</i>	-	-	9,234	18,000	-	-
<i>Internal Service Charges</i>	109,587	109,610	111,716	64,881	64,473	42,632
TOTAL EXPENDITURES	\$ 670,247	\$ 699,677	\$ 721,593	\$ 751,983	\$ 729,736	\$ 795,332


PARKS & PUBLIC WORKS DEPARTMENT

Engineering Development Services

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p align="center">Good Governance</p> <p>Ensure responsive, accountable and collaborate government</p>	<p align="center">Development Projects</p> <p>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. The North Forty Project is currently in progress and staff continues to work on design and construction aspects of the project. Recently approved projects include Greenridge Terrace, the multi-use project on Union Avenue, and the elderly care facility on Blossom Hill Road. Staff will continue to provide technical support and work collaboratively with residents and private developers through the development process on proposed projects to ensure 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. Staff has been and will continue to prepare “Project Information Sheets” on engineering aspects of key development proposals.</p>

KEY PROGRAM SERVICES

Development Projects

- Reviews development applications for compliance with Town grading and engineering standards, and develops project conditions of approval.
- 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 and on-site for compliance with the Town’s MRP permit as cross program support of the NPDES program.

Traffic Engineering

- Performs and reviews traffic engineering analysis for proposed development projects and develops project conditions of approval.
- Responds to citizen traffic concerns regarding development projects.

Community Information

- Provides assistance to the public regarding right-of-way issues.
- Develops “Project Information Sheets” to provide summary information on development projects to the public.
- Provides verbal information at Council and Commission meetings.

⌘ PARKS & PUBLIC WORKS DEPARTMENT ⌘
Engineering Development Services

ENGINEERING DEVELOPMENT SERVICES STAFFING

Full Time Equivalent (FTE)

Town Staff	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
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	-	-
Construction Project Mgr	0.14	0.14	0.14	0.14	0.14
Senior Civil Engineer	0.80	0.80	0.80	0.80	0.80
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	0.10	0.10	0.10	0.10	0.10
Associate Engineer	1.20	1.20	1.20	1.20	1.20
Assistant Engineer	0.20	0.20	0.20	0.20	0.20
Senior Public Works Inspector	0.30	0.30	0.30	0.35	0.35
Public Works Inspector	0.35	0.35	0.35	-	-
TOTAL PROGRAM FTEs	3.54	3.54	3.54	3.24	3.24

Performance Objectives and Measures	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Actual	Estimated	Planned
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	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Actual	Estimated	Planned
1. Number of encroachment permits processed:	340	304	311	311	310
2. Number of grading permits processed:	11	22	20	20	20
3. Total encroachment permit revenue:	\$ 399,971	\$ 176,081	\$ 376,262	\$ 310,000	\$ 200,000
4. Total grading permit revenue:	\$ 32,376	\$ 68,060	\$ 392,986	\$ 80,000	\$ 65,000

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

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 Town's landscape, 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, and ensuring the safety of parks' playground equipment.

BUDGET OVERVIEW

In FY 2019/20, 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.

Although water conservation targets may be relaxed or eliminated, the impacts from the drought continue to drive activities in this program. Vegetation management and the potential for targeted locations of turf reduction are two areas of operational focus. The Department will continue to enhance irrigations systems in parks, medians islands, and downtown planter boxes to reduce the use of potable water.

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,

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Park Services

instead of year-round.

Park Services Program staff continue to combine resources with Streets and Signals Program staff to complete several large in-house maintenance projects. Because the Parks and Public Works Operations Manager 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, turf renovation, 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. This involves annual inspection and cleaning of storm water catch basins, including the reporting of data to achieve permit compliance.

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Park Services

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	236,444	186,691	162,996	220,000	150,000	165,000
<i>Intergovernmental</i>	-	-	51,204	-	-	-
<i>Service Charges</i>	32,573	44,329	72,497	40,877	45,498	40,877
<i>Fines & Forfeitures</i>	290	240	-	-	6,390	-
<i>Other Revenues</i>	29,101	19,676	32,243	19,393	25,062	19,393
TOTAL REVENUES	\$ 298,408	\$ 250,936	\$ 318,940	\$ 280,270	\$ 226,950	\$ 225,270
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,040,746	\$ 1,040,757	\$ 1,055,027	\$ 982,338	\$ 1,077,082	\$ 1,363,845
<i>Operating Expenditures</i>	414,939	500,118	569,909	520,380	538,911	580,759
<i>Fixed Assets</i>	15,358	-	-	-	-	-
<i>Internal Service Charges</i>	206,626	198,086	210,839	138,841	143,741	72,010
TOTAL EXPENDITURES	\$ 1,677,669	\$ 1,738,961	\$ 1,835,775	\$ 1,641,559	\$ 1,759,734	\$ 2,016,614

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure	<i>Park Upgrades and Improvements</i>
	Complete several park improvement projects in the Capital Improvement Program. These proposed projects include improvements at Oak Meadow, Blossom Hill, and Live Oak Manor Parks to seal asphalt pathways and parking lots.
	<i>Open Space Trail Upgrades</i>
	Begin to rehabilitate Heinz and Santa Rosa Open Space areas to improve the trail infrastructure. These two preserves are under the Town's jurisdiction.

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Park Services

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.

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/Highway 17 Circle Ramp Cleanups.

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 other special events on a cost-recovery basis, if requested.

PARKS & PUBLIC WORKS DEPARTMENT

Park Services

PARK SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	2015/16	2016/17	2017/18	2018/19	2019/20
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Adopted
Parks & Public Works Director	0.20	0.20	0.20	0.20	0.20
Superintendent	0.40	0.40	0.40	0.40	0.40
Construction Project Mgr	0.13	0.13	0.13	0.13	0.13
Facilities & Environmental Services Mgr	0.10	0.10	-	-	-
Park & Public Works Operation Mgr	-	-	0.60	0.60	0.60
Senior Administrative Analyst	-	-	-	0.15	0.15
Administrative Analyst	0.15	0.15	0.15	-	-
Executive Assistant	0.25	0.25	0.25	0.25	0.25
Administrative Assistant	0.40	0.40	0.40	0.45	0.30
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	-
Lead Parks & Maint Worker	1.00	1.00	1.00	1.00	1.00
Parks & Maint Worker	3.00	3.00	2.00	1.00	4.00
TOTAL PROGRAM FTE's	7.63	7.63	7.13	6.18	8.03

	2015/16	2016/17	2017/18	2018/19	2019/20
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Adopted
Parks Service Officer	1,000	1,000	-	-	-
Maintenance Assistant	5,963	5,963	5,033	5,033	5,033
TOTAL ANNUAL HOURS	6,963	6,963	5,033	5,033	5,033

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Park Services

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
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	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Total number of acres of Town parks, open space, and median islands maintained:	350.9	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:	596	525	509	525	525
4. Total number of special use permits for parks issued annually:	42	48	28	30	30
5. Total number of parks service requests within Town parks received and completed:	60	36	31	35	35

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, 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

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Environmental Services

participates in the West Valley Solid Waste Management Authority, the local joint powers authority for managing the solid waste vendor contracts.

