



City of
LOS ALTOS

A watercolor illustration of a park scene. In the foreground, a paved walkway leads to a grassy area where several people are sitting on a bench or walking. In the background, there are modern buildings with large windows and a covered walkway. The sky is blue with light clouds, and trees with green and yellow leaves are scattered throughout the scene.

OPERATING BUDGET

FY 2024-25

CAPITAL IMPROVEMENT & MAJOR MAINTENANCE PROGRAM

FY 2024-29

Front Cover

As part of the 2024 City Council Strategic Goals, City Council directed staff to explore the possibility of a downtown park with underground parking in one of the City-owned parking plazas. The approved FY24-25 budget includes an initial expenditure in the Capital Improvements and Major Maintenance Program to engage the community regarding this project, explore the layout of the space, project cost, and potential funding sources for the full project.



Mission Statement

The City's mission is to be a sustainable, vibrant, and inclusive community in which to live, work, visit, and play.

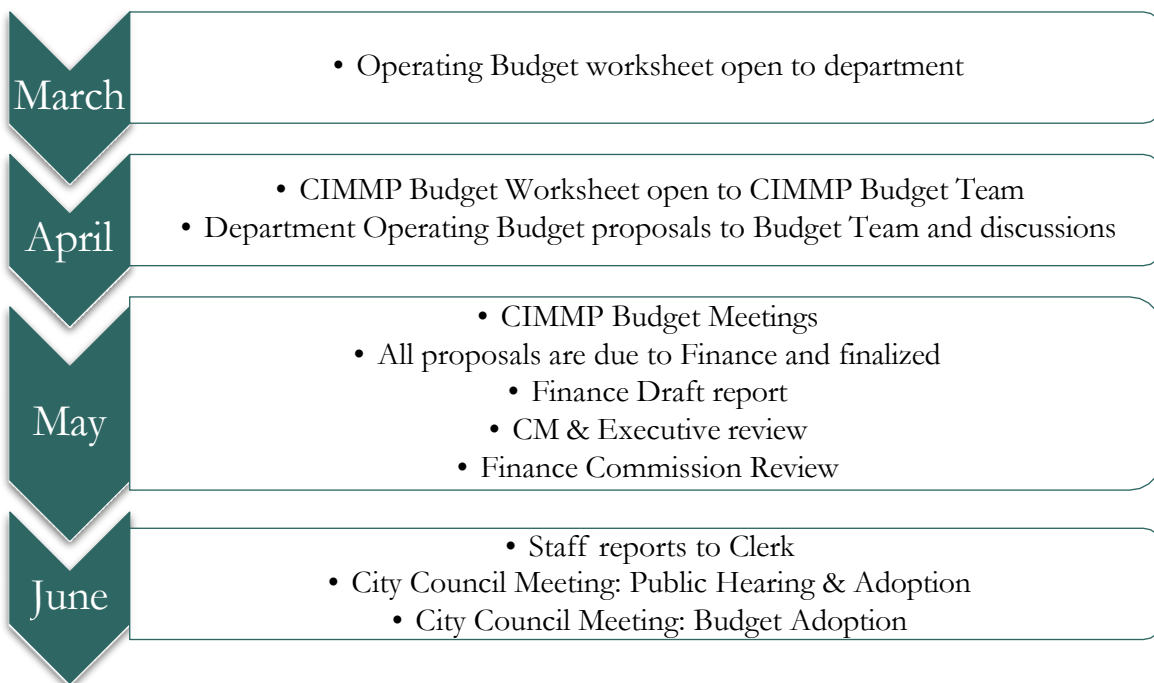
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Budget Overview

Budget Process & Calendar

The City of Los Altos operates on a fiscal year basis that begins on July 1 of each year and ends the following year on June 30. The City Manager’s Office and Finance Department manage the budget process with support from each operating department. The preparation of the budget takes place between March and June. The budget is presented to the City Council to allow for public hearings and the City Council adopts the annual budget before June 30 of each year. The budget is adopted through the passage of a resolution. The budget represents the maximum authorized expenditures for the year and cannot legally be exceeded except by subsequent amendments of the budget by the City Council. The City Manager is authorized to make any amendments or transfers of appropriations within the same department. Any amendments to the total level of appropriations for a fund or transfers between funds must be approved by the City Council. See the detailed budget preparation calendar for the City of Los Altos on the next page for details on this process.



Basis of Accounting and Budget

Developed on a program basis with fund level authority, the operating budget represents services and functions provided by the City in alignment with the resources allocated during the fiscal year. The Capital Budget is funded and defined by its' approved projects, with ongoing or incomplete projects re-appropriated into the following fiscal year.

Basis of Accounting and Budget refers to the timing factor concept in recognizing transactions. This basis is a key component of the overall financial system because the budget determines the accounting system. For example, if the budget anticipates revenues on a cash basis, the accounting system must record only cash revenues as receipts. If the budget uses an accrual basis, accounting must do likewise. This consistency is also reflected in the City's Annual Comprehensive Financial Report (ACFR), the State Controller's Annual Cities Report, and all other report documents.

Government budgets and accounting uses a mix of accounting methods. A hybrid cash and accrual accounting system known as 'Modified Accrual Basis' recognizes revenues when measurable and available.

The City considers all revenues reported in the governmental funds to be available if the revenues are collected within 45 days after the fiscal year-end.

Licenses, property taxes and taxpayer assessed tax revenues (e.g., franchise taxes, sales taxes, and transient occupancy tax) are all considered susceptible to accrual and so are recognized as revenues in the period earned/collected. Revenues from grants and donations are recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are recorded when the liability is incurred. Claims, judgments, compensated absences, and principal and interest on general long-term debt are recognized as expenditures to the extent they have matured.

The Modified Accrual Basis is used for governmental types of funds, while the full accrual basis accounting method is used for proprietary funds. Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds.

Under this basis, revenues are estimated for the period if they are susceptible to accrual, e.g. amounts can be determined and will be collected within the current period. Principal and interest on general long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted for liabilities expected to be incurred during the current period.

Proprietary fund budgets are adopted using the full accrual basis of accounting whereby revenue budget projections are developed recognizing revenues expected to be earned during the period, and expenditures are developed for expenses anticipated to be incurred in the fiscal year.

Budget Message



DATE: June 25, 2024

TO: Mayor, City Council, and Citizens of Los Altos

FROM: Gabriel Engeland, City Manager

SUBJECT: **BUDGET MESSAGE FOR FY 24/25 OPERATING BUDGET AND FIVE-YEAR
FY 24-29 CAPITAL IMPROVEMENT AND MAJOR MAINTENANCE PLAN
(CIMPP)**

Honorable Mayor and Members of the Los Altos City Council:

The Fiscal Year 24-25 operating budget was adopted as an annual budget, as opposed to budgets prior to the 23-24 operating budget, which were biennial. This change was made to allow the budget to reflect the Council Priorities as they are established annually. The operating budget, along with the 5-year (FY2025-29) Capital Improvement and Major Maintenance Plan were completed as part of a zero-based budget where the Executive Team met twice weekly over the course of several months in preparation for the presentation of the adopted budget to the City Council. Every adopted expenditure was presented to the Executive Team to verify it was necessary and financially prudent. The operating budget and CIMMP are intended to be the implementation of the City Council Strategic Goals, most recently established in January of 2024.

The City's mission is to be a sustainable, vibrant, and inclusive community in which to live, work, visit, and play. The City Council Strategic Goals highlight those areas identified by the Council for emphasis and focus. The City Council will accomplish these goals by engaging the community and making decisions which are equitable, sustainable, and fiscally prudent. The City Council will ensure that appropriate resources are allocated to maintain Los Altos as a great place to live and work, including providing a work culture and environment that supports recruitment and retention of exceptional employees to provide City services and maintenance and improvement of the City's assets. The City Council Strategic Goals are as follows:

Business Communities

The city of Los Altos will support the different business communities, including implementing specific projects and/or elements of the Housing Element and Downtown Vision Plan, and launching initiatives to bolster the business communities.

Circulation Safety and Efficiency

The city of Los Altos will continue implementing the City's policies as expressed in the Complete

Streets Master Plan and other plans which support improving circulation safety and efficiencies, with an emphasis on improving Safe Routes to Schools.

Environmental Sustainability

The city of Los Altos will be a leader in environmental sustainability through education, incentives and adaptation initiatives, and practices identified in the City's Climate Action and Adaptation Plan.

Housing

The city of Los Altos will implement the Housing Element, programs, and policies to facilitate, incentivize and administer the availability of housing that is safe, diverse and affordable for all income levels to meet the needs of the Community and seek to increase and protect its green space.

Neighborhood Safety Infrastructure

The city of Los Altos will conduct a public safety facilities condition assessment on the condition of the police station and the two firehouses and based on the public safety needs of the community, develop a plan to replace, repair and/or rehabilitate the City's public safety infrastructure.

Transfer to Internal Service Funds, Emergency & Operating Reserve, and Unreserved Fund Balance.

Overarching each of the City Council strategic goals is to ensure decisions are equitable, sustainable, and fiscally prudent.

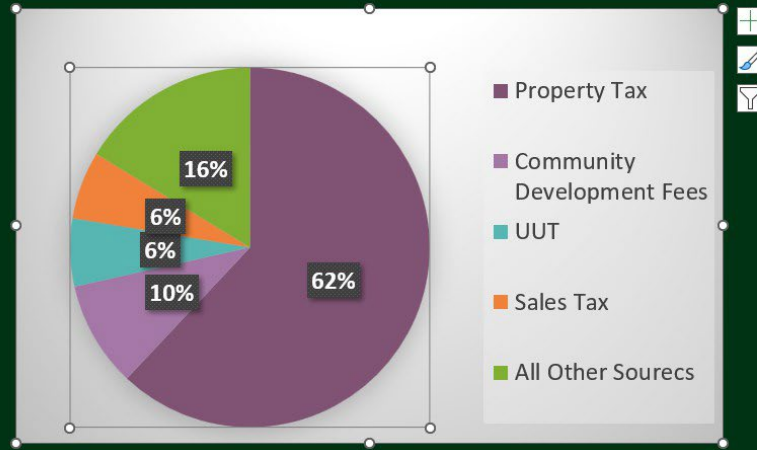
Included in the year end of the current fiscal year (23/24) and adopted operating budget (24/25), Staff recommended additional funding to the CalPERS Reserve (PERS Reserve Fund) to continue making Additional Discretionary Payments (ADP) to CalPERS in addition to the annual payment and the Unfunded Accrued Liability (UAL) payment. Staff is proposing to fund the PERS Reserve at \$5.5M through a \$5M transfer in the current budget at year end, and \$500k in the adopted 24-25 budget. The adopted budget further recommends an additional \$2M be transferred to the Facility Maintenance Fund, bringing the total reserve funding to \$3M, and a transfer of \$500,000 to the Fleet Fund, bringing the total funding to \$1.5M. The adopted budget will maintain the Emergency & Operating Reserve at 20% of adopted expenditures (\$11.01M) in the General Fund.

Similar to past years, transfers will take place at year end and after all other obligations have been met. After all transfers from the General Fund and maintenance of the Emergency & Operating Reserve of 20%, the adopted budget includes an unreserved fund balance of approximately \$15.8M.

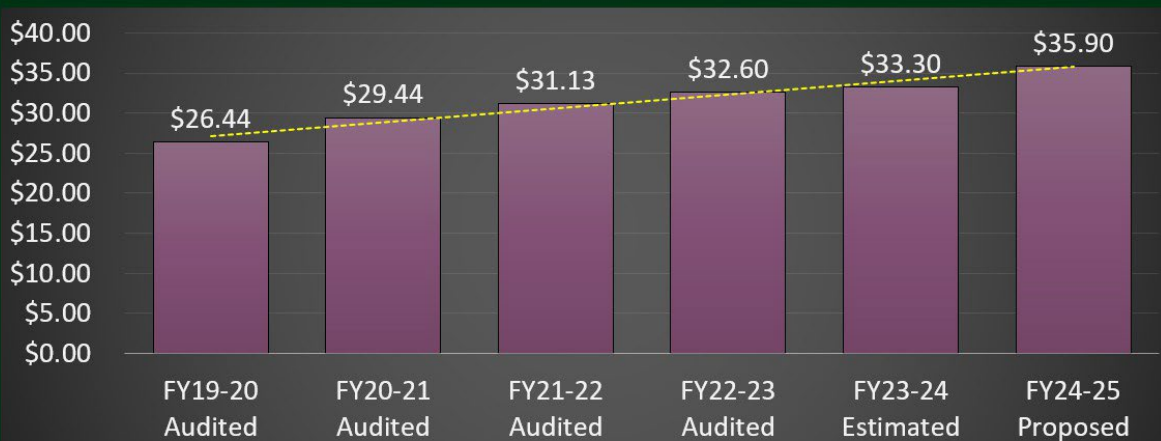
General Fund Revenues

Total General Fund Revenue in the adopted budget is \$58.4M, an increase of 8% over the projected actual General Fund Revenues in the current fiscal year (\$54.4M). Property taxes account for 62% of revenues (\$35.9M), Sales Tax account for 6% (\$3.57M), the Utilities User Tax (UUT) also accounts for approximately 6% of revenues (\$3.57M), and the Community Development Fees account for 10% of revenues (\$5.9M). All other categories of General Fund Revenue (Other Taxes, Franchise Fees, Recreation Fees, Intergovernmental, Grants and Donations, Interest Income, and Miscellaneous Revenue) combine for the remaining 16% of revenues.

General Fund Revenue (\$58.4M)



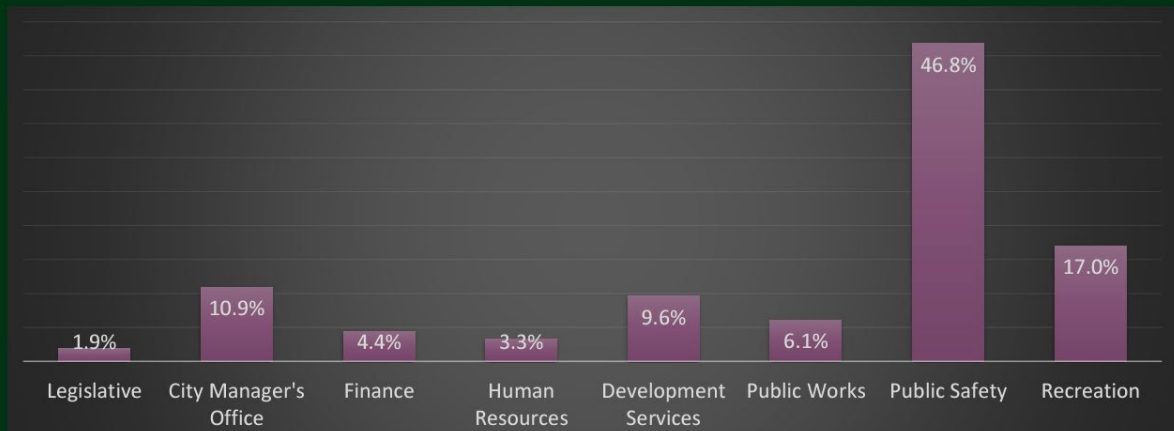
Citywide Revenues – Property Tax (\$35.9M)



General Fund Expenditures

Total General Fund Expenditures in the adopted budget are \$55.4M. This is an increase of 7% over the adopted FY23/24 budget. Increases largely reflect greater costs in personnel salaries and benefits, insurance costs, CalPERS payments (including regular payment and unfunded accrued liability payment), non-profit and civic contribution through grants and contracts, and increases to contracts for service.

General Fund Expenditures - \$55.4M



The greatest total increase is realized in Public Safety, which saw mandatory contract increases in the Fire Contract (\$463,000), Pets in Need Contract (\$134,000), and the Crossing Guard Contract (\$58,000).

Total Revenues over Expenditures in the adopted budget estimate an operating surplus of \$1.4M after transfers.

Sewer Fund Summary:

Total Revenues for the Sewer Fund are projected to be \$10.8M, an increase from \$9.7M in the current fiscal year. The Unrestricted Fund Balance, after investments, capital outlays, and transfers is expected to decrease to \$4.3M from \$9.9M. This decrease is due to expenses and investments in infrastructure both in Los Altos as well as in the joint wastewater treatment plant, operated by Palo Alto. The joint wastewater treatment plant is expected to pursue a line of credit of up to \$31M to address cash flow shortfalls. If approved, each of the partner agencies will participate in the interest payments for the line of credit, but the annual amount is not known at this time.

FY25-29 Capital Improvement and Major Maintenance Program

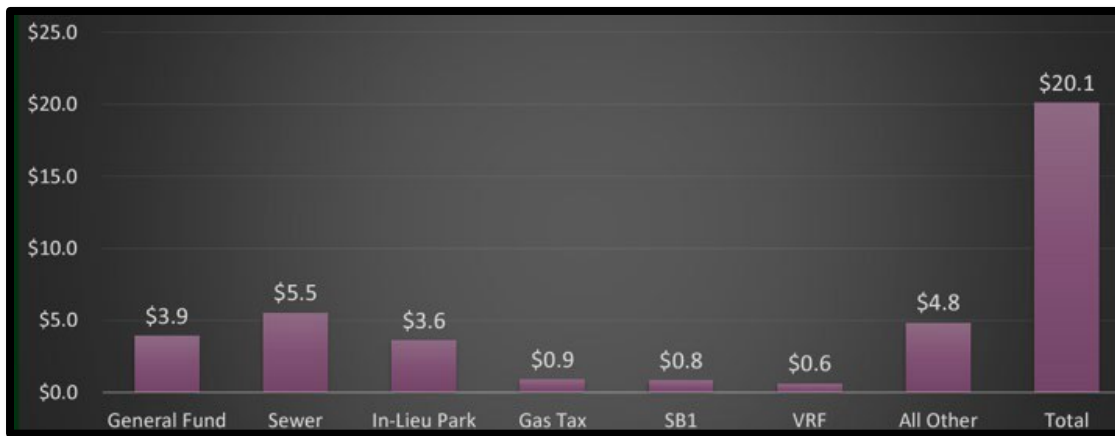
The City of Los Altos prepares the Capital Budget as part of the Operating Budget, which appropriates funds for specific programs and projects and is reviewed annually to enable the City Council to reassess projects in the program.

A capital project typically involves the purchase or construction of major fixed assets such as land, buildings, and any permanent improvement including additions, replacements, and major alterations having a long-life expectancy.

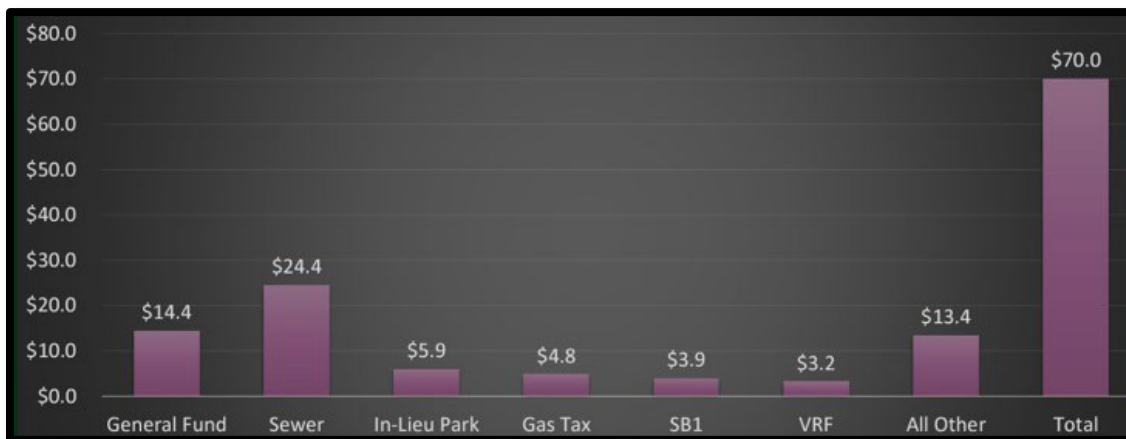
Additionally, capital projects may apply to: 1) expenditures that take place over two or more years and require continuing appropriations beyond a single fiscal year; 2) systematic acquisitions over an extended period of time, or 3) scheduled replacement of specific elements of physical assets. Generally, only those items costing \$10,000 or more are considered as capital projects.

In FY23-24, the City began to identify projects in the Major Maintenance Program. Those projects apply to: 1) upgrading and maintaining buildings & transportation corridors at current, competitive standards; 2) addressing code and safety issues, mechanical, electrical, and plumbing systems, exterior and structural shortcomings, cosmetics, and immediate landscape issues; 3) dollars needed to extend the life of whatever is being corrected for the cycle of life designated for the building (typically ten years).

All Capital Improvement projects are nonrecurring capital expenditures, and all Major Maintenance Projects are recurring expenditures. In FY24-25, the City plans to appropriate \$20.1M for Capital Improvement and Major Maintenance Program, of this amount \$6.8M are transfers into the CIMMP including \$3.9M from the General Fund.



In the five-year CIMPP period, the City plans to spend \$70M on infrastructure projects with funding transfers from the General Fund, Sewer Fund, In-Lieu Park, Gas Tax, and other sources.



The CIMPP coverages projects in the below categories with more detailed project listings in the program resolution:

- Civic Facilities-Buildings
- Civic Facilities-Parks and Trails
- Community Development
- Downtown Development

- Equipment & Vehicles
- Infrastructure
- Studies
- Technology
- Transportation-Pedestrian/Bicycle Safety
- Transportation-Streets/Roadways
- Wastewater Systems

Conclusion

The Fiscal Year 2024-25 operating budget is balanced, with a surplus, and highlights the strong financial position of the City. The CIMPP begins the formal planning for a downtown park, increase funding to continue and accelerate the implementation of the Complete Streets Master Plan, invest in “green” infrastructure including electric vehicles for the Police Department and solar lighting to be installed on the Civic Center campus and downtown. It also funds the City’s first electrification incentive program to be designed by the Environmental Commission. The budget plans for improvements in the playscapes in the City’s parks, the construction of the City’s first dog park, and the completion of the construction on the City’s Emergency Operations Center to be located within the Community Center. The budget also provides funds for the continued implementation of the City’s Housing Element, repair and maintenance of the Fire Stations, and provides Council with options to address the Police Department.

Sincerely,



Gabriel Engeland
Los Altos City Manager

City Overview

Community Profile

Location

Just 40 miles south of San Francisco, Los Altos is in Santa Clara County and bordered by Los Altos Hills, Palo Alto, Mountain View, Sunnyvale, and Cupertino. Incorporated in 1952 as a general law city, the City was originally an agricultural town with many summer cottages and apricot orchards, and now is a predominately residential community with tree-lined streets and a small-village atmosphere.

The approximately seven-square mile community is developed with various businesses, schools, libraries, churches, and residences and has a population of approximately 30,000 people. There are seven distinct commercial districts and bustling neighborhood retail areas.

The City of Los Altos operates as a Council-Manager form of government. Council Members are elected at-large to four-year terms and are responsible for determining City policies and service standards. The City Council in turn appoints the City Manager to oversee daily operations.

The mission is to be a sustainable, vibrant, and inclusive community in which to live, work, visit, and play. This guides the regulations and policy that make it possible for residents and businesses to enjoy the charm of a small town near the innovation of Silicon Valley. Los Altos, with its beautiful neighborhoods, award-winning schools, 40+ acres of parks and open space and friendly commercial areas, is an exceptional place to call home and conduct business.

Los Altos City Hall
1 North San Antonio Road
Los Altos, CA 94022

Phone: (650) 947-2700
Fax: (650) 947-2701
administration@losaltosca.gov
www.losaltosca.gov

Demographics

Population	31,625 ¹
Total Households	10,887 ¹
Median Household Income	\$250,000 ¹
Average Household Size	3.18 ¹²
Median Age	46.6 ¹
Population Aged Over 65	20.5% ¹
Language Other Than English Spoken at Home	34.3% ¹
Bachelor's Degree or Higher	86.4% ¹
In-City Active Business Licenses	1,126 ²
Public School Enrollment (K-8)	3,360 ³
Public School Enrollment (9-12)	4,501 ⁴

Sources:

(1) U.S. Census Bureau, (2) City Data, (3) Los Altos Unified School District, (4) Mountain View/Los Altos Unified High School District

City Council



CITY COUNCIL

TERM EXPIRATION

Jonathan Weinberg
Mayor

November 2024

Pete Dailey
Vice Mayor

November 2026

Neysa Fligor
Councilmember

November 2026

Lynette Lee Eng
Councilmember

November 2024

Sally Meadows
Councilmember

November 2024

2024 City Council Strategic Goals

The City Council Strategic Goals highlight those areas identified by the Council for emphasis and focus. The City Council will accomplish these goals by engaging the community and making decisions which are equitable, sustainable, and fiscally prudent. The City Council will ensure that appropriate resources are allocated to maintain Los Altos as a great place for all individuals to live, work, visit, and play.

The City Council creates the strategic goals by participating in an interactive annual City Council retreat where they work amongst themselves and the City Manager to determine their strategic goals for the year that rise above the daily operations provided by City services. The Council determines the strategic priorities for the year by identifying the important objectives for the city government to accomplish in the coming year and identifying over-arching themes across those objectives that fall into larger goal categories.

City Council plans to accomplish these strategic goals through the prioritization of funding towards specific programs and projects called out in various City Council adopted plans.

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Circulation Safety & Efficiency

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Housing

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Neighborhood Safety Infrastructure

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2024 City Council Strategic Goals



Commissions & Committees

Complete Streets Commission

COMMISSIONER	TERM	TERM EXPIRATION
Stacy Banerjee	2nd	September 2026
Tom Gschneidner	1st	September 2026
Wesley Hemholz	Partial	September 2024
Stephen Katz	Partial	September 2024
Cynthia O'Yang	1st	September 2024
Scott J Pietka	Partial	September 2026
Suresh Venkatraman	1st	September 2024

Council Liaison: Sally Meadows
 Staff Liaison: Art Williams (Public Works)



Environmental Commission

COMMISSIONER	TERM	TERM EXPIRATION
Bruno Delagneau	1st	September 2024
Tom Hecht	1st	September 2026
Raashina Humayun	1st	September 2024
Shioo-ping Lu	1st	September 2026
Laura Teksler	2nd	September 2024
Carl van Reis	1st	September 2026
Don Weiden	2nd	September 2026

Council Liaison: Jonathan Weinberg
 Staff Liaison: Tania Katbi (Development Services)

Financial Commission

COMMISSIONER	TERM	TERM EXPIRATION
John Claras	1st	September 2025
Deepak Jain	1st	September 2027
Gary Kalbach	2nd	September 2025
Scott Ottoes	1st	September 2027
Anthony "Tony" Richmond	2nd	September 2025
Jesse Zhang	1st	September 2027

Council Liaison: Neysa Fligor
 Staff Liaison: Steven Son (Finance)

Historical Commission

COMMISSIONER	TERM	TERM EXPIRATION
Jonathan Adams	1st	September 2026
Russell Bartlett	2nd	September 2024
Liza Coe	1st	September 2026
Larry Lang	2nd	September 2024
Kirk B. Paige	1st	September 2024

Council Liaison: Sally Meadows
 Staff Liaison: Sean Gallegos (Development Services)

Library Commission

COMMISSIONER	TERM	TERM EXPIRATION
Pierre Bedard	1st	September 2025
Carolle Carter	1st	September 2025
Julie Crane	1st	September 2025
Christine Fawcett (Los Altos Hills)	1st	January 2027
Michelle Morris	1st	September 2027

Council Liaison: Neysa Fligor
 Staff Liaison: Anthony Carnesecca (City Manager's Office)



Parks, Arts, Recreation & Cultural Commission

COMMISSIONER	TERM	TERM EXPIRATION
Janet Corrigan	1st	September 2025
Terri Couture	1st	September 2025
Jenna Moore	1st	September 2025
Teresa Morris	1st	September 2025
Jeanine Valadez	1st	September 2025
Yong Yeh	2nd	September 2027

Council Liaison: Sally Meadows
 Staff Liaison: Manny Hernandez (Parks & Recreation)

Planning Commission

COMMISSIONER	TERM	TERM EXPIRATION
Mehruss Jon Ahi	2nd	September 2026
Joe Beninato	1st	September 2026
Kate Disney	1st	September 2026
Shelley Doran	1st	September 2024
Susan Mensinger	1st	September 2024
Richard Roche	1st	September 2024
Eric Steinle	1st	September 2024

Council Liaison: Pete Dailey
Staff Liaison: Stephanie Williams (Development Services)

Senior Commission

COMMISSIONER	TERM	TERM EXPIRATION
Jim Basiji (Los Altos Hills)	3rd	August 2027
William Buchholz	2nd	September 2025
Jayne Cohen	1st	September 2024
Sharvari Dixit (Los Altos Hills)	1st	September 2027
Chris Nagao	2nd	September 2024
Kris Olson	1st	September 2027
Kevin O'Reilly	2nd	September 2024

Council Liaison: Lynette Lee Eng
Staff Liaison: Jaime Chew & Candace Avina (Parks & Recreation)