BUDGET OVERVIEW

Program staff will continue to advance approved 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 represent the Town 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 2019/20. 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 continues to add recycling receptacles through the Downtown Recycling Expansion Program. Six receptacles are being added in FY 2018/19 downtown, three in Blossom Hill Park, and one in Belgatos Park. In FY 2019/20, staff will add receptacles in multiple Town parks. This program was created to comply with AB 939 and AB 341 to reduce litter throughout the community and assist with reaching the statewide diversion goal.

The Town's Outside the Box Program is designed to enhance the character of the community by adding artwork to utility boxes that are often targeted by graffiti vandals. Selected artwork harbors environmental sustainability messages that include: alternative transportation, clean energy, clean creeks, community sustainability, and healthy lifestyles. In FY 2018/19 four utility boxes are being added to bring the total to 21, with an additional four following in FY 2019/20.

Town staff is partnering with the West Valley Clean Water Program Authority (WVCWPA) and the City of Campbell in adding ten waste and educational stations (five in Los Gatos) along the Los Gatos Creek Trail. Each station will consist of trash and recycling receptacles, a dog waste station, and environmental outreach signage. The Town is currently in the design phase of the grant with anticipated installation in FY 2019/20.

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

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Environmental Services

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. A portion of the staff time is funded through the Parks and Public Works Operating Budget, and the remaining budget and responsibility resides with the Town Manager’s Office.

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	121,192	114,814	118,867	121,956	121,956	121,956
<i>Intergovernmental</i>	44,561	43,647	29,243	38,200	38,073	38,200
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	500	-	-	-	-
TOTAL REVENUES	\$ 165,753	\$ 158,961	\$ 148,110	\$ 160,156	\$ 160,029	\$ 160,156
Transfers In						
<i>Transfer from General Fund</i>	-	-	-	-	-	-
Total Transfers In	-	-	-	-	-	-
TOTAL REVENUES & TRANSFERS IN	\$ 165,753	\$ 158,961	\$ 148,110	\$ 160,156	\$ 160,029	\$ 160,156
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 189,572	\$ 145,872	\$ 155,532	\$ 186,936	\$ 177,481	\$ 216,729
<i>Operating Expenditures</i>	180,970	146,953	179,993	178,968	172,667	180,887
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	7,854	6,434	6,605	528	528	612
TOTAL EXPENDITURES	\$ 378,396	\$ 299,259	\$ 342,130	\$ 366,432	\$ 350,676	\$ 398,228
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 378,396	\$ 299,259	\$ 342,130	\$ 366,432	\$ 350,676	\$ 398,228

PARKS AND PUBLIC WORKS DEPARTMENT

Environmental Services

FY 2019/20 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 2019/20, staff will continue to work actively with the JPA and West Valley Collection and Recycling as it enters its eleventh 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 Keep Los Gatos Beautiful Month Activity Book was created to encourage residents to practice sustainability by providing interactive activities, resources, and a calendar of events for the month. The Keep Los Gatos Beautiful 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 events and trainings on waste and pollution prevention, and resource conservation through 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 also focuses on connecting residents and businesses with sustainability resources through the Town’s Growing Greener Program. Additionally, staff will be completing Phase V of the Utility Box Art Program for FY 19/20, 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 continue to renew certifications for necessary buildings. As part of this certification process, staff will coordinate green business education programs including the award-winning “Los Gatos: Growing Greener Together” campaign.</p>

PARKS AND PUBLIC WORKS DEPARTMENT

Environmental Services

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p>	Household Hazardous Waste
	<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>

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.
- Promotes 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)

	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
Town Staff					
Facilities & Environmental Services Mgr	0.40	0.40	-	-	-
Park & Public Works Operation Mgr	-	-	0.40	0.40	0.40
Executive Assistant	1.00	1.00	-	-	-
Environmental Programs Specialist	-	-	1.00	1.00	1.00
Total General Fund FTE	1.40	1.40	1.40	1.40	1.40

☞ PARKS AND PUBLIC WORKS DEPARTMENT ☞
Environmental Services

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
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	3.5	2.6	2.6	2.6
	2015	2016	2017	2018	2019
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:	44%	45%	53%	53%	53%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of Los Gatos households participating in the Household Hazardous Waste Disposal Program:	947	1,066	1,141	1,100	1,100
2. Town solar usage (Megawatts generated):	172	N/A	208	210	210
3. Number of Electric Vehicle Charging Stations:	8	8	8	8	8
4. Total kWh used by Electric Vehicle Chargers:	70,471	63,432	67,632	68,000	68,000

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

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 2019/20, the Streets and Signals Program will continue to provide tree maintenance as a contractual service. This has been done for the last five years as a cost savings measure. It allows staff to focus on other day-to-day operational responsibilities. This contract will be increased one-time by \$100,000 for additional maintenance Town-wide. The additional funds will put the Town on a 15-year trimming cycle (the industry standard is seven years). The FY 2019/20 budget also includes a decrease of \$55,000 due to street light energy savings from the LED street light conversion.

The program will implement an Integrated Pest Management Plan (IPM) that provides technical guidance to determine appropriate pesticide use to control the growth of weeds around facilities, parks, and roadsides. The IPM plan will emphasize measures other than use of chemicals to control weeds in the open space through means of mechanical vegetation removal and the application of nontoxic chemicals whenever possible.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Streets & Signals Program

The Town Arborist will continue to manage the Town’s urban forest and will retain an active role in managing the contractual services component of this work. Additionally, the Arborist will perform landscape review for small to medium private development proposals. The Arborist also reviews private property tree removal applications and ensures compliance with the Town Code 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.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Streets & Signals Program

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	192,097	186,896	197,442	191,543	191,543	191,543
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	5,546	4,778	588	4,000	4,000	4,000
<i>Other Revenues</i>	1,326	28,124	-	-	26,060	-
TOTAL REVENUES	\$ 198,969	\$ 219,798	\$ 198,030	\$ 195,543	\$ 221,603	\$ 195,543
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 990,521	\$ 1,105,395	\$ 1,061,139	\$ 1,350,275	\$ 1,171,758	\$ 1,312,099
<i>Operating Expenditures</i>	681,717	749,079	676,378	720,709	668,569	793,047
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	343,174	319,183	349,579	381,926	376,803	107,528
TOTAL EXPENDITURES	\$ 2,015,412	\$ 2,173,657	\$ 2,087,096	\$ 2,452,910	\$ 2,217,130	\$ 2,212,674


PARKS & PUBLIC WORKS DEPARTMENT

Streets & Signals Program

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p align="center"> Good Governance Ensure responsive, accountable and collaborate government </p>	<p align="center">Ongoing Maintenance</p> <p>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">Inter-Program Work Projects</p> <p>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">Partnership with Other Municipalities</p> <p>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, brush removal activities, and the storm drain catch basin cleaning program.</p>
<p align="center"> Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure </p>	<p align="center">Capital Improvement Program Projects</p> <p>Perform minor pavement repairs in advance of contractor work to enhance efficiency and management of Capital Improvement Program projects.</p>

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Streets & Signals Program

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.
- Maintains 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.