Youth Commission

COMMISSIONER	TERM	TERM EXPIRATION
Ishika Anand	1st	June 2026
Vibha Bengani	1st	June 2026
Sophie Chen	1st	June 2025
Jasmine Cheng	1st	June 2026
Talinn Hatti	2nd	June 2026
Ryan Kim	1st	June 2026
Mariana Leaver	1st	June 2025
Asha Rammohan	1st	June 2026
Darius Sayar	1st	June 2026
Eli Sobel	1st	June 2025
Riya Srivastava	1st	June 2026

Council Liaison: Lynette Lee Eng
Staff Liaison: Candace Avina & Bridget Matheson (Parks & Recreation)

Joint Community Volunteer Service Awards Commission

COMMISSIONER	TERM	TERM EXPIRATION
Sumita Chandra	1st	September 2027
Lindsay Carpenter	1st	September 2027
Kelly Davis (Los Altos Hills)	1st	January 2027
Jennifer Duarte (Los Altos Hills)	1st	January 2027
Laurel Iverson	2nd	September 2027
Rebecca Lowell	1st	September 2025
Sandy Mingia (Los Altos Hills)	2nd	January 2027
Donald Mattson (Los Altos Hills)	1st	January 2027
Lakshmi Ramgopal (Los Altos Hills)	1st	January 2027

Council Liaison: Jonathan Weinberg
Staff Liaison: Melissa Thurman (City Managers Office)

North County Library Authority

MEMBER	REPRESENTING AGENCY	TERM EXPIRATION
Pete Dailey	Los Altos City Council	December 2026
Cindy Hill	Library Commission	December 2024
Aarti Johri	Los Altos Hills Representative	April 2027
Sally Meadows	Los Altos City Council	December 2024
Lisa Schmidt	Los Altos Hills Town Council	December 2025

Staff Liaison: Christi Mansel (MRG)

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Administrative Staff

Appointed by City Council

City Manager
City Attorney

Gabriel Engeland
Jolie Houston

Executive Team

Assistant City Manager
Assistant City Manager for Land Development
Assistant to the City Manager
City Clerk
Human Resources Director
Interim Finance Services Director
Police Chief
Parks & Recreation Director
Public Works Director

Jon Maginot
Nick Zornes
Anthony Carnesecca
Melissa Thurman
Irene Barragan
Stephanie Beauchaine
Saskia Lagergren
Manuel Hernandez
Aida Fairman

Authorized Positions

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Adopted Positions FY2024-25	Position Changes FY2024-25
Mayor/City Council					
Mayor	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
Mayor/City Council Total	5.00	5.00	5.00	5.00	-
Executive					
City Manager	1.00	1.00	1.00	1.00	-
Assistant City Manager	1.00	1.00	1.00	2.00	1.00
City Clerk	1.00	1.00	1.00	1.00	-
Assistant to the City Manager	-	1.00	1.00	1.00	-
Public Information Officer	1.00	1.00	1.00	1.00	-
Assistant City Clerk	-	1.00	1.00	1.00	-
Deputy City Clerk	1.00	-	-	-	-
Confidential Executive Assistant	-	-	1.00	1.00	-
Economic Development Coordinator	1.00	-	-	-	-
Public Information Coordinator	1.00	1.00	1.00	-	(1.00)
Information Technology Manager	1.00	1.00	1.00	1.00	-
Senior Network Systems Administrator	-	-	-	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	-	-
Information Technology Analyst I/II	1.00	1.00	1.00	2.00	1.00
Information Technology Technician	-	1.00	1.00	1.00	-
Emergency Response Coordinator	-	-	-	1.00	1.00
Executive Total	10.00	11.00	12.00	14.00	3.00
Human Resources					
Human Resources Director	-	1.00	1.00	1.00	-
Human Resources Manager	1.00	1.00	1.00	1.00	-
Human Resources Analyst I/II	2.00	2.00	2.00	2.00	-
Human Resources Technician	1.00	1.00	2.00	2.00	-
Human Resources Total	4.00	5.00	6.00	6.00	-
Finance					
Finance Director	1.00	1.00	1.00	1.00	-
Finance Manger	1.00	1.00	1.00	1.00	-
Senior Accountant	-	3.00	3.00	3.00	-
Accounting Tech I/II	3.00	2.00	2.00	3.00	1.00
Accounting Clerk	-	1.00	1.00	-	(1.00)
Finance Total	5.00	8.00	8.00	8.00	-

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Adopted Positions FY2024-25	Position Changes FY2024-25
Development Services					
Development Services Director	1.00	1.00	1.00	-	(1.00)
Deputy Director	-	-	-	1.00	1.00
City Engineer	-	-	-	1.00	1.00
Development Services Manager	-	-	1.00	1.00	-
Building Official	1.00	1.00	1.00	1.00	-
Senior Building Inspector	1.00	1.00	1.00	2.00	1.00
Building Inspector	3.00	2.00	2.00	1.00	(1.00)
Development Services Technician	2.00	3.00	4.00	3.00	(1.00)
Planning Manager	1.00	1.00	1.00	-	(1.00)
Senior Planner	2.00	2.00	2.00	2.00	-
Associate Planner	3.00	2.00	2.00	2.00	-
Assistant Planner	-	-	-	1.00	1.00
Executive Assistant	1.00	-	-	-	-
Office Assistant I/II	-	1.00	-	-	-
Management Analyst I/II	-	1.00	1.00	2.00	1.00
Sustainability Coordinator	1.00	-	-	-	-
Code Enforcement Officer	-	1.00	1.00	1.00	-
Senior Engineer	-	-	-	1.00	1.00
Assistant Civil Engineer	-	-	-	1.00	1.00
Construction Inspector	-	-	-	1.00	1.00
Junior Engineer	-	-	-	1.00	1.00
Development Services Total	16.00	16.00	17.00	22.00	5.00
Public Safety					
Police Chief	1.00	1.00	1.00	1.00	-
Police Captain	2.00	1.00	2.00	2.00	-
Police Sergeant	7.00	7.00	7.00	7.00	-
Police Officer	16.00	16.00	16.00	16.00	-
Police Corporal	6.00	6.00	6.00	6.00	-
Police Services Manager	1.00	1.00	-	-	-
Police Records Supervisor	1.00	1.00	1.00	1.00	-
Records Specialist	2.00	3.00	3.00	2.00	(1.00)
Communications Supervisor	-	-	-	1.00	1.00
Lead Communications Officer	1.00	1.00	1.00	-	(1.00)
Communications Officer	5.00	6.00	6.00	6.00	-
Community Service Officer	3.00	2.00	2.00	2.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Emergency Response Coordinator	-	-	1.00	-	(1.00)
Management Analyst I/II	-	-	-	1.00	1.00
Public Safety Total	46.00	46.00	47.00	46.00	(1.00)
Environmental Services & Utilities*					
Utilities and Environmental Director	-	1.00	1.00	-	-
Senior Engineer	-	1.00	2.00	-	-
Assistant Civil Engineer	-	1.00	1.00	-	-
Sustainability Manager	-	1.00	1.00	-	-
Sustainability Coordinator	-	1.00	1.00	-	-
Management Analyst I/II	-	1.00	1.00	-	-
Maintenance Supervisor	-	1.00	1.00	-	-
Senior Wastewater Maintenance Worker	-	1.00	1.00	-	-
Wastewater Maintenance Worker II	-	1.00	1.00	-	-
Wastewater Maintenance Worker I	-	3.00	3.00	-	-
Environmental Services & Utilities Total	-	12.00	13.00	-	-

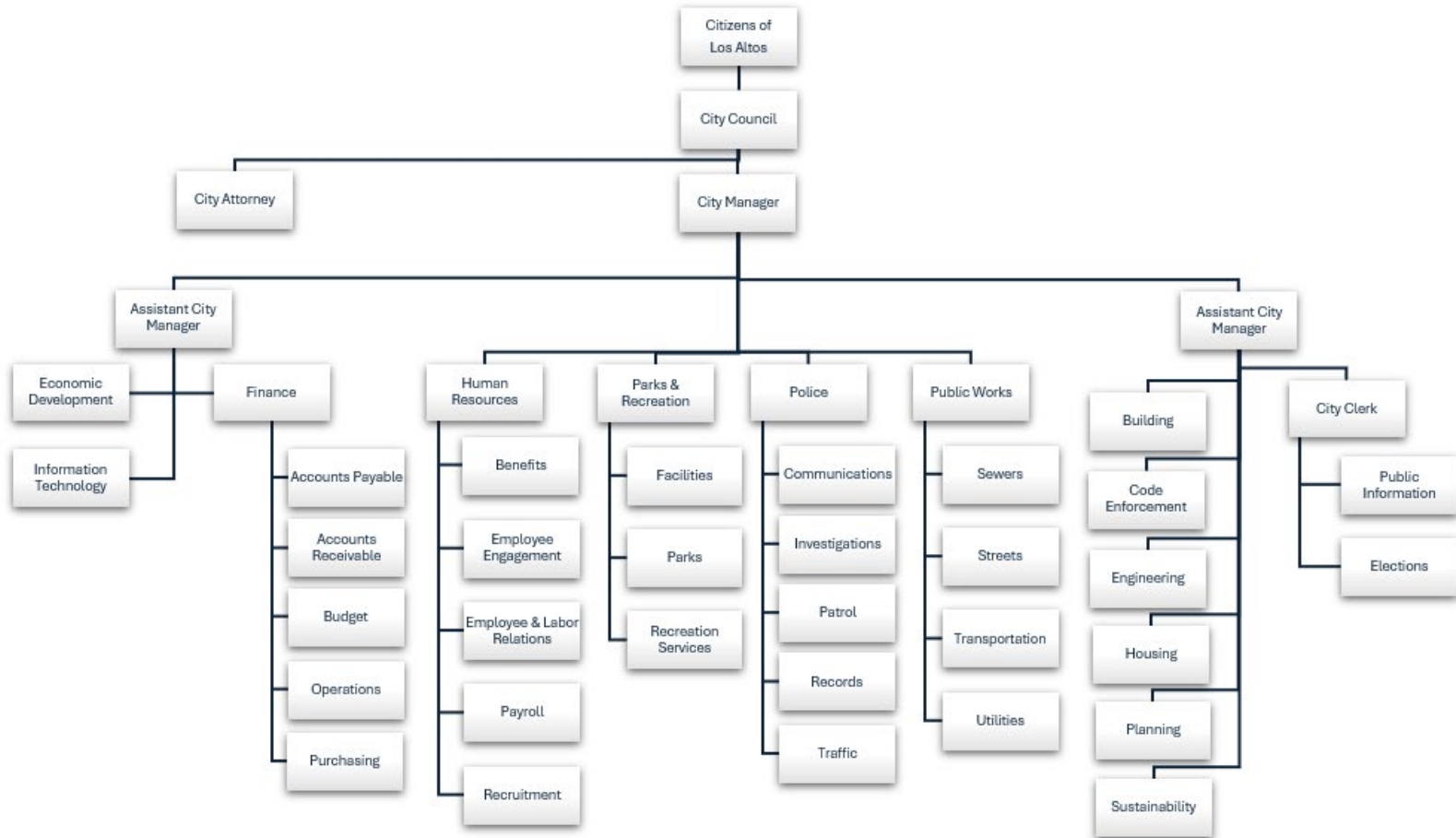
** Environmental Services & Utilities Department was dissolved in FY2023-24 and restructured into Public Works Department

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Adopted Positions FY2024-25	Position Changes FY2024-25
Engineering **					
Engineering Services Director		-	-	-	-
Special Projects Manager	1.00	-	-	-	-
Projects Manager	-	-	-	-	-
Executive Assistant	-	-	-	-	-
Civil Engineer	1.00	-	-	-	-
Assoc Civil Engineer	1.00	-	-	-	-
Junior Engineer	2.00	-	-	-	-
Sustainability Coordinator	1.00	-	-	-	-
Sustainability Specialist	-	-	-	-	-
Asst Civil Engineer	-	-	-	-	-
Construction Inspector	3.00	-	-	-	-
GIS Technician	1.00	-	-	-	-
Management Analyst	1.00	-	-	-	-
Engineering Services Manager	-	-	-	-	-
Senior Engineer	2.00	-	-	-	-
Transportation Services Manager	1.00	-	-	-	-
Engineering Technician	1.00	-	-	-	-
Engineering Total	15.00	-	-	-	-
Public Works					
Public Works Director	-	1.00	1.00	1.00	-
Capital Improvements Project Manager	-	1.00	1.00	1.00	-
Engineering Services Manager	-	1.00	1.00	-	(1.00)
Transportation Services Manager	-	1.00	1.00	-	(1.00)
Projects Manager	-	1.00	1.00	-	(1.00)
Senior Engineer	-	-	-	2.00	2.00
Associate Civil Engineer	-	1.00	1.00	1.00	-
Assistant Civil Engineer	-	1.00	1.00	1.00	-
Construction Inspector	-	1.00	1.00	-	(1.00)
Junior Engineer	-	-	1.00	1.00	-
Executive Assistant	-	1.00	-	-	-
Maintenance Supervisor	-	1.00	1.00	2.00	1.00
Maintenance Lead Worker	-	1.00	1.00	1.00	-
Maintenance Technician	-	1.00	1.00	1.00	-
Maintenance Worker I/II	-	3.00	3.00	2.00	(1.00)
Management Analyst I/II	-	-	-	1.00	1.00
Senior Wastewater Maintenance Worker	-	-	-	1.00	1.00
Wastewater Maintenance Worker I/II	-	-	-	5.00	5.00
Maintenance Superintendent	-	-	-	.5	.5
Public Works Total	-	15.00	15.00	20.50	5.50

** Engineering Department was dissolved in FY2022-23 and restructured into Public Works Department

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Adopted Positions FY2024-25	Position Changes FY2024-25
Parks & Recreation					
Parks & Recreation Director	1.00	1.00	1.00	1.00	-
Deputy Director	1.00	-	-	1.00	1.00
Recreation Manager	1.00	1.00	1.00	-	(1.00)
Recreation Supervisor	2.00	2.00	2.00	2.00	-
Recreation Coordinator	5.00	5.00	5.00	5.00	-
Executive Assistant	1.00	1.00	1.00	-	(1.00)
Office Assistant I/II	1.00	1.00	1.00	2.00	1.00
Facilities Attendant Coordinator	-	-	1.00	1.00	-
Maintenance Supervisor	4.00	2.00	2.00	2.00	-
Maintenance Lead Worker	6.00	4.00	4.00	4.00	-
Senior Maintenance Technician	1.00	1.00	1.00	1.00	-
Maintenance Technician	1.00	1.00	1.00	1.00	-
Maintenance Worker I/II	17.00	10.00	10.00	9.00	(1.00)
Equipment Mechanic	1.00	1.00	1.00	2.00	1.00
Accounting Technician I	-	-	-	1.00	1.00
Projects Manager	-	-	-	1.00	1.00
Maintenance Superintendent	-	-	-	.5	.5
Parks & Recreation Total	<u>42.00</u>	<u>30.00</u>	<u>31.00</u>	<u>33.50</u>	<u>2.50</u>
Total full-time FTEs (not include City Council)	138.00	143.00	149.00	150.00	15.00

City Organization Chart



California Society of Municipal Finance Officers Award

The California Society of Municipal Finance Officers (CSMFO) awarded the City of Los Altos the Award of Excellence in Operating Budget for its FY23-24 budget. A governmental entity must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications device in order to meet the criteria for this award.