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 events.
- Installs banners and flags, as requested by local organizations and approved by the Town.

⌘ PARKS & PUBLIC WORKS DEPARTMENT ⌘
Streets & Signals Program

STREETS & SIGNALS PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Parks & Public Works Director	0.20	0.20	0.20	0.20	0.20
Superintendent	0.40	0.40	0.40	0.40	0.40
Construction Project Mgr	0.13	0.13	0.13	0.13	0.13
Park & Public Works Operation Mgr	-	-	0.50	0.50	0.50
Senior Administrative Analyst	-	-	-	0.15	0.15
Administrative Analyst	0.15	0.15	0.15	-	-
Executive Assistant	0.25	0.25	0.25	0.25	0.25
Administrative Assistant	0.30	0.30	0.30	0.53	0.60
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
Parks & Maint Worker	4.75	4.75	4.75	5.75	3.75
TOTAL PROGRAM FTEs	8.18	8.18	8.68	9.91	7.98

Temporary Staff Hours	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Maintenance Worker	741	488	488	-	-
TOTAL ANNUAL HOURS	741	488	488	-	-

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Streets & Signals Program

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
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%
2. <i>To provide safe and functional roadway systems throughout Town.</i>					
a. Pavement Condition Index (PCI):	66	67	68	72	73

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of Town street lights:	1,827	1,797	1,797	1,830	1,830
2. Number of street light malfunctions reported:*	109	104	38	40	40
3. Annual number of Town street lights repaired:	109	137	38	38	38
4. Number of signalized intersections maintained:	30	30	30	30	31
5. Miles of street maintained:	150	150	150	150	150
6. Number of traffic signs repaired/replaced:	443	388	483	500	500
7. Total number of traffic related work orders received and completed:	189	152	120	130	130
8. Total number of tree-related maintenance requests received, requiring inspection by staff:	217	240	221	230	230
9. Total number of staff hours for tree-related work, including, but not limited to, inspections or pruning	739	757	821	820	820
10. Number of public trees pruned or maintained at industry standard:*	503	757	N/A	800	800
11. Square feet of sidewalks removed and replaced:	1,000	2,065	0	1,600	1,600
12. Linear feet of bike lanes:	89,224	98,924	99,659	99,659	99,659

* Town was unable to identify count due to switch in tree maintenance vendor.



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 2018/19 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.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Property Damage

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	67,785	26,856	206,630	-	9,008	-
TOTAL REVENUES	\$ 67,785	\$ 26,856	\$ 206,630	\$ -	\$ 9,008	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	63,203	109,072	76,898	25,000	16,636	25,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 63,203	\$ 109,072	\$ 76,898	\$ 25,000	\$ 16,636	\$ 25,000

Parks & Public Works Department

VEHICLE MAINTENANCE MANAGEMENT PROGRAM 5406

PROGRAM PURPOSE

The Vehicle Maintenance Management Program maintains the Town's vehicles and equipment to ensure each piece is safe and functional. Program staff provide preventive maintenance and repair for the Town's fleet and light to heavy duty construction equipment. 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 term. Staff continues to reduce the purchase of diesel-powered vehicles wherever feasible. The purchase of diesel powered equipment has been limited to large equipment and heavy trucks.

Operating expenditures that were previously funded in the Vehicle Maintenance Internal Service Fund are programmed beginning in FY 2019/20 in the General Fund Vehicle Maintenance Management Program.

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

⌘ PARKS & PUBLIC WORKS ⌘
Vehicle Maintenance Management

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ -	\$ -	\$ -	\$ 217,404	\$ 216,897	\$ 234,533
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	703	666
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 217,404	\$ 217,600	\$ 235,199

* Personnel previously budgeted in the Vehicle Maintenance Internal Service Fund are budgeted in the Vehicle Maintenance General Fund Staffing Program beginning in FY 2018/19.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance character and environment quality of the community</p>	<p style="text-align: center;">Alternate Fuel Vehicles</p> <p>Continue to pursue alternate fuel vehicles as the replacement schedule, Town budget, and functionality requirements allow. The Town has added one additional hybrid vehicle to the Public Works Engineering program, which has reduced fuel consumption and saved in fuel efficiency costs overall.</p>
<p>Good Governance Ensure responsive, accountable and collaborate government</p>	<p style="text-align: center;">Repair Schedules</p> <p>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>

⌘ PARKS & PUBLIC WORKS ⌘
Vehicle Maintenance Management

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p style="text-align: center;">Good Governance</p> <p>Ensure responsive, accountable and collaborate government</p>	Fleet Management
	<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. Continue to analyze fleet usage and repair cost information and adjust the fleet size as appropriate.</p>
	Department Joint Projects
	<p>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 gasoline, and diesel fuel.

VEHICLE MAINTENANCE PROGRAM STAFFING

<i>Full Time Equivalent (FTE)</i>					
	2015/16	2016/17	2017/18	2018/19	2019/20
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Adopted
Superintendent	-	-	-	0.20	0.20
Administrative Assistant	-	-	-	0.35	0.40
Equipment Mechanic	-	-	-	1.00	1.00
Total Vehicle Maint. FTEs	-	-	-	1.55	1.60

☪ PARKS & PUBLIC WORKS ☪
Vehicle Maintenance Management

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. <i>To provide safe and functional vehicles and equipment.</i>					
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:	\$0.44	\$0.29	\$0.37	\$0.33	\$0.33
General Fleet - light:	\$0.63	\$0.57	\$0.83	\$0.70	\$0.70
General Fleet - heavy:	\$0.87	\$1.35	\$1.72	\$1.54	\$1.54
c. Percentage of fleet that is alternate fuel vehicles:*	24%	24%	22%	21%	21%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of police vehicles maintained:	49	46	44	46	46
2. Number of heavy-duty vehicles maintained:	4	4	4	4	4
3. Number of light-duty (non-police) vehicles maintained:	41	42	42	42	42
4. Pieces of equipment maintained (light and heavy duty):	45	43	45	45	45
5. Hybrid vehicles:	7	7	12	12	12
6. Electric vehicles:	5	5	2	2	2

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

Parks & Public Works Department

FACILITIES MAINTENANCE STAFFING PROGRAM 5407

PROGRAM PURPOSE

Facilities Maintenance staffing program reflects all salaries and benefits related to facilities maintenance staffing.

BUDGET OVERVIEW

There are no changes to the Facilities Maintenance Staffing budget in FY 2019/20.

☞ PARKS & PUBLIC WORKS ☜
Facilities Maintenance Staffing

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</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>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ -	\$ -	\$ -	\$ 368,899	\$ 321,628	\$ 397,872
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	9,393	3,682	10,283
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 378,292	\$ 325,310	\$ 408,155

* Personnel previously budgeted in the Facilities Maintenance Internal Service Fund are budgeted in the Facilities Maintenance General Fund Staffing Program beginning in FY 2018/19.

FACILITIES MAINTENANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

	<u>2015/16</u> <u>Funded</u>	<u>2016/17</u> <u>Funded</u>	<u>2017/18</u> <u>Funded</u>	<u>2018/19</u> <u>Funded</u>	<u>2019/20</u> <u>Adopted</u>
Town Staff					
Park & Public Works Operation Mgr	-	-	-	0.50	0.50
Lead Parks & Maint Worker	-	-	-	1.00	1.00
Parks & Maint Worker	-	-	-	1.00	1.00
Total Building Maint. FTEs	-	-	-	2.50	2.50

	<u>2015/16</u> <u>Funded</u>	<u>2016/17</u> <u>Funded</u>	<u>2017/18</u> <u>Funded</u>	<u>2018/19</u> <u>Funded</u>	<u>2019/20</u> <u>Adopted</u>
Temporary Staff Hours					
Maintenance Assistant	-	-	-	628	628
TOTAL ANNUAL HOURS	-	-	-	628	628

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 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.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Other Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Intergovernmental</i>	-	-	-	-	-	-
<i>Service Charges</i>	66,784	66,558	313,316	120,000	439,619	120,000
<i>Other Revenues</i>	3,902	13,232	5,757	20,000	664,971	20,000
TOTAL REVENUES	\$ 70,686	\$ 79,790	\$ 319,073	\$ 140,000	\$ 1,104,590	\$ 140,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Pass Thru Account</i>	70,715	79,790	305,028	140,000	1,704,590	140,000
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 70,715	\$ 79,790	\$ 305,028	\$ 140,000	\$ 1,704,590	\$ 140,000

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.

Vehicle 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 and may delay replacement based on the vehicle condition.

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 2019/20 replacement schedule identifies 23 vehicles for replacement as determined by the Town's Equipment Replacement Policy. The vehicles scheduled for replacement are in the Police and Parks and Public Works fleets.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Equipment Replacement Fund

Cost for vehicle replacement continues to escalate 3% to 5% annually based on market increases. New vehicle purchases include the installation of safety equipment and components specific to Department needs, thus increasing the overall cost of replacement.

Additionally, public safety vehicles differ from the general fleet based on emergency response, including traveling at high rates of speed. As a result, special equipment such as warning lights, sirens, and computers continue to increase the overall cost of new vehicles.

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 previously removed from the replacement schedule, but still in the inventory will be evaluated as staff explores right-sizing the fleet. Vehicles that are still needed to provide service will be addressed individually through this program as fleet additions.

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 truck when Town staff does not need it and to provide access to equipment not available in the Town's inventory. 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.

On an ongoing basis, staff will also explore replacement costs versus rental of equipment to reduce ongoing program operating 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 Performance Measures.

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 was made in FY 2016/17 to fund a portion of the CIP project. This has resulted in a negative projected fund balance in future years, necessitating increased contribution to the Equipment Replacement Fund through increased internal service charges to ensure adequate resources for future Town equipment needs.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Equipment Replacement Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated - Non-Point Assets</i>	\$ 207,831	\$ 207,831	\$ 207,831	\$ 207,831	\$ 207,831	\$ 207,831
<i>Designated - General Fund Assets</i>	3,467,197	1,940,173	1,686,225	2,120,441	2,120,441	2,308,129
Total Beginning Fund Balance	3,675,028	2,148,004	1,894,056	2,328,272	2,328,272	2,515,960
Revenues						
<i>Service Charge</i>	490,826	381,323	622,313	610,000	610,000	199,093
<i>Interest</i>	-	-	-	-	-	-
<i>Other Revenues</i>	10,267	77,366	50,303	10,000	28,399	30,000
Total Revenues	501,093	458,689	672,616	620,000	638,399	229,093
Transfers In						
<i>Transfer from Capital Projects</i>	-	-	98,000	-	-	-
<i>Transfer from General Fund</i>	-	-	300,000	450,000	450,000	-
<i>Transfer from MIS</i>	-	-	-	-	-	-
Total Transfers In	-	-	398,000	450,000	450,000	-
Total Revenues & Transfers In	501,093	458,689	1,070,616	1,070,000	1,088,399	229,093
TOTAL SOURCE OF FUNDS	\$ 4,176,121	\$ 2,606,693	\$ 2,964,672	\$ 3,398,272	\$ 3,416,671	\$ 2,745,053
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits*</i>	\$ 8,931	\$ 9,919	\$ 11,533	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	4,232	3,952	-	-	-
<i>Fixed Assets</i>	530,499	402,806	620,915	1,572,945	900,711	1,661,240
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	539,430	416,957	636,400	1,572,945	900,711	1,661,240
Transfers Out						
<i>Transfer to General Fund</i>	1,488,687	-	-	-	-	-
<i>Transfer to Capital Projects</i>	-	295,680	-	-	-	525,000
Total Transfers Out	1,488,687	295,680	-	-	-	525,000
Total Expenditures & Transfers Out	2,028,117	712,637	636,400	1,572,945	900,711	2,186,240
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>	1,940,173	1,686,225	2,120,441	1,617,496	2,308,129	350,982
Total Ending Fund Balance	2,148,004	1,894,056	2,328,272	1,825,327	2,515,960	558,813
TOTAL USE OF FUNDS	\$ 4,176,121	\$ 2,606,693	\$ 2,964,672	\$ 3,398,272	\$ 3,416,671	\$ 2,745,053

* Personnel previously budgeted in the Vehicle Replacement Internal Service Fund are budgeted in the Finance Department General Fund Program beginning in FY 2018/19.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Equipment Replacement Fund

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Quality Public Infrastructure Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure	Vehicle Replacements
	Staff will replace eight PD patrol vehicles, five PPW streets vehicles, five PD investigations vehicles, three PPW parks vehicles, one PD administrative vehicle, and one PD traffic enforcement vehicle.