California Society of Municipal Finance Officers

Certificate of Award

**Operating Budget Excellence Award Fiscal Year
2023-2024**

Presented to the

City of Los Altos

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

January 29, 2024



Rich Lee
2023 CSMFO President

James Russell-Field, Chair
Recognition Committee

Dedicated to Excellence in Municipal Financial Reporting

Government Finance Officers Association Award

The Government Finance Officers Association of the United States and Canada (GFOA) awarded the City of Los Altos the Award of Distinguished Budget Presentation for its FY23-24 budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation.

These guidelines are designed to assess how well an entity's budget serves as a(n):

- policy document
- financial plan
- operations guide
- communications device

Budget documents must be rated "proficient" in all four categories, and in the fourteen mandatory criteria within those categories, to receive the award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Los Altos
California**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

Financial Summaries

FY 2023-24 Fund Balance Summary Schedule

Fund	Balance 7/1/2023	Estimated Revenue	Estimated Expenditures	Transfer In/(Out)	Ending Balance 6/30/2024
General Fund					
General Fund					
Unreserved Fund Balance	18,681,804	54,390,712	(42,180,563)	(11,538,143)	19,353,810
Emergency & Operating Reserve	8,757,349				8,757,349
Veteran Memorial Reserve	8,615				8,615
Facility Maintenance Fund (NEW)	-			2,000,000	2,000,000
Fleet Vehicle Fund (NEW)	-			1,000,000	1,000,000
PERS Reserve				5,000,000	5,000,000
Total General Fund:	27,447,768	54,390,712	(42,180,563)	(3,538,143)	36,119,774
Enterprise Funds					
Sewer Fund					
Sewer Fund	10,913,090	9,785,241	(9,482,033)	(1,220,000)	9,996,298
Solid Waste Fund					
Solid Waste Fund	4,031,550	979,675	(1,168,831)		3,842,394
Total Enterprise Fund:	14,944,640	10,764,916	(10,650,864)	(1,220,000)	13,838,692
Capital Improvement Funds					
Capital Projects Fund					
Capital Projects Fund	6,645,516	1,390,000	(4,059,108)	1,150,143	5,126,551
Equipment Replacement Fund					
Equipment Replacement Fund	632,607		(367,770)	1,220,000	1,484,837
Total Capital Improvement Fund:	7,278,123	1,390,000	(4,426,878)	2,370,143	6,611,388
Internal Service Funds					
Dental/Vision Fund					
Dental/Vision Fund	25,253		(106,922)	200,000	118,331
Unemployment Fund					
Unemployment Fund	87,502	-	(5,484)	-	82,018
Workers Compensation Fund					
Workers Compensation Fund	2,325,256	-	(528,024)	-	1,797,232
Liability Fund					
Liability Fund	234,497	94,930	(1,245,048)	1,810,000	894,379
Technology Fund					
Technology Fund	1,242,318	115,350	(382,388)	718,000	1,693,281
Total Internal Service Fund:	3,914,826	210,280	(2,267,866)	2,728,000	4,585,240
Special Revenue Funds					
Measure B					
Measure B	-	869,525	-	-	869,525
SB1 Road Maintenance Rehab					
SB1 Road Maintenance Rehab	263,955	758,160	-	-	1,022,115
Supplemental Law Enforcement Fund					
Supplemental Law Enforcement Fund	358,722	100,000	-	(340,000)	118,722
Gas Tax Fund					
Gas Tax Fund	72,325	858,512	-	-	930,837
PEG Fees					
PEG Fees	233,755	89,000	-	-	322,755
Public Art Fund					
Public Art Fund	433,631	-	-	-	433,631
Vehicle Registration Fund					
Vehicle Registration Fund	869,525	232,548	-	-	1,102,073
TDA					
TDA	662	-	-	-	662
Traffic Impact Fee Fund					
Traffic Impact Fee Fund	-	20,357	-	-	20,357
In Lieu Park Fund					
In Lieu Park Fund	8,121,712	266,523	-	(788,015)	7,600,219
Downtown Parking Fund					
Downtown Parking Fund	940,747	17,021	(23,596)	-	934,172
Estate Donation Fund					
Estate Donation Fund	17,759	20,076	-	-	37,835
Total Internal Special Revenue Fund:	11,312,793	3,231,722	(23,596)	(1,128,015)	13,392,904
Debt Service Funds					
General Debt Service					
General Debt Service	374,358	-	(140,000)		234,358
LA Community Center					
LA Community Center	-	-	(788,015)	788,015	-
Blue Oak Lane Sewer					
Blue Oak Lane Sewer	455,000	-	(20,000)	-	435,000
Total Debt Service Fund:	829,358	-	(948,015)	788,015	669,358
ALL FUNDS TOTAL	\$ 65,727,508	\$ 69,987,630	\$ (60,497,782)	\$ -	\$ 75,217,356

FY 2024-25 Fund Balance Summary Schedule

Fund	Est. Balance 7/1/2024	Proposed Revenue	Proposed Expenditures	Transfer In/(Out)	Ending Balance 6/30/2025
General Fund					
General Fund					
Unreserved Fund Balance	19,353,810	58,439,634	(55,413,284)	(5,895,308)	16,484,852
Emergency & Operating Reserve	8,757,349			2,325,308	11,082,657
Veteran Memorial Reserve	8,615				8,615
Facility Maintenance Fund	2,000,000			1,000,000	3,000,000
Fleet Vehicle Fund	1,000,000			500,000	1,500,000
PERS Reserve	5,000,000			500,000	5,500,000
Total General Fund:	36,119,774	58,439,634	(55,413,284)	(1,570,000)	37,576,124
Enterprise Funds					
Sewer Fund					
Sewer Fund	9,996,298	10,834,874	(16,034,873)	(500,000)	4,296,299
Solid Waste Fund					
Solid Waste Fund	3,842,394	1,085,000	(2,563,755)		2,363,639
Total Enterprise Fund:	13,838,692	11,919,874	(18,598,628)	(500,000)	6,659,938
Capital Improvement Funds					
Capital Projects Fund					
Capital Projects Fund	5,126,551	2,130,000	(14,589,130)	8,562,000	1,229,421
Equipment Replacement Fund					
Equipment Replacement Fund	1,484,837	-	(841,000)	753,000	1,396,837
Total Capital Improvement Fund:	6,611,388	2,130,000	(15,430,130)	9,315,000	2,626,258
Internal Service Funds					
Dental/Vision Fund					
Dental/Vision Fund	118,331	-	(594,000)	500,000	24,331
Unemployment Fund					
Unemployment Fund	82,018	-	-	-	82,018
Workers Compensation Fund					
Workers Compensation Fund	1,797,232	-	(673,573)	-	1,123,659
Liability Fund					
Liability Fund	894,379	-	(1,428,000)	700,000	166,379
Technology Fund					
Technology Fund	1,693,281	150,000	(880,007)	(540,000)	423,274
Total Internal Service Fund:	4,585,240	150,000	(3,575,580)	660,000	1,819,660
Special Revenue Funds					
Measure B					
Measure B	869,525	692,411	-	(692,000)	869,936
SB1 Road Maintenance Rehab					
SB1 Road Maintenance Rehab	1,022,115	810,433	-	(810,000)	1,022,548
Supplemental Law Enforcement Fund					
Supplemental Law Enforcement Fund	118,722	100,000	-	(130,000)	88,722
Gas Tax Fund					
Gas Tax Fund	930,837	871,412	-	(871,000)	931,249
PEG Fees					
PEG Fees	322,755	100,577	-	-	423,332
Public Art Fund					
Public Art Fund	433,631	150,000	(10,000)	(128,000)	445,631
Vehicle Registration Fund					
Vehicle Registration Fund	1,102,073	280,000	-	(604,000)	778,073
TDA					
TDA	662	46,000	-	-	46,662
Traffic Impact Fee Fund					
Traffic Impact Fee Fund	20,357	950,000	-	(285,000)	685,357
In Lieu Park Fund					
In Lieu Park Fund	7,600,219	1,200,000	-	(4,377,065)	4,423,154
Downtown Parking Fund					
Downtown Parking Fund	934,172	62,581	-	(800,000)	196,753
Estate Donation Fund					
Estate Donation Fund	37,835	-	-	-	37,835
Total Special Revenue Fund:	13,392,904	5,263,414	(10,000)	(8,697,065)	9,949,253
Debt Service Funds					
General Debt Service					
General Debt Service	234,358	-	(169,975)	169,975	234,358
LA Community Center					
LA Community Center	-	-	(622,090)	622,090	-
Blue Oak Lane Sewer					
Blue Oak Lane Sewer	435,000	-	(20,000)	-	415,000
Total Debt Service Fund:	669,358	-	(812,065)	792,065	649,358
ALL FUNDS TOTAL	\$ 75,217,356	\$ 77,902,922	\$ (93,839,687)	\$ -	\$ 59,280,591

General Fund Summary

GENERAL FUND	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Estimated Actual	FY2024/25 Budget	% Change Over FY24 Estimated	% Change over FY24 Budget
REVENUES							
Taxes	\$ 40,463,961	\$ 43,653,732	\$ 42,350,073	\$ 44,884,517	\$ 46,669,216	4%	9%
Fees	8,161,297	11,691,808	9,568,983	8,811,169	10,462,578	16%	9%
Interest	(949,567)	376,624	300,000	292,624	444,000	34%	32%
Misc. Revenue	764,739	1,443,680	1,447,097	401,902	863,840	53%	-68%
One Time Revenue	3,598,964	-	-	-	-		
Total General Fund Revenue	52,039,394	57,165,844	53,666,153	54,390,212	58,439,634	8%	8%
PROGRAM EXPENDITURES							
	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Estimated Actual	FY2024/25 Budget	% Change Over FY24 Estimated	% Change over FY24 Budget
Legislative	451,763	392,169	443,875	480,040	1,032,668	54%	57%
City Manager's Office	6,503,402	4,541,441	5,286,357	4,001,907	6,061,125	34%	13%
Finance	6,098,134	1,730,254	2,536,764	1,895,989	2,442,246	22%	-4%
Human Resources	947,606	1,131,239	1,813,549	1,497,120	1,839,309	19%	1%
Development Services	3,766,902	4,521,131	5,715,298	4,025,975	5,320,944	24%	-7%
Public Works	4,316,763	3,297,241	3,718,208	2,858,127	3,356,835	15%	-11%
Public Safety	21,085,849	20,716,876	23,281,731	20,415,413	25,925,267	21%	10%
Recreation	7,211,907	7,300,834	8,699,355	7,005,992	9,434,890	26%	8%
Total General Fund Expenditure	50,382,326	43,631,185	51,495,137	42,180,563	55,413,284	24%	7%
Debt Service	49,438	-	788,015	788,015	-		
Transfers In/Out	(4,721,294)	(3,972,077)	(2,762,000)	-	(1,570,000)		
Revenues over Expenditures							
Surplus / (Deficit)	(3,113,664)	9,562,582	(1,378,999)	11,421,634	1,456,350		

General Fund Revenue Summary

	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Estimated Actual	FY2024/25 Budget	% Change Over FY24 Estimated	% Change over FY24 Budget
GENERAL FUND							
Property Tax	\$ 30,086,157	\$ 32,644,256	\$ 32,460,344	\$ 34,671,000	\$ 35,928,295	3.5%	9.7%
Sales Tax	3,738,113	3,686,148	3,642,770	3,474,260	3,571,000	2.7%	-2.0%
Utility Users Tax	3,093,784	3,214,718	2,770,650	3,394,468	3,579,921	5.2%	22.6%
Other Taxes	3,545,907	4,108,610	3,476,309	3,344,789	3,590,000	6.8%	3.2%
Franchise Fees	2,339,195	2,516,465	2,492,484	2,724,586	2,913,078	6.5%	14.4%
Recreation Fees	1,136,390	1,416,954	1,627,200	1,195,735	1,595,200	25.0%	-2.0%
Community Development Fees	4,685,712	7,758,389	5,449,299	4,890,848	5,954,300	17.9%	8.5%
Intergovernmental	116,610	118,436	110,000	103,876	125,000	16.9%	12.0%
Grants and Donations	300,775	172,437	-	10,000	10,000	0.0%	100.0%
Interest Income	(949,567)	376,624	300,000	292,624	444,000	34.1%	32.4%
Miscellaneous Revenue	347,354	1,152,807	1,337,097	288,026	728,840	60%	-83%
Total General Fund Revenue	48,440,430	57,165,844	53,666,153	54,390,212	58,439,634	7%	8%
One-Time Revenue	3,598,964	-	-	-	-		
Transfer In	-	-	-	-	4,455,308		
Total General Fund Revenue/Transfers In	\$ 52,039,394	\$ 57,165,844	\$ 53,666,153	\$ 54,390,212	\$ 62,894,942	14%	