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 FUND STAFFING

Full Time Equivalent (FTE)

	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Town Staff					
Account Technician	0.10	0.10	-	-	-
Administrative Analyst*	-	-	0.10	-	-
Total Equipment Replacement FTEs	0.10	0.10	0.10	-	-

**Personnel previously budgeted in Equipment Replacement Internal Service fund are budgeted in the General Fund beginning in FY 2018/19.*

Parks & Public Works Department

VEHICLE MAINTENANCE FUND FUND 632

PROGRAM PURPOSE

All items previously funded in the Vehicle Maintenance Fund, an Internal Service Fund, have been transferred to the Vehicle Maintenance Management Fund in the General Fund beginning in FY 2019/20.

Any fund balance will be added to the General Fund Assigned Reserve. Town Council will provide direction on use of funds at the Budget hearing. Actual reserve balance will be determined at the year-end close.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Vehicle Maintenance Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	322,864	409,872	182,368	262,788	262,788	-
Total Beginning Fund Balance	322,864	409,872	182,368	262,788	262,788	-
Revenues						
<i>Service Charge</i>	571,670	573,865	586,654	376,655	376,655	-
<i>Interest</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	3,810	-	-	379,023	-
Total Revenues	571,670	577,675	586,654	376,655	755,678	-
TOTAL SOURCE OF FUNDS	\$ 894,534	\$ 987,547	\$ 769,022	\$ 639,443	\$ 1,018,466	\$ -
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits*</i>	\$ 229,752	\$ 562,635	\$ 269,302	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	254,910	242,544	236,932	376,655	238,188	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	484,662	805,179	506,234	376,655	238,188	-
Transfers Out						
<i>Transfer to Genral Fund</i>	-	-	-	-	780,278	-
Total Transfers Out	-	-	-	-	780,278	-
Total Expenditures & Transfers Out	484,662	805,179	506,234	376,655	1,018,466	\$ -
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	409,872	182,368	262,788	262,788	-	**
Total Ending Fund Balance	409,872	182,368	262,788	262,788	-	-
TOTAL USE OF FUNDS	\$ 894,534	\$ 987,547	\$ 769,022	\$ 639,443	\$ 1,018,466	\$ -

* Personnel previously budgeted in the Vehicle Maintenance Internal Service Fund are budgeted in the Vehicle Maintenance General Fund Staffing Program beginning in FY 2018/19.

** FY 2018/19 estimated Ending Fund Balance is anticipated to be restated upon final audit because no material amounts of pension expense were budgeted in the Vehicle Maintenance Fund.


PARKS & PUBLIC WORKS DEPARTMENT

Vehicle Maintenance Fund

VEHICLE MAINTENANCE FUND STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
Superintendent	0.20	0.20	0.20	-	-
Administrative Assistant	0.20	0.20	0.20	-	-
Office Assistant	0.20	0.20	0.20	-	-
Equipment Mechanic	1.00	1.00	1.00	-	-
Total Vehicle Maint. FTEs	1.60	1.60	1.60	-	-



Parks & Public Works Department

FACILITIES MAINTENANCE FUND FUND 633

PROGRAM PURPOSE

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

Additionally, this fiscal year staff will continue to assess energy efficiency measures and current CIP upgrades in Town-owned facilities in collaboration with staff from the Environmental Services Program.

This fund 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.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Facilities Maintenance Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	484,030	414,367	(37,871)	981,784	245,437	885,649
Total Beginning Fund Balance	484,030	414,367	(37,871)	981,784	245,437	885,649
Revenues						
<i>Other Taxes</i>	44,453	23,165	31,838	40,000	40,000	40,000
<i>Service Charge</i>	1,019,164	1,124,537	1,142,513	882,707	882,707	847,375
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Revenues</i>	217,845	275,864	284,685	286,382	860,159	286,382
Total Revenues	1,281,462	1,423,566	1,459,036	1,209,089	1,782,866	1,173,757
Transfers In						
<i>Transfer from General Fund</i>	-	-	300,000	-	-	-
Total Transfers In	-	-	300,000	-	-	-
Total Revenues & Transfers In	1,281,462	1,423,566	1,759,036	1,209,089	1,782,866	1,173,757
TOTAL SOURCE OF FUNDS	\$ 1,765,492	\$ 1,837,933	\$ 1,721,165	\$ 2,190,873	\$ 2,028,303	\$ 2,059,406
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits*</i>	\$ 364,733	\$ 864,361	\$ 382,313	\$ -	\$ -	\$ 15,413
<i>Operating Expenditures</i>	974,246	1,011,443	1,093,415	1,151,086	1,092,654	1,157,586
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	752
Total Expenditures	1,338,979	1,875,804	1,475,728	1,151,086	1,092,654	1,173,751
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	-
<i>Transfer to Capital Projects</i>	12,146	-	-	-	50,000	788,000
<i>Transfer to Office Stores</i>	-	-	-	-	-	-
Total Transfers Out	12,146	-	-	-	50,000	788,000
Total Expenditures & Transfers Out	1,351,125	1,875,804	1,475,728	1,151,086	1,142,654	1,961,751
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	414,367	(37,871)	245,437	1,039,787	885,649	97,655
Total Ending Fund Balance	414,367	(37,871)	245,437	1,039,787	885,649	97,655
TOTAL USE OF FUNDS	\$ 1,765,492	\$ 1,837,933	\$ 1,721,165	\$ 2,190,873	\$ 2,028,303	\$ 2,059,406

* Personnel previously budgeted in the Facilities Maintenance Internal Service Fund are budgeted in the Facilities Maintenance General Fund Staffing Program beginning in FY 2018/19.

** FY 2018/19 estimated Ending Fund Balance is anticipated to be restated upon final audit because no material amounts of pension expense were budgeted in the Facilities Maintenance Fund.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Facilities Maintenance Fund

FY 2019/20 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>Assist in the oversight of all facility improvement projects planned during FY 2019/20, including numerous building improvement projects at the Civic Center and other Town facilities.</p>
	<p align="center"><i>ADA Improvements</i></p>
	<p>Complete two projects to upgrade the upstairs restrooms at the Adult Recreation Center and the downstairs restrooms at the Civic Center to meet current ADA compliance. Both of these restrooms are in the configuration of the original designs of the facilities.</p>
	<p align="center"><i>Building Modications</i></p>
	<p>Complete a project to modify two buildings at the Corporation Yard to combine staff in the Engineering Building, and replace the existing 30+ year old temporary modular buildings with a new storage facility.</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 inter-Departmental service requests.
- Manages lighting for public parking garages and public parking lots.
- Maintains downtown tree lights along North Santa Cruz Avenue and Main Street.
- Monitors and maintains Forbes Mill Footbridge lights.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☜
Facilities Maintenance Fund

FACILITIES MAINTENANCE FUND STAFFING

Full Time Equivalent (FTE)

	2015/16	2016/17	2017/18	2018/19	2019/20
Town Staff	Funded	Funded	Funded	Funded	Adopted
Facilities & Environmental Services Mgr	0.50	0.50	-	-	-
Park & Public Works Operation Mgr	-	-	0.50	-	-
Lead Parks & Maint Worker	1.00	1.00	1.00	-	-
Parks & Maint Worker	1.00	1.00	1.00	-	-
Total Building Maint. FTEs	2.50	2.50	2.50	-	-

	2015/16	2016/17	2017/18	2018/19	2019/20
Temporary Staff Hours	Funded	Funded	Funded	Funded	Adopted
Maintenance Assistant	628	628	628	-	-
TOTAL ANNUAL HOURS	628	628	628	-	-

**Personnel previously budgeted in the Facilities Maintenance Internal Service Fund are budgeted in the Facilities Maintenance General Fund Staffing Program beginning in FY 2018/19.*

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. To ensure Town facilities are safe and functional for public and employee use.					
a. Percentage of high priority (safety or service interruption) requests completed within 3 days:	83%	85%	N/A	90%	90%
b. Percentage of facilities requests completed within 14 days:	90%	77%	79%	80%	80%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Total square footage of facilities maintained:	135,824	132,654	132,654	132,654	132,654
2. Total square footage of facilities maintained per FTE:	54,330	53,062	53,062	53,062	53,062
3. Cost per square foot:	\$2.70	\$2.30	\$2.88	\$2.88	\$3.00
4. Total number of facility requests received and completed	292	270	324	320	320

** Staff changing methodology. Data not available for FY 17/18*

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

Previously, the West Valley Sanitation District received funding collected through the County of Santa Clara property tax rolls for non-point source functions. These receipts were then distributed to three local agencies that support this function: the Town for operating expenditures incurred through this program's activities; the West Valley Clean Water Program (WVCWP); and 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. As of July 2018, WVSD is no longer involved with the West Valley cities' Non-Point Source Programs. The West Valley cities have created a JPA, the West Valley Clean Water Program Authority (WVCWPA) to manage this program.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞

Non-Point Source Program

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, collects revenue through tax assessments, and compiles data, and does 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 adopted by the California Regional Water Quality Control Board in October 2009, for an approximate five year cycle. The recently adopted MRP 2.0 permit mandates 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.

As a result of these new permit regulations, staff will be required to perform more construction inspections on new development 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 70% by 2017 to 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 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 and through the Town sponsored Adopt a Highway program. Town staff track and report the amount of debris collected by all these activities to WVCWP.

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

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	142,944	109,030	14,895	71,339	71,339	(8,838)
Total Beginning Fund Balance	142,944	109,030	14,895	71,339	71,339	(8,838)
Revenues						
<i>Licenses and Permits</i>	30,000	30,780	231,323	231,323	231,323	231,323
<i>Intergovernmental</i>	-	-	903	-	-	-
<i>Service Charge</i>	-	-	-	-	-	-
<i>Other Revenues</i>	338,813	341,846	345,365	353,071	353,071	353,071
Total Revenues	368,813	372,626	577,591	584,394	584,394	584,394
Transfers In						
<i>Transfer from General Fund</i>	50,000	-	-	-	-	10,000
Total Transfers In	50,000	-	-	-	-	10,000
Total Revenues & Transfers In	418,813	372,626	577,591	584,394	584,394	594,394
TOTAL SOURCE OF FUNDS	\$ 561,757	\$ 481,656	\$ 592,486	\$ 655,733	\$ 655,733	\$ 585,556
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 111,664	\$ 126,005	\$ 135,347	\$ 163,367	\$ 149,572	\$ 190,474
<i>Operating Expenditures</i>	335,544	334,538	378,905	391,755	510,957	383,657
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	5,519	6,218	6,895	4,359	4,042	5,042
Total Expenditures	452,727	466,761	521,147	559,481	664,571	579,173
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-
Total Expenditures & Transfers Out	452,727	466,761	521,147	559,481	664,571	579,173
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	109,030	14,895	71,339	96,252	(8,838)	6,383
Total Ending Fund Balance	109,030	14,895	71,339	96,252	(8,838)	6,383
TOTAL USE OF FUNDS	\$ 561,757	\$ 481,656	\$ 592,486	\$ 655,733	\$ 655,733	\$ 585,556

PARKS & PUBLIC WORKS DEPARTMENT

Non-Point Source Program

FY 2019/20 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">Expanded Trail Volunteerism</p> <p>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 stormwater and pollution prevention to residents in the community. During FY 2019/20 the Town will continue the Adopt-A-Highway Program that involves removing litter from the Highway 17 exit 20B on and off circle ramps. The Town’s Parks Services Officer regularly will continue to do volunteer projects with youth organizations in Town Parks and along the Los Gatos Creek Trail. The American Association of University Women continues to provide monthly cleanups along the Los Gatos Creek Trail with assistance from the Town.</p>
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center">Municipal Regional Permit</p> <p>Continue to take on an increased role in implementing regulations related to the San Francisco Bay Area Stormwater Municipal Regional Permit. The new permit requires 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.

PARKS & PUBLIC WORKS DEPARTMENT

Non-Point Source Program

NON-POINT SOURCE PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Parks & Maint Worker	0.25	0.25	0.25	0.25	0.25
Public Works Inspector	0.50	0.50	0.50	-	-
Senior Administrative Analyst	-	-	-	0.25	0.25
Senior Public Work Inspector	-	-	-	0.50	0.50
Administrative Analyst	0.25	0.25	0.25	-	-
Total Non-Point Source FTEs	1.00	1.00	1.00	1.00	1.00

<i>Temporary Staff Hours</i>	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Maintenance Worker	1,234	488	488	-	-
TOTAL ANNUAL HOURS	1,234	488	488	-	-

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Prevent street debris from entering the storm drain system.					
a. Number of cubic yards of debris removed annually:	1,375	1,453	530	1,400	1,400

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of Los Gatos curb and parking lot miles swept annually:	4,800	3,825	1,943	4,800	4,800
2. Number of stormwater inspections:	1,849	854	541	900	900



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.