General Fund Expenditure Summary

PROGRAM EXPENDITURES	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Estimated Actual	FY2024/25 Budget	% Change Over FY24 Estimated	% Change over FY24 Budget
LEGISLATIVE							
1110-City Council	\$ 451,763	\$ 392,169	\$ 443,875	\$ 480,040	\$ 1,032,668	54%	57%
Total City Council	451,763	392,169	443,875	480,040	1,032,668	54%	57%
CITY MANAGER'S OFFICE							
1210-City Manager	962,773	969,251	840,104	835,141	1,679,984	50%	50%
1310-City Attorney	3,536,873	1,248,394	1,608,000	1,189,136	1,540,000	23%	-4%
1410-City Clerk	759,655	991,111	622,297	510,542	517,177	1%	-20%
1420-Public Information	-	-	519,424	275,194	297,019	7%	-75%
6160-Emergency Preparedness	31,982	32,500	257,735	19,538	290,460	93%	11%
2310-Information Technology	1,212,119	1,300,185	1,438,797	1,172,356	1,736,485	32%	17%
Total City Manager's Office	6,503,402	4,541,441	5,286,357	4,001,907	6,061,125	34%	13%
2110-Finance	953,424	1,481,649	2,147,380	1,729,663	1,891,446	9%	-14%
2410-Non Department	5,144,710	248,605	389,384	166,326	550,800	70%	29%
Total Finance	6,098,134	1,730,254	2,536,764	1,895,989	2,442,246	22%	-4%
2210-Human Resources	947,606	1,131,239	1,813,549	1,497,120	1,839,309	19%	1%
DEVELOPMENT SERVICES							
3110-Planning	1,881,412	2,100,886	3,042,246	2,198,597	2,788,179	21%	-9%
3210-Building	1,724,781	2,285,794	1,814,124	1,386,417	1,761,790	21%	-3%
3310-Economic Development	160,709	133,915	323,231	285,092	-	0%	0%
3410-Sustainability	-	536	224,500	-	104,960	100%	-114%
3510-Business License	-	-	156,090	25,474	143,213	82%	-9%
3610-Code Enforcement	-	-	155,107	130,395	166,257	22%	7%
3710-Land Use Engineering	-	-	-	-	356,545	100%	100%
Total Development Services	3,766,902	4,521,131	5,715,298	4,025,975	5,320,944	24%	-7%
PUBLIC WORKS							
4110-Engineering	2,667,287	1,595,551	1,375,597	1,107,738	732,730	-51%	-88%
4210-Transportation	469,581	652,126	1,135,533	850,089	1,214,701	30%	7%
4310 Urban Runoff	186,595	215,631	347,407	331,274	363,501	9%	4%
5310-Street Maintenance	993,300	833,933	859,671	569,026	1,045,903	46%	18%
Total Public Works	4,316,763	3,297,241	3,718,208	2,858,127	3,356,835	15%	-11%
PUBLIC SAFETY							
6110-Administration	1,904,406	1,595,572	1,744,631	1,516,900	2,046,491	26%	15%
6120-Support Services	2,357,427	2,287,336	2,890,989	2,171,446	3,276,272	34%	12%
6130-Investigation Services	1,602,183	1,620,931	1,970,354	1,394,057	2,290,276	39%	14%
6140-Traffic Operations	1,596,565	1,543,503	1,938,364	1,336,677	1,800,845	26%	-8%
6150-Patrol Services	5,732,719	5,452,759	5,476,393	4,735,333	6,787,333	30%	19%
6410-Fire Services	7,892,549	8,216,775	9,261,000	9,261,000	9,724,050	5%	5%
Total Public Safety	21,085,849	20,716,876	23,281,731	20,415,413	25,925,267	21%	10%
PARKS & RECREATION							
7110-REC Administration	1,011,419	1,063,801	1,425,857	1,070,653	1,758,023	39%	19%
72xx-Facilities	534,236	589,712	307,560	310,124	316,849	2%	3%
7320-Tiny Tots	202,062	233,463	354,851	298,905	240,233	-24%	-48%

PROGRAM EXPENDITURES	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Estimated Actual	FY2024/25 Budget	% Change Over FY24 Estimated	% Change over FY24 Budget
7410-Community Events	28,847	42,837	147,237	35,288	231,737	85%	36%
7610-Teen Program	28,912	76,085	73,939	74,125	93,619	21%	21%
7710-Camps-Contracts	12,166	20,802	50,873	25,112	48,956	49%	-4%
7720-Camps-Programs	58,601	93,893	158,971	134,421	232,792	42%	32%
7730-Classes-Youth	209,017	243,829	332,730	206,621	282,668	27%	-18%
7740-Classes-Adults	36,230	66,811	48,000	36,815	48,000	23%	0%
7820-Sports Junior High	174,139	142,631	146,230	116,827	139,223	16%	-5%
7830-Sports Adults	13,241	25,853	24,100	1,267	24,378	0%	0%
7910-Seniors Operations	228,862	221,624	241,197	215,030	259,027	17%	7%
7920-Seniors Activities	2,688	25,919	49,480	23,115	68,600	66%	28%
5110-MSA Administration	483,041	288,795	153,175	173,690	170,375	-2%	10%
5220-Fleet Maintenance	154,170	158,901	281,666	239,128	481,426	50%	41%
5410-Parks and Street Landscaping	2,689,265	2,694,984	3,304,444	2,677,632	3,597,911	26%	8%
5510-Facility Maintenance	1,345,011	1,310,894	1,599,045	1,367,239	1,441,073	5%	-11%
Total Parks & Recreation	7,211,907	7,300,834	8,699,355	7,005,992	9,434,890	26%	8%
Total General Fund Expenditures	50,382,326	43,631,185	51,495,137	42,180,563	55,413,284	24%	7%
Debt Service	49,438	-	788,015	788,015	-		
Transfer In / (Out)	(4,721,294)	(3,972,077)	(2,762,000)	-	6,025,308		
Total General Fund Expenditures/Transfers/Debt	\$ 45,710,470	\$ 39,659,108	\$ 49,521,152	\$ 42,968,578	\$ 61,438,592	30%	19%

Enterprise Fund Summary

SEWER FUND	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Estimated Actual	FY2024/25 Budget
Beginning Unrestricted Fund Balance	\$ -	\$ -	\$ -	10,913,090	\$ 9,996,298
Interest Income	(299,579)	118,371	-	100,799	-
Sewer Charges	8,252,447	8,840,756	8,510,000	9,662,442	10,800,874
Sewer Connection Fees	7,410	2,106	5,000	2,000	14,000
Misc. Sewer Fees	22,469	6,616	15,000	20,000	20,000
Total Revenues	7,982,747	8,967,849	8,530,000	9,785,241	10,834,874
Sewer Administration	6,618,077	6,523,741	8,735,642	7,761,242	10,470,873
Sewer Equipment/Depreciation	281,528	563,339	229,344	720,000	59,000
Capital Program	2,023,475	2,344,704	8,423,265	1,000,791	5,505,000
Total Expenditures	8,923,080	9,431,784	17,388,251	9,482,033	16,034,873
Net Operations	(940,333)	(463,935)	(8,858,251)	303,208	(5,199,999)
Transfer In / (Out)	(554,612)	(201,000)	(500,000)	(1,220,000)	(500,000)
Ending Unrestricted Fund Balance	\$ -	\$ -	\$ -	9,996,298	\$ 4,296,299

SOLID WASTE FUND	FY2021/22 Actual	FY2022/23 Actual	FY2023/24 Budget	FY2023/24 Projected Actual	FY2024/25 Proposed Budget
Beginning Unrestricted Fund Balance	\$ -	\$ -	\$ -	4,031,550	\$ 3,842,394
Interest Income	(171,727)	30,231	-	39,675	45,000
Administrative Charges	966,002	919,848	962,708	900,000	1,000,000
AB939 Tax	6,814	49,186	41,970	40,000	40,000
Grants and donations	44,027	-	-	-	-
Solid Waste Revenues	845,116	999,265	1,004,678	979,675	1,085,000
Solid Waste Administration	1,092,457	2,151,447	2,398,654	1,168,831	2,563,755
Transfer In / (Out)	(138,002)	(57,700)	-	-	-
Ending Unrestricted Fund Balance	\$ -	\$ -	\$ -	3,842,394	\$ 2,363,639

Departmental Budgets

Legislative

Mission

Represent the residents of Los Altos by meeting all the obligations and responsibilities of the City through legislative action.

Department Description

The City Council serves as the elected body representing the residents of Los Altos. The City Council is responsible for determining City policies and service standards. Adoption of the Financial Plan by the Council allocates the City’s financial and human resources to support its goals and objectives.

City Council members are elected at-large to four-year terms in November of even-numbered years. The Mayor rotates on an annual basis.



Department Functions



- Represent the residents of Los Altos.
- Participate in regional boards and agencies which directly affect the City of Los Altos and the needs and interests of the residents.
- Adopt City’s annual strategic priorities.
- Adopt annual budget.
- Hold semi-monthly Council meetings and as-needed special meetings.
- Appoint Commission and Committee members.

Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. City Council meetings (regular and special/study)	All	Number of meetings	79	45	41
b. City Council Resolutions	All	Number of resolutions	74	68	72
c. Board and Commission appointments	All	Number of appointments	23	10	11

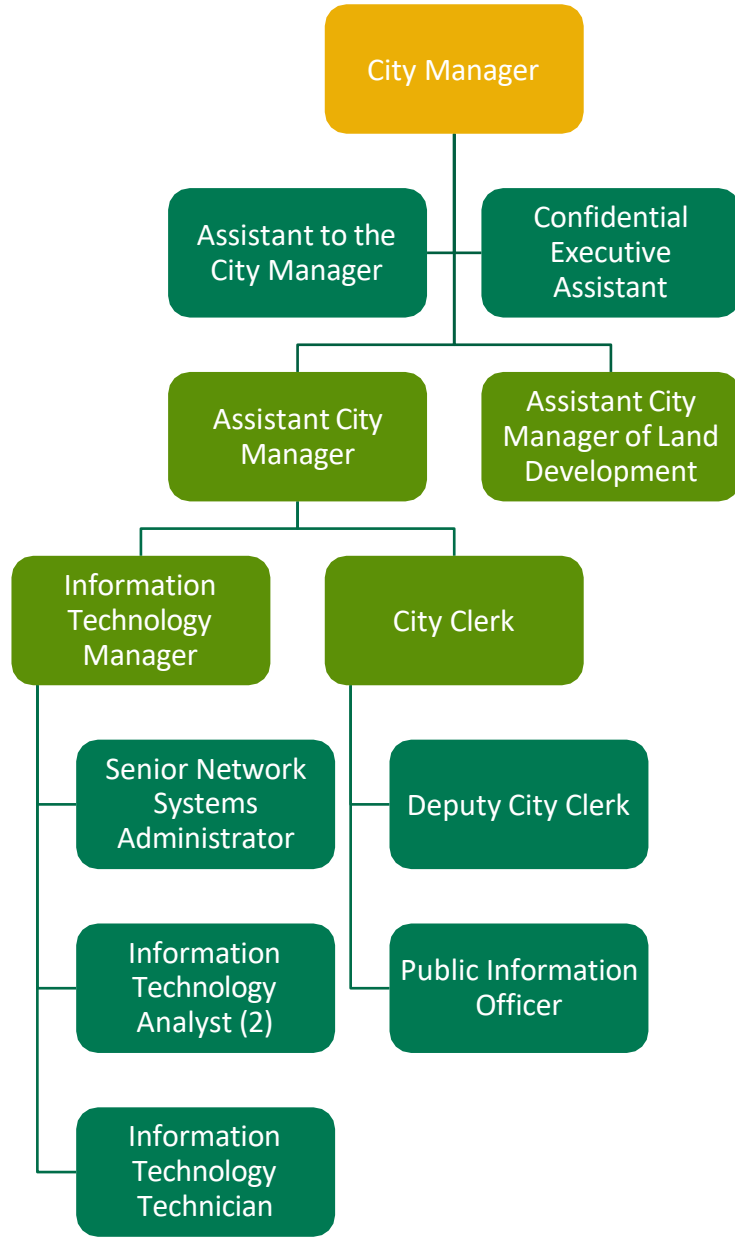
Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
Mayor	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
City Council	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	5.00	-

Budget

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY 2024-25 Proposed
Salaries & Benefits	27,948	40,411	49,984	46,549	183,745
Services & Supplies	304,092	411,352	342,185	433,490	848,923
Internal Service Allocation	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	332,040	451,763	392,169	480,039	1,032,668
Revenue Source					
General Fund	332,040	451,763	392,169	480,039	1,032,668

Executive



Executive

Mission

Direct the operations for the City of Los Altos, support the City Council on policies, ensure legal compliance with all required actions of the government, provide communications to residents, and develop programs that benefit the business community.

Department Description



The Executive Department, led by the City Manager, who is the chief administrative officer of the City, is accountable to the City Council for the performance of the organization. The Executive Department includes the City Attorney, City Clerk, Economic Development, Information Technology, Public Information, and Risk Management.

The City Attorney, appointed by the City Council, is the chief legal advisor to the City Council, City Manager, operating departments and all appointed boards and commissions. Providing a full range of legal services, the City Attorney drafts necessary legal documents, and reviews ordinances, resolutions, contracts, and other documents pertaining to the City's business.

The City Clerk's Office facilitates City Council functions, fulfills legal requirements as set forth in the City Code and State law, and is the historian of the City government, recording official actions and legislation of the Council, documenting meetings, and retaining legal and historical records. The City Clerk also conducts all City elections and serves as the compliance officer for campaign and financial disclosure filings as part of the Political Reform Act.

The Economic Development Division serves as a liaison between businesses, commercial districts, and city government; providing support and assistance to both existing businesses and prospective businesses looking to locate or improve their services in the City. The goal of this Division is to preserve and enhance the business climate, which helps support the overall financial stability of the City so that befitting levels of service can be provided across the community.



The Information Technology Division maintains the City's network infrastructure and applications to ensure that critical city operations are able to operate 24/7. The division supports technology initiatives within departments to enable greater efficiency through the use of technology.

The Public Information Division works with all City departments to provide proactive communications to the Los Altos community and local media regarding City projects and activities. The Division produces digital, video, and print material about the City of the Los Altos for dissemination to the public. Lastly, they engage the community to allow residents to voice their opinions and for leaders to have a better understanding of resident's wants.

The Risk Management Division works closely with the City Attorney and across departments to mitigate risk and incorporate best practices in risk management programs.

Program Summary & Major Services

The department has the following major services:



- Direct and manage City services.
- Provide all legal functions within the City.
- Support City Council functions.
- Minimize risk to the City.
- Ensure that City technology operations are always met.
- Disseminate information to the Los Altos community, City Council, Commissions, City staff, and media.
- Conduct inclusive community engagement to ensure all segments of the Los Altos community can participate and provide feedback.
- Support the thriving Los Altos business districts.

Accomplishments For FY2023-24

- Received grant funds towards downtown sustainability initiatives.
- Streamlined special event permit process.
- Processed 72 adopted Resolutions and codified 19 adopted Ordinances
- Processed 333 public records requests.
- Created new agenda and report template for City Council and Commissions.
- Upgraded primary fiber internet bandwidth by 2.5X.
- No ransomware attacks.

Strategies & Goals for FY2024-25

- Through the leadership of the Risk Management Committee, continue best practices in risk management programs.
- Support and advance the City Council's priorities.
- Expend grant funds towards solar lighting and electric bicycle parking downtown.
- Explore the possibility of a downtown park space with underground parking through community outreach and design.
- Continue supporting existing and new businesses in Los Altos.
- Establish and implement the City's brand style guidelines.
- Continue to improve infrastructure and software/hardware solutions to maintain City's IT cybersecurity.