PARKS & PUBLIC WORKS DEPARTMENT
Landscape & Lighting Districts

Fiscal Year 2019/20
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	

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Landscape & Lighting Districts

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	<u>180,216</u>	<u>185,342</u>	<u>199,655</u>	<u>198,696</u>	<u>198,696</u>	<u>207,010</u>
Total Beginning Fund Balance	180,216	185,342	199,655	198,696	198,696	207,010
REVENUES						
<i>Property Tax Assessments</i>	28,097	38,370	34,400	38,220	38,220	38,220
<i>Interest</i>	1,414	1,570	2,416	1,460	1,820	1,460
<i>Other Revenues</i>	<u>13</u>	<u>-</u>	<u>174</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>29,524</u>	<u>39,940</u>	<u>36,990</u>	<u>39,680</u>	<u>40,040</u>	<u>39,680</u>
TOTAL SOURCE OF FUNDS	<u>\$ 209,740</u>	<u>\$ 225,282</u>	<u>\$ 236,645</u>	<u>\$ 238,376</u>	<u>\$ 238,736</u>	<u>\$ 246,690</u>
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	19,478	20,707	26,159	32,817	26,806	32,817
<i>Fixed Assets</i>	<u>-</u>	<u>-</u>	<u>6,870</u>	<u>75,093</u>	<u>-</u>	<u>52,500</u>
TOTAL EXPENDITURES	<u>\$ 19,478</u>	<u>\$ 20,707</u>	<u>\$ 33,029</u>	<u>\$ 107,910</u>	<u>\$ 26,806</u>	<u>\$ 85,317</u>
Transfers Out						
<i>Transfer to General Fund</i>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>
Total Transfers Out	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>	<u>4,920</u>
Total Expenditures & Transfers Out	<u>24,398</u>	<u>25,627</u>	<u>37,949</u>	<u>112,830</u>	<u>31,726</u>	<u>90,237</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	<u>185,342</u>	<u>199,655</u>	<u>198,696</u>	<u>125,546</u>	<u>207,010</u>	<u>156,453</u>
Total Ending Fund Balance	<u>185,342</u>	<u>199,655</u>	<u>198,696</u>	<u>125,546</u>	<u>207,010</u>	<u>156,453</u>
TOTAL USE OF FUNDS	<u>\$ 209,740</u>	<u>\$ 225,282</u>	<u>\$ 236,645</u>	<u>\$ 238,376</u>	<u>\$ 238,736</u>	<u>\$ 246,690</u>



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

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

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	8,648	10,231	11,928	12,703	12,703	13,366
Total Beginning Fund Balance	8,648	10,231	11,928	12,703	12,703	13,366
Revenues						
<i>Property Tax Assessments</i>	3,160	3,160	3,160	3,160	3,160	3,160
<i>Interest</i>	73	92	151	50	100	50
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	<u>3,233</u>	<u>3,252</u>	<u>3,311</u>	<u>3,210</u>	<u>3,260</u>	<u>3,210</u>
TOTAL SOURCE OF FUNDS	<u>\$ 11,881</u>	<u>\$ 13,483</u>	<u>\$ 15,239</u>	<u>\$ 15,913</u>	<u>\$ 15,963</u>	<u>\$ 16,576</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,190	1,095	2,076	2,947	2,137	2,947
<i>Fixed Asset</i>	-	-	-	7,500	-	7,500
Total Expenditures	<u>1,190</u>	<u>1,095</u>	<u>2,076</u>	<u>10,447</u>	<u>2,137</u>	<u>10,447</u>
Transfers Out						
<i>Transfer to General Fund</i>	460	460	460	460	460	460
Total Transfers Out	<u>460</u>	<u>460</u>	<u>460</u>	<u>460</u>	<u>460</u>	<u>460</u>
Total Expenditures & Transfers Out	<u>1,650</u>	<u>1,555</u>	<u>2,536</u>	<u>10,907</u>	<u>2,597</u>	<u>10,907</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	10,231	11,928	12,703	5,006	13,366	5,669
Total Ending Fund Balance	<u>10,231</u>	<u>11,928</u>	<u>12,703</u>	<u>5,006</u>	<u>13,366</u>	<u>5,669</u>
TOTAL USE OF FUNDS	<u>\$ 11,421</u>	<u>\$ 13,023</u>	<u>\$ 14,779</u>	<u>\$ 15,453</u>	<u>\$ 15,503</u>	<u>\$ 16,116</u>

Parks & Public Works Department

KENNEDY MEADOWS ASSESSMENT DISTRICT

FUND 232

FUND PURPOSE

The Kennedy Meadows Assessment District consists of eight 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.

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 2019/20, maintenance expenditures are anticipated to remain constant. The fund balance surplus is held for current or future repair/replacement costs related to the asphalt pathway, tree trimming, and streetlights.

☞ PARKS & PUBLIC WORKS DEPARTMENT ☞
Kennedy Meadows Assessment District

STATEMENT OF SOURCE AND USE OF FUNDS

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	48,151	40,097	42,097	35,233	35,233	38,003
Total Beginning Fund Balance	48,151	40,097	42,097	35,233	35,233	38,003
Revenues						
<i>Property Tax Assessments</i>	-	10,309	7,535	10,275	10,275	10,275
<i>Interest</i>	346	322	447	330	400	330
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	346	10,631	7,982	10,605	10,675	10,605
TOTAL SOURCE OF FUNDS	\$ 48,497	\$ 50,728	\$ 50,079	\$ 45,838	\$ 45,908	\$ 48,608
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	6,890	7,121	6,466	7,403	6,395	7,403
<i>Fixed Assets</i>	-	-	6,870	22,593	-	-
Total Expenditures	6,890	7,121	13,336	29,996	6,395	7,403
Transfers Out						
<i>Transfer to General Fund</i>	1,510	1,510	1,510	1,510	1,510	1,510
Total Transfers Out	1,510	1,510	1,510	1,510	1,510	1,510
Total Expenditures & Transfers Out	8,400	8,631	14,846	31,506	7,905	8,913
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	40,097	42,097	35,233	14,332	38,003	39,695
Total Ending Fund Balance	40,097	42,097	35,233	14,332	38,003	39,695
TOTAL USE OF FUNDS	\$ 46,987	\$ 49,218	\$ 48,569	\$ 44,328	\$ 44,398	\$ 47,098

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

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>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	16,948	20,392	23,787	26,087	26,087	28,265
Total Beginning Fund Balance	16,948	20,392	23,787	26,087	26,087	28,265
Revenues						
<i>Property Tax Assessments</i>	4,704	4,623	4,240	4,600	4,600	4,600
<i>Interest</i>	133	178	304	150	300	150
<i>Other Revenues</i>	13	-	-	-	-	-
Total Revenues	<u>4,850</u>	<u>4,801</u>	<u>4,544</u>	<u>4,750</u>	<u>4,900</u>	<u>4,750</u>
TOTAL SOURCE OF FUNDS	<u>\$ 21,798</u>	<u>\$ 25,193</u>	<u>\$ 28,331</u>	<u>\$ 30,837</u>	<u>\$ 30,987</u>	<u>\$ 33,015</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	796	796	1,634	1,934	2,112	1,934
<i>Fixed Assets</i>	-	-	-	10,000	-	10,000
Total Expenditures	<u>796</u>	<u>796</u>	<u>1,634</u>	<u>11,934</u>	<u>2,112</u>	<u>11,934</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>1,406</u>	<u>1,406</u>	<u>2,244</u>	<u>12,544</u>	<u>2,722</u>	<u>12,544</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	20,392	23,787	26,087	18,293	28,265	20,471
Total Ending Fund Balance	<u>20,392</u>	<u>23,787</u>	<u>26,087</u>	<u>18,293</u>	<u>28,265</u>	<u>20,471</u>
TOTAL USE OF FUNDS	<u>\$ 21,188</u>	<u>\$ 24,583</u>	<u>\$ 27,721</u>	<u>\$ 30,227</u>	<u>\$ 30,377</u>	<u>\$ 32,405</u>

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 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 2019/20, 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>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	58,083	60,128	62,247	58,477	58,477	54,305
Total Beginning Fund Balance	58,083	60,128	62,247	58,477	58,477	54,305
Revenues						
<i>Property Tax Assessments</i>	4,530	4,560	4,650	4,500	4,500	4,500
<i>Interest</i>	470	514	752	500	500	500
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	<u>5,000</u>	<u>5,074</u>	<u>5,402</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
TOTAL SOURCE OF FUNDS	<u>\$ 63,083</u>	<u>\$ 65,202</u>	<u>\$ 67,649</u>	<u>\$ 63,477</u>	<u>\$ 63,477</u>	<u>\$ 59,305</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	2,295	2,295	8,512	8,812	8,512	8,812
<i>Fixed Assets</i>	-	-	-	10,000	-	10,000
Total Expenditures	<u>2,295</u>	<u>2,295</u>	<u>8,512</u>	<u>18,812</u>	<u>8,512</u>	<u>18,812</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>2,955</u>	<u>2,955</u>	<u>9,172</u>	<u>19,472</u>	<u>9,172</u>	<u>19,472</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	60,128	62,247	58,477	44,005	54,305	39,833
Total Ending Fund Balance	<u>60,128</u>	<u>62,247</u>	<u>58,477</u>	<u>44,005</u>	<u>54,305</u>	<u>39,833</u>
TOTAL USE OF FUNDS	<u>\$ 62,423</u>	<u>\$ 64,542</u>	<u>\$ 66,989</u>	<u>\$ 62,817</u>	<u>\$ 62,817</u>	<u>\$ 58,645</u>

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 2019/20, 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

	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	39,560	42,596	45,148	49,175	49,175	53,577
Total Beginning Fund Balance	39,560	42,596	45,148	49,175	49,175	53,577
Revenues						
<i>Property Tax Assessments</i>	9,735	9,750	8,865	9,735	9,735	9,735
<i>Interest</i>	319	357	574	340	340	340
<i>Other Revenues</i>	-	-	174	-	-	-
Total Revenues	<u>10,054</u>	<u>10,107</u>	<u>9,613</u>	<u>10,075</u>	<u>10,075</u>	<u>10,075</u>
TOTAL SOURCE OF FUNDS	<u>\$ 49,614</u>	<u>\$ 52,703</u>	<u>\$ 54,761</u>	<u>\$ 59,250</u>	<u>\$ 59,250</u>	<u>\$ 63,652</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	5,588	6,125	4,156	7,214	4,243	7,214
<i>Fixed Assets</i>	-	-	-	10,000	-	10,000
Total Expenditures	<u>5,588</u>	<u>6,125</u>	<u>4,156</u>	<u>17,214</u>	<u>4,243</u>	<u>17,214</u>
Transfers Out						
<i>Transfer to General Fund</i>	1,430	1,430	1,430	1,430	1,430	1,430
Total Transfers Out	<u>1,430</u>	<u>1,430</u>	<u>1,430</u>	<u>1,430</u>	<u>1,430</u>	<u>1,430</u>
Total Expenditures & Transfers Out	<u>7,018</u>	<u>7,555</u>	<u>5,586</u>	<u>18,644</u>	<u>5,673</u>	<u>18,644</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	42,596	45,148	49,175	40,606	53,577	45,008
Total Ending Fund Balance	<u>42,596</u>	<u>45,148</u>	<u>49,175</u>	<u>40,606</u>	<u>53,577</u>	<u>45,008</u>
TOTAL USE OF FUNDS	<u>\$ 48,184</u>	<u>\$ 51,273</u>	<u>\$ 53,331</u>	<u>\$ 57,820</u>	<u>\$ 57,820</u>	<u>\$ 62,222</u>

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

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>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Adopted</u>	<u>2018/19</u> <u>Estimated</u>	<u>2019/20</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	8,816	11,888	14,438	17,011	17,011	19,484
Total Beginning Fund Balance	<u>8,816</u>	<u>11,888</u>	<u>14,438</u>	<u>17,011</u>	<u>17,011</u>	<u>19,484</u>
Revenues						
<i>Property Tax Assessments</i>	5,968	5,968	5,950	5,950	5,950	5,950
<i>Interest</i>	73	107	188	90	180	90
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	<u>6,041</u>	<u>6,075</u>	<u>6,138</u>	<u>6,040</u>	<u>6,130</u>	<u>6,040</u>
TOTAL SOURCE OF FUNDS	<u>\$ 14,857</u>	<u>\$ 17,963</u>	<u>\$ 20,576</u>	<u>\$ 23,051</u>	<u>\$ 23,141</u>	<u>\$ 25,524</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	2,719	3,275	3,315	4,507	3,407	4,507
<i>Fixed Assets</i>	-	-	-	15,000	-	15,000
Total Expenditures	<u>2,719</u>	<u>3,275</u>	<u>3,315</u>	<u>19,507</u>	<u>3,407</u>	<u>19,507</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>2,969</u>	<u>3,525</u>	<u>3,565</u>	<u>19,757</u>	<u>3,657</u>	<u>19,757</u>
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	11,888	14,438	17,011	3,294	19,484	5,767
Total Ending Fund Balance	<u>11,888</u>	<u>14,438</u>	<u>17,011</u>	<u>3,294</u>	<u>19,484</u>	<u>5,767</u>
TOTAL USE OF FUNDS	<u>\$ 14,607</u>	<u>\$ 17,713</u>	<u>\$ 20,326</u>	<u>\$ 22,801</u>	<u>\$ 22,891</u>	<u>\$ 25,274</u>