Program Performance Management

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Sales tax	Business Communities	Dollars	\$3,059,217	\$3,092,021	\$1,476,049*
b. Annual downtown employee parking permits	Business Communities	Permits	700	679	618
c. Quarterly downtown employee parking permits	Business Communities	Permits	148	77	70
d. IT service requests	General Government	Emails	1,448	1,702	2,174
e. Public records requests	General Government	Requests	321	288	333

*Sales tax only includes Quarter 3 and Quarter 4 for FY23-24 due to delay on reporting sales tax figures.

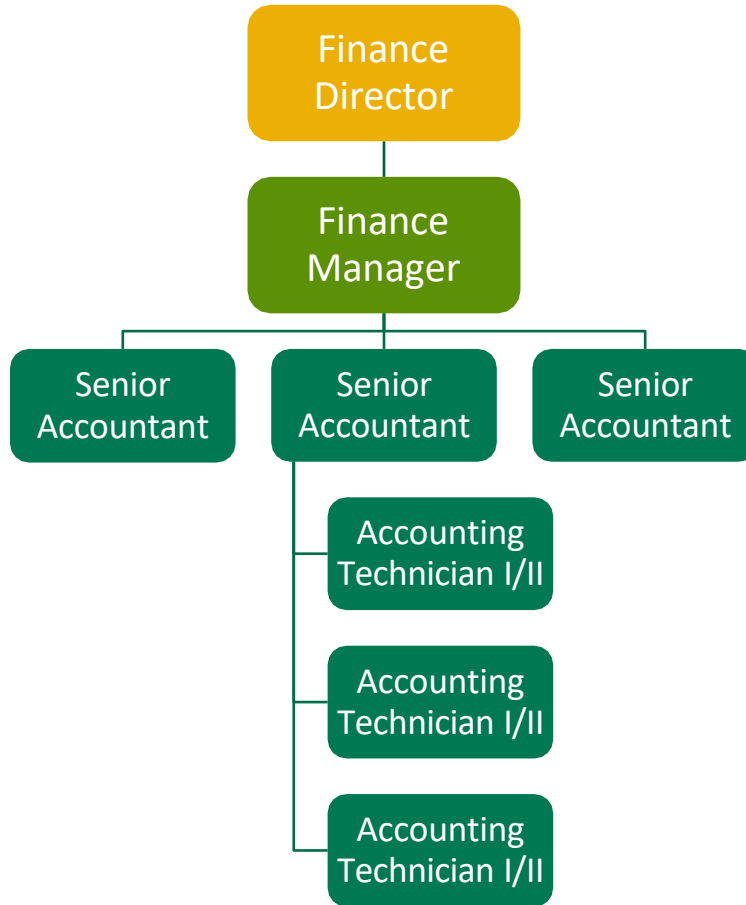
Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
City Manager	1.00	1.00	1.00	1.00	-
Assistant City Manager	1.00	1.00	1.00	2.00	1.00
City Clerk	1.00	1.00	1.00	1.00	-
Assistant to the City Manager	-	1.00	1.00	1.00	-
Public Information Officer	1.00	1.00	1.00	1.00	-
Assistant City Clerk	-	1.00	1.00	1.00	-
Deputy City Clerk	1.00	-	-	-	-
Confidential Executive Assistant	-	-	1.00	1.00	-
Economic Development Coordinator	1.00	-	-	-	-
Public Information Coordinator	1.00	1.00	1.00	-	(1.00)
Information Technology Manager	1.00	1.00	1.00	1.00	-
Senior Network Systems Administrator	-	-	-	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	-	-
Information Technology Analyst I/II	1.00	1.00	1.00	2.00	1.00
Information Technology Technician	-	1.00	1.00	1.00	-
Emergency Response Coordinator	-	-	-	1.00	1.00
Total	10.00	11.00	12.00	14.00	3.00

Budget Summary

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY2024-25 Proposed
Salaries & Benefits	2,105,426	2,010,594	2,351,356	2,198,076	2,949,161
Services & Supplies	2,772,647	4,331,736	2,020,284	1,656,207	2,711,359
Internal Service Allocation	157,998	170,797	1,415	14,985	364,105
Capital Outlay	50,477	119,002	135,901	132,639	36,500
Total	5,086,548	6,632,129	4,508,956	4,001,907	6,061,125
Revenue Source					
General Fund	5,086,548	6,632,129	4,508,956	4,001,907	6,061,125

Finance



Finance

Mission

Ensure the financial integrity of the City of Los Altos by providing superior financial services, mining the public trust, and promoting governmental efficiency, effectiveness, and accountability.

Department Description

The Finance department is responsible for the safeguarding of and accounting for the City's financial assets. This includes the development and management of the City's budgets, reporting of financial information to the City Council and various regulatory agencies, completion of the annual audit process, and investment of the City's assets in accordance with the City's investment policy. The department also handles payroll, accounts payable, accounts receivable, cash receipts, and the City's business license office.

Program Summary & Major Services

The department has the following major services:

- Financial planning & budgeting
- Accounting and annual financial reporting
- Disbursements
- Debt service administration
- Banking/cashiering/revenue/investment management
- Payroll & taxes
- Annual external audit coordination

Accomplishments For FY2023-24

- Implemented OpenGov budget software that provides the city with more transparency and internal controls on the budgeting process. The new soft streamlines operations and allows for better tracking of financial data and accessibility to financial data.
- Implemented HDL online business license software to ensure that external customers and residents are receiving quality customer service and operations are efficient.
- Implemented GASB 87 Lease in compliance with the requirement issued by the Governmental Accounting Standards Board.
- Launched the Tyler ERP software conversion project.
- Completed the annual audit process and produced the City's Comprehensive Annual Financial Report for the fiscal year ended June 30, 2023.
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting award for the fiscal year ended June 30, 2021
- Received the CSFMO Budget Awards FY2023.

Strategies & Goals for FY2024-25

- Implement real time dashboard solutions for the City’s website to allow for more public accountability and transparency regarding the City’s financial wellbeing.
- Review and update City financial protocols and procedures to better align with the City’s operations and needs, promote public confidence, and provide continuity over time.
- Update the financial policies.
- Increase the speed and efficiency of the Account Payable process to reduce unnecessary late fees.
- Increase cross-training among the Finance staff to increase productivity and employees’ professional development.
- Complete the Tyler ERP software conversion project.

Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Purchase Orders Issued	General Government	Requests	263	355	236
b. Invoices Processed	General Government	Invoices	4,865	5,309	3,573
c. Billings Issued	General Government	Billings	47	38	34
d. Cash Receipts Processed	General Government	Receipts	6,083	5,941	9,169
e. Journal Entries	General Government	Entries	383	258	265

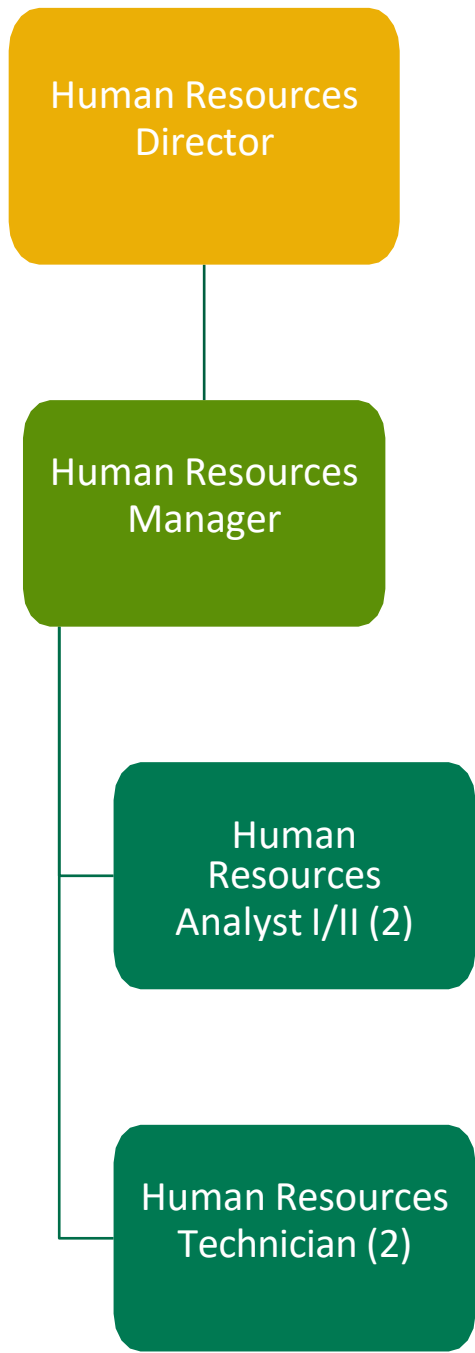
Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
Finance Director	1.00	1.00	1.00	1.00	-
Finance Manger	1.00	1.00	1.00	1.00	-
Senior Accountant	-	3.00	3.00	3.00	-
Accounting Tech I/II	3.00	2.00	2.00	3.00	1.00
Accounting Clerk	-	1.00	1.00	-	(1.00)
Total	5.00	8.00	8.00	8.00	-

Budget Summary

Expenditures	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY2024-25
	Actual	Actual	Actual	Estimate	Proposed
Salaries & Benefits	788,530	420,534	1,061,449	1,285,798	1,351,150
Services & Supplies	678,301	438,002	807,568	610,191	1,019,098
Internal Service Allocation	84,780	94,887	-	-	71,998
Capital Outlay	-	-	1,008	-	-
Total	1,551,612	953,424	1,870,025	1,895,989	2,442,246
Revenue Source					
General Fund	1,551,612	953,424	1,870,025	1,895,989	2,442,246

Human Resources



Human Resources

Mission



The Human Resources Department’s mission is to provide leadership and operational support to the most valuable City resources – the employees. The employees are the key to the City of Los Altos’ success and carry out the City Council’s Goal and Priorities. Human Resources collaborates with departments to attract, develop, support, and retain diverse and talented employees throughout their career with the City of Los Altos. Through effective policies, programs, and services, the department aims to create a workplace that values equity, respect, and inclusion while promoting employee safety, well-being, and satisfaction.

Department Description

The Human Resources Department provides a full array of employment services in support of the needs of the city and the community at-large. Human Resources endeavors to become an employer of choice as part of an overall strategy of talent acquisition and development. We achieve this status by focusing on the overall well-being of employees, emphasizing work-life balance, offering competitive compensation and benefits, and prioritizing employee engagement. We believe employees’ connection to the City of Los Altos will contribute to the accomplishments and organizational strength of our organization and our community.

The Human Resources Department oversees the efforts of recruitment, development and retention of a diverse, well-qualified, and professional workforce that reflects the high standards of the community we serve. The Department is responsible for recruitment and retention, classification and compensation systems, workers’ compensation, employee safety, labor and employee relations, employment policies and procedures, benefit administration for active and retired employees, employee development and training, employee engagement initiatives and maintaining positive working relationships with labor groups, employees, retirees, and the community.

The Human Resources Department also ensures compliance with federal, state, and local laws and administers programs within the City’s Memorandum of Understandings, the Personnel Rules and Regulations, and Administrative Policies.

Program Summary & Major Services

The department has the following major services:

- Recruitment, Selection, and Retention
- Classification and Compensation
- Payroll Administration
- Workers’ Compensation
- Benefits and Leave Administration
- Employee & Labor Relations
- Organizational Training and Talent Development
- Engagement and Recognition
- Compliance and Policy Procedures
- Employment Policies and Procedures

Accomplishments For FY2023-24

- Implemented enhanced compensation and benefit items from the negotiated Memorandum of Understandings.
- Enhanced the City’s Deferred Compensation Plan.
- Updated the Los Altos Personnel Rules and Regulations.
- Completed a market survey of City Council total compensation.
- Conducted executive recruitment for Police Chief.
- Absorbed additional Payroll Responsibilities and Employee Recognition.

Strategies & Goals for FY2024-25

- Continue implementing enhanced compensation and benefit provisions of the negotiated Memorandum of Understandings.
- Explore the potential of a Paid-Family leave benefit program, outside of the State of California’s offerings, for full-time City of Los Altos employees.
- Continue well-received Open Enrollment initiatives so employees can make well-informed decisions regarding their benefits for themselves and their dependents.
- Transition to Paperless Personnel Files.
- Offer Organizational Training and Talent Development for employees.
- Transition city’s human resources and payroll system to Tyler Munis.



Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Recruitment Cycle	General Government	Days	170	139	103
b. Full-Time Employee Turnover Rate	General Government	Percentage	14%	18%	17%
c. Full-Time Positions Filled	General Government	Positions	22	24	25
d. Part-Time Positions Filled	General Government	Positions	20	13	9
e. Personnel Action Forms Processed	General Government	Forms	577	1,012	1,385

f. Workers Comp Claims Processed	General Government	Claims	9	11	13
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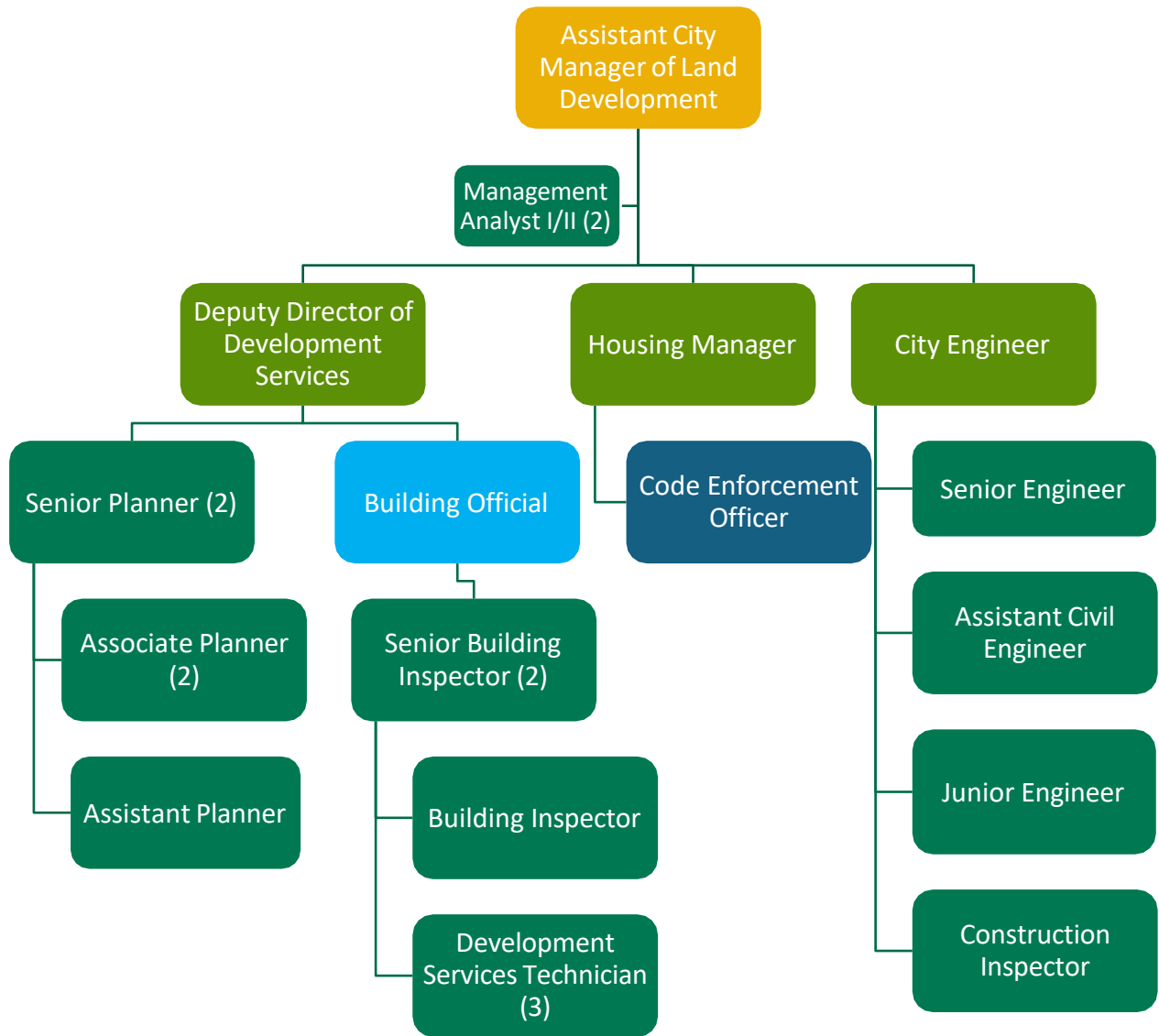
Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024- 25
Human Resources Director	-	1.00	1.00	1.00	-
Human Resources Manager	1.00	1.00	1.00	1.00	-
Human Resources Analyst I/II	2.00	2.00	2.00	2.00	-
Human Resources Technician	1.00	1.00	2.00	2.00	-
Total	4.00	5.00	6.00	6.00	-

Budget Summary

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY2024-25 Proposed
Salaries & Benefits	474,856	539,106	777,389	1,035,426	1,256,797
Services & Supplies	240,875	370,545	353,850	461,694	582,512
Internal Service Allocation	34,683	37,955	-	-	-
Capital Outlay	-	-	-	-	-
Total	750,413	947,606	1,131,239	1,497,120	1,839,309
Revenue Source					
General Fund	750,413	947,606	1,131,239	1,497,120	1,839,309

Development Services



Development Services

Mission

The Development Services Department works to promote the orderly development of the community while preserving and enhancing the City's appearance and its distinct character. The Department also ensures that all projects within the City, both public and private, are constructed and maintained in a safe and legal manner.

Department Description

The Development Services Department is comprised of seven distinct divisions the Building & Safety, Business Licensing, Code Enforcement, Housing, Land Development Engineering, Planning & Zoning, and Sustainability Divisions. Combined these seven disciplines work to implement the department's mission. Additionally, the City's Development Services Department provides a one-stop-shop for all private development projects within Los Altos.

The Building Division is responsible for performing architectural and structural plan checks, scheduling and performing building inspections, and providing general customer information services, in addition to updating and administering the California Building Code and amendments to this code that are specific to the City of Los Altos.

The Business License Division is responsible for the review and issuance of Business Licenses within the City of Los Altos. In conjunction with the review of a Business License application, the Planning Division verifies Zoning Compliance of the Business to ensure that it is an allowed use at the proposed location. Every person or company conducting business in Los Altos must obtain a Business License to legally operate within the city.

The Code Enforcement Division is responsible for enforcing all adopted regulations for private property to ensure a safer, healthier, and more attractive community. Code Enforcement coordinates with the Building & Safety, Business Licensing and Planning & Zoning Divisions within the Development Services Department to investigate violations and complaints.

The Housing Division is the newest Division in the Development Services Department and Agencywide. As determined by the Adopted 6th Cycle Housing Element, the Housing Division was created in FY2023/2024. The Housing Division is responsible for the creation of Affordable Housing within the City of Los Altos, and the direct Administration of the Below Market Rate program. Additionally, the City's Housing Manager serves as the direct oversight and supervisor of Code Enforcement within the jurisdiction.



The Land Development Engineering Division reviews development and renovation plans for private property; reviews and issues excavation permit for utility work and encroachment permits

for various types of work in the public right-of-way, inspects construction work on private property and the public right-of-way. The Land Development Engineering Division is overseen by the City Engineer within the Development Services Department.

The Planning & Zoning Division is responsible for the development, administration, and application of programs guiding the physical development of Los Altos, using the General Plan goals, policies, and implementation measures to develop regulations that provide a framework for land use decisions and development review, neighborhood and business district Specific Plans, policy documents such as the City's Zoning Ordinance. The Division also performs land use and environmental review of development proposals and public information services, including front counter, telephone and email support and staff-level project management. The Division supports the Historical and Planning Commissions, as well as the City Council. Division staff further, tree protection, historic preservation, flood plain and sign ordinance programs.

The Sustainability Division plays a critical role in managing the City's natural and built environment. Through the implementation of the City's Climate Action and Adaptation Plan (CAAP), the Division works to reduce greenhouse gas emissions, improve air quality, reduce energy consumption, preserve natural resources, and more. Additionally, the Division works to promote sustainability initiatives and educate the public on the importance of environmental stewardship. The Division supports the Environmental Commission.

Program Summary & Major Services

The department has the following major services:

- Review all development applications received by the department
- Enforce the city's adopted land use documents
- Provide support to the community for future planning of land uses
- Enforce compliance with municipal code of private properties
- Review and enforce business license regulations
- Facilitate the creation of affordable housing with the city

Accomplishments For FY2023-24

- Adopted Comprehensive Fee Schedule for Cost for Service and Development Impact Fees.
- Processed and reviewed all parklet permit applications.
- Hosted Second Annual EV Fair in Spring 2024.
- Adopted amendments to the City's Tree Protection Ordinance.
- Implemented 31 Housing Element Programs.
- Amended over half of the entire Zoning Code.



Strategies & Goals for FY24-25

- Adopt Downtown Parking Strategy.
- Process and review sidewalk dining permit applications.
- Begin adoption process of Safety Element Comprehensive Update.
- Adopt Dark Skies Ordinance.
- Adopt Single Use Plastic Ordinance.
- Complete Citywide Fleet Electrification Plan.
- Release Request for Proposals on City Parking Plaza 7 and 8 for Affordable Housing.

Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Code Compliance Cases	General Government	Cases Completed	N/A	NEW	1,130
b. Building Plan Checks	Housing, Business Communities	Reviews Completed	90%	90%	90%
c. ADU Permit Reviews	Housing	Reviews Completed	N/A	NEW	100%
d. Solar Permit Reviews	Housing	Reviews Completed	N/A	NEW	100%
e. Replacement Trees Planted <i>*Private Property Only</i>	Environmental Sustainability	Replacement Trees Planted	N/A	NEW	235
f. Housing Element Implementation	Housing	Adoption of Implementing Programs	N/A	8	23
g. Progress Toward RHNA <i>(All Income Categories)</i>	Housing	Number of New Housing Units Constructed	119 *5th Cycle	62 *6th Cycle	119 *6th Cycle
h. Building Permits	Housing, Business Communities	Number of Permits	2,041	2,231	2,060
i. Engineering Permits	Housing, Business Communities	Number of Permits	1,150	1,118	1,678
j. Inspections Conducted	Housing, Business Communities	Number of Inspections	10,175	10,771	11,911
k. Entitlements Processed <i>*Projects requiring entitlements have changed since prior budget years</i>	Housing	Entitlements Received and Processed	N/A	163	171

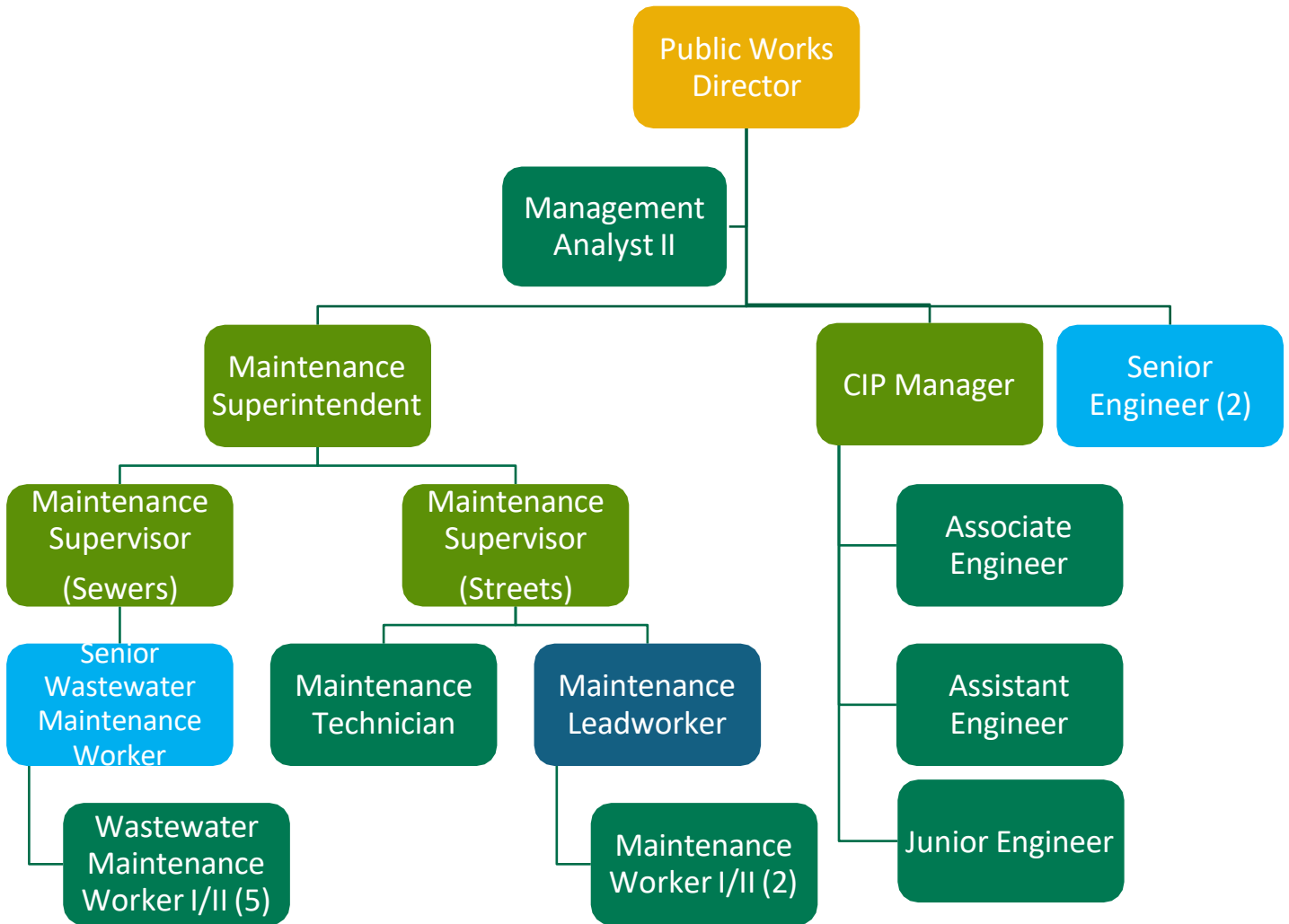
Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
Development Services Director	1.00	1.00	1.00	-	(1.00)
Deputy Director	-	-	-	1.00	1.00
City Engineer	-	-	-	1.00	1.00
Development Services Manager	-	-	1.00	1.00	-
Building Official	1.00	1.00	1.00	1.00	-
Senior Building Inspector	1.00	1.00	1.00	2.00	1.00
Building Inspector	3.00	2.00	2.00	1.00	(1.00)
Development Services Technician	2.00	3.00	4.00	3.00	(1.00)
Planning Manager	1.00	1.00	1.00	-	(1.00)
Senior Planner	2.00	2.00	2.00	2.00	-
Associate Planner	3.00	2.00	2.00	2.00	-
Assistant Planner	-	-	-	1.00	1.00
Executive Assistant	1.00	-	-	-	-
Office Assistant I/II	-	1.00	-	-	-
Management Analyst I/II	-	1.00	1.00	2.00	1.00
Sustainability Coordinator	1.00	-	-	-	-
Code Enforcement Officer	-	1.00	1.00	1.00	-
Senior Engineer	-	-	-	1.00	1.00
Assistant Civil Engineer	-	-	-	1.00	1.00
Construction Inspector	-	-	-	1.00	1.00
Junior Engineer	-	-	-	1.00	1.00
Total	16.00	16.00	17.00	22.00	5.00

Budget Summary

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY2024-25 Proposed
Salaries & Benefits	2,275,425	2,299,861	2,510,679	2,846,294	2,854,968
Services & Supplies	832,114	1,005,919	1,672,962	992,053	2,115,176
Internal Service Allocation	219,656	251,451	-	-	155,000
Capital Outlay	-	9,094	166,785	187,627	195,800
Total	3,327,194	3,566,326	4,350,426	4,025,974	5,320,944
Revenue Source					
General Fund	3,327,194	3,566,326	4,350,426	4,025,974	4,604,501
Sewer Service Fund	-	-	-	-	716,443
Solid Waste Fund	-	-	-	-	-

Public Works



Public Works

Mission

The mission of the Public Works Department is dedicated to safeguarding public safety and enriching the quality of life by upholding dependable and cost-efficient infrastructure. The department's commitment lies in delivering top-notch and responsive service through a team of motivated, skilled professionals within a secure and equitable work environment. As caretakers of the City's environmental services, sewer maintenance, street upkeep, and transportation systems, the Public Works Department oversees every facet from initial planning and design to permitting and construction of new infrastructure. Moreover, the department is devoted to repairing, revitalizing, and maintaining existing infrastructure. Through a blend of innovation, dedication, and teamwork, the Public Works Department endeavors to cultivate a thriving community supported by resilient infrastructure that serves the needs of both present and future generations.



Department Description

The Department comprises four divisions: Environmental Services, Sewer Maintenance, Street Maintenance, and Transportation Services.

The Environmental Division plays a crucial role in ensuring regulatory compliance and providing engineering services for the sewer and stormwater programs. This includes comprehensive project management for sewer and stormwater Capital Improvement Program (CIP) projects, from initial design to construction, as outlined in the Sanitary Sewer Master and the Stormwater Master Plans. Additionally, the division oversees regulatory compliance for the City's Municipal Separate Storm Sewer System (MS4) and the Sanitary Sewer Collection System. The division also manages the solid waste and recycling collection to promote proper disposal and material reuse.



In response to evolving regulations, the Environmental Services Division has updated sewer and stormwater compliance resources and protocols to align with the Municipal Regional Permit (MRP) 3.0 Order and State Water Resources Control Board (SWRCB) Waste Discharge Requirements (WDR) Order. This requires additional resources and training to ensure effective compliance.

The Sewer Maintenance Division oversees the operation and maintenance of the sanitary sewer system in Los Altos, covering 6.54 square miles. This

includes 140 miles of gravity sewer mains and 0.1 miles of pressure pipes, with trunk sewer mains leading to the Palo Alto Wastewater Treatment Plant.

The division's critical services protect public health by preventing mainline overflows and backups. Staff uses high-pressure water jetting trucks, mechanical cutters, and Closed-Circuit Television (CCTV) inspections to clean, treat, and inspect city-owned pipes prioritizing high-need areas that include the downtown and El Camino corridor, implementing a targeted cleaning program every 30, 60, or 90 days for pipes with root and grease issues.

The division manages four sewer pump stations, assessing and maintaining them weekly. Routine maintenance is handled internally, with complex repairs outsourced to specialized contractors.

Responding to a population of 31,000 residents with over 11,000 private sewer lateral connections, the division operates 24/7. Crews aim for rapid response, arriving within 15 minutes during regular hours and 45 minutes after hours and on weekends. They assist residents in clearing blockages in private sewer laterals when accessible, ensuring efficient sewer system operation.

The Transportation Division is dedicated to delivering comprehensive transportation solutions that prioritize safety and convenience for pedestrians, cyclists, transit users, and motorists. The division ensures connectivity across jurisdictional boundaries and oversees capital improvements to facilitate safe and efficient travel.

Aligned with City Council goals, the division implements policies that enhance circulation safety and efficiency, focusing on initiatives including the Safe Routes to Schools programs and the Annual Street Resurfacing Project to improve transportation infrastructure accessibility and maintenance.

The Street Maintenance Division is crucial for upholding the integrity and safety of the city's transportation infrastructure, overseeing and maintaining 104 miles of city streets to ensure safe conditions for motorists, bicyclists, and pedestrians by swiftly responding to roadway issues such as failed asphalt and potholes and prioritizing repairs with a commitment to addressing reported potholes within 24 hours to enhance road safety and minimize inconvenience.



The division maintains cleanliness and functionality in the Downtown district through daily litter removal and upkeep of lighting fixtures and trash receptacles, contributing to a positive urban environment. Furthermore, overseeing the street sweeping program ensures regular cleaning of city streets to prevent pollutants from entering the storm drain system, safeguarding the local environment.

Through these comprehensive maintenance efforts, the Street Maintenance Division preserves the functionality, safety, and aesthetics of city streets, promoting smooth and efficient travel for all residents and visitors.

Program Summary & Major Services

The department has the following major services:

- Manage regulatory compliance for sewer and stormwater programs
- Implement relevant CIP projects to improve
- Maintain compliance with federal and state standards for environmental regulations
- Manage sewer pump lines and stations
- Maintain safety for pedestrians, cyclists, transit users, and motorists
- Oversee 104 miles of city streets
- Ensure regular cleaning of downtown and other public business districts

Accomplishments For FY2023-24

- Managed four sewer mainline repairs and four lateral repairs under the On-Call Spot Repair contract.
- Completed the Annual Fats, Oils, and Grease (FOG) Program for 2023.
- Introduced the new self-serve program for the 7-Day-A-Week Compost Distribution Program.
- Completed site visits to food-related businesses in Los Altos to provide educational outreach on SB 1383 requirements
- Provide residents and businesses with free organic indoor/outdoor bins to comply with SB 1383.
- Replaced damaged and non-operational crosswalk systems with new Rectangular Rapid-Flashing Beacons (RRFB), solar-powered, double-sided LED audible systems.

Strategies & Goals for FY2024-25

- Implement at least 3-5 Safe Routes to Schools.
- Begin design phase of the San Antonio Road Complete Streets Project.
- Collaborate with Caltrans on the El Camino Real Improvement Project.
- Clean and inspect 1,350 city-owned stormwater catch basins to minimize localized flooding during severe weather events.
- Locate and clear vegetation from all stormwater outfalls in City Creeks to minimize the risk of major flooding during severe storms.
- Explore creation of funding districts for stormwater.

Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Pavement Condition Index	Circulation Safety & Efficiency	Detailed Visual Inspection	N/A	74	74
b. Potholes Repaired	Circulation Safety & Efficiency	Reviews Completed	N/A	200	250
c. Pavement Cracks-Sealed	Circulation Safety & Efficiency	Lane Miles	14	7	1.38
d. Community Requests Completed	General Government	Requests	N/A	150	125
e. Signs Replaced	Circulation Safety & Efficiency	Signs	N/A	N/A	200
f. Streetlights Repaired	Circulation Safety & Efficiency	Streetlights	N/A	N/A	150
g. Storm Drains Cleaned	Sustainability	Storm Drains	1,950	1,200	1,250
h. Storm Water Outfalls Cleared	Sustainability	Storm Water Outfalls	N/A	146	0
i. Stormwater Active Construction Site Inspections	Sustainability	Inspections	137	204	200
j. Underground Service Alert Tickets	Sustainability	Tickets	N/A	12,916	9,702
k. Sewer Main Root Foamed	Sustainability	Linear Feet	N/A	32,223	216,883
l. Sewer Main Flushed	Sustainability	Linear Feet	N/A	681,779	470,946
m. Sewer Customer Service Cards	General Government	Service Cards	N/A	284	210

Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
Public Works Director	-	1.00	1.00	1.00	
Capital Improvements Project Manager	-	1.00	1.00	1.00	-
Engineering Services Manager	-	1.00	1.00	-	(1.00)
Transportation Services Manager	-	1.00	1.00	-	(1.00)
Projects Manager	-	1.00	1.00	-	(1.00)
Senior Engineer	-	-	-	2.00	2.00
Associate Civil Engineer	-	1.00	1.00	1.00	-
Assistant Civil Engineer	-	1.00	1.00	1.00	-
Construction Inspector	-	1.00	1.00	-	(1.00)
Junior Engineer	-	-	1.00	1.00	-
Executive Assistant	-	1.00	-	-	-
Maintenance Supervisor	-	1.00	1.00	2.00	1.00
Maintenance Lead Worker	-	1.00	1.00	1.00	-
Maintenance Technician	-	1.00	1.00	1.00	-
Maintenance Worker I/II	-	3.00	3.00	2.00	(1.00)
Management Analyst I/II	-	-	-	1.00	1.00
Senior Wastewater Maintenance Worker	-	-	-	1.00	1.00
Wastewater Maintenance Worker I/II	-	-	-	5.00	5.00
Maintenance Superintendent	-	-	-	.5	.5
Public Works Total	-	15.00	15.00	20.50	5.50

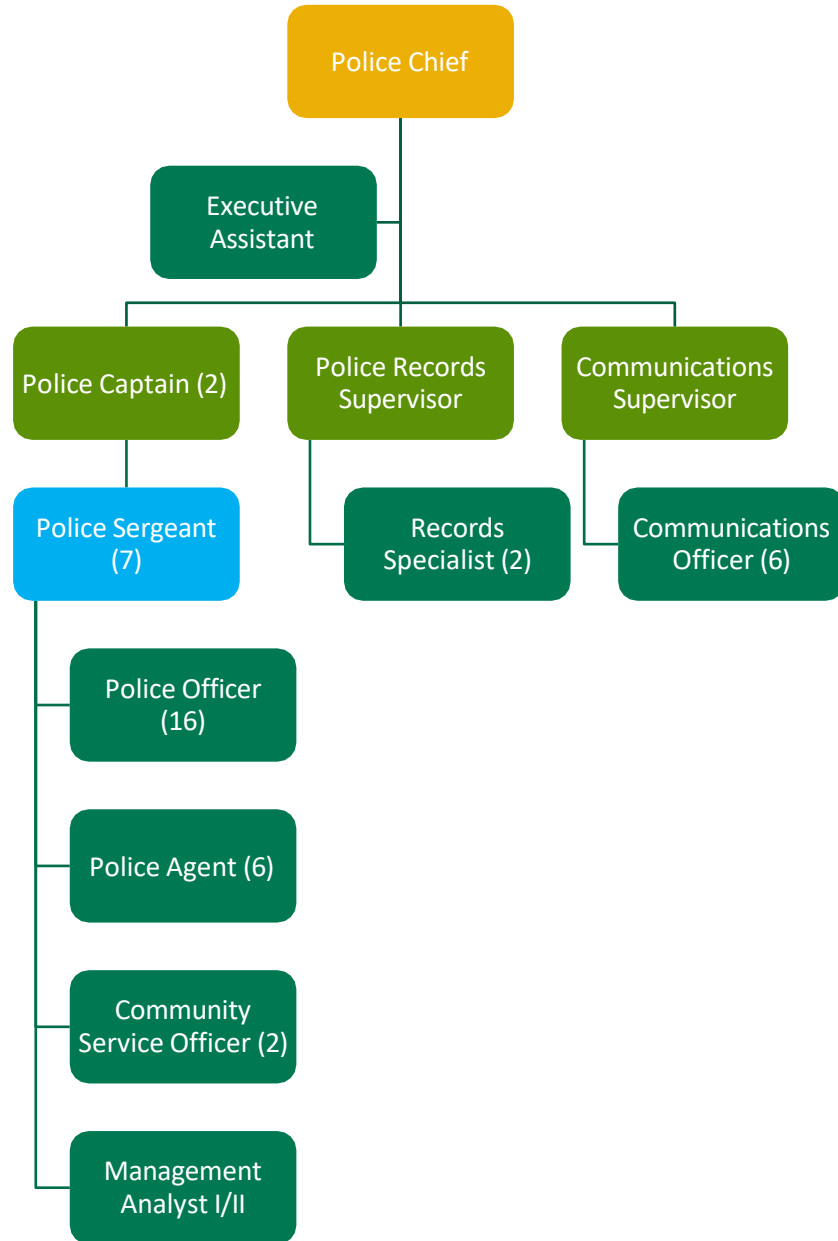
Public Works Budget Summary

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY2024-25 Proposed
Salaries & Benefits	2,892,676	2,988,021	2,455,613	1,873,501	2,469,318
Services & Supplies	661,088	976,703	831,549	984,628	887,517
Internal Service Allocation	291,227	479,549			-
Capital Outlay	223	446	-	-	-
Total	3,845,214	4,444,720	3,287,162	2,858,129	3,356,835
Revenue Source					
General Fund	3,831,448	4,130,168	2,103,784	1,829,202	2,150,031
Sewer Service Fund	-	-	328,716	285,813	349,397
Solid Waste Fund	13,766	314,551	854,662	743,114	857,407

Environmental Services and Utilities Budget Summary

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY2024-25 Proposed
Salaries & Benefits	802,679	1,718,975	3,150,584	2,491,170	4,485,977
Services & Supplies	4,671,567	5,426,664	5,524,603	6,438,903	8,548,651
Internal Service Allocation	101,493	432,895			-
Capital Outlay	-	-	-	-	-
Total	5,261,514	7,578,534	8,675,187	8,930,073	13,034,628
Revenue Source					
General Fund	114,234	241,482	115,610	425,933	2,216,816
Sewer Service Fund	4,765,932	6,551,574	8,489,694	8,337,639	9,223,043
Solid Waste Fund	381,348	785,479	69,883	166,501	1,594,769

Public Safety



Public Safety

Mission

It is the mission of the Los Altos Police Department to provide high quality police service; maintain high ethical standards; recognize employees as our most valuable asset; develop team unity and promote positive community interaction; and, meet the challenge of the future.

Department Description

The Police Department is a vibrant, progressive, and professional organization dedicated to fostering and maintaining community partnerships. These partnerships promote an enhanced quality of life for our community and ensure that the City of Los Altos remains a great place to live and raise a family. The Los Altos Police Department continues to deliver high quality public safety services and as such, we are committed to our community's public safety priorities – Child and School Safety, Traffic Safety, Safe and Secure Neighborhoods, Safe Shopping Districts, and Emergency Preparedness.

The core services provided by the Department include response-to emergency and non-emergency calls for service; proactive identification of criminal activity, traffic safety, parking enforcement, investigation of crime and prosecution of criminals, 911 call taking and emergency dispatch services, training of personnel, crime prevention and community outreach, maintenance of records, property and evidence control and emergency preparedness.



Program Summary & Major Services

The department has the following major services:

- Manage response to emergency and non-emergency calls for service
- Proactive identification of criminal activity
- Maintain traffic safety
- Enforce parking regulations
- Investigate of crime and prosecution of criminals
- Answer 911 call taking and dispatch emergency services
- Maintain records, property, and evidence control

Accomplishments For FY2023-24

- Finalized implementation of the Tri-City virtual consolidation Records Management System (RMS) Project.

- Acquired and installed 15 Automated License Plate Reader cameras in strategic locations across City.
- Launched an online reporting program called Desk Officer Reporting System, which is a convenient way for community members to report specific non-violent incidents, such as lost or stolen property, identity theft, or vandalism.



- Instructed school staff on “Run, Hide, Defend,” a curriculum designed to show participants how to react and protect themselves during an "active shooter" or "active assailant" event.
- Organized the First Annual Public Safety Open House, which included a bike rodeo hosted by SafeMoves designed to teach children the skills and precautions to ride a bicycle safely and distribution of bicycle helmets to students at the event.
- Coordinated and filmed a bicycle safety video with KMVT.

- Participated in National Night Out designed to strengthen police-community relationships, heightens crime prevention activities, and generates support in local anti-crime efforts.
- Established a quarterly Business District meeting to foster improved communications and information sharing between businesses and the police department.
- Updated the Multi-Jurisdictional Hazard Mitigation Plan.

Strategies & Goals for FY2024-25

- Achieve full staffing of sworn and professional personnel while adding a Management Analyst and a dedicated IT analyst.
- Develop a Community Academy in collaboration with the Foothill De Anza Community College District with the inaugural academy slated for September of 2024.
- Open a police substation to provide additional citywide coverage and community access at 999 Fremont Street.
- Install charging infrastructure at the Police Department facilities.
- Improve school zone safety and provide feedback for roadway improvements.



- Sponsor and assist in bicycle safety rodeos at schools in the Los Altos School District and at community events.
- Complete purchasing process for a new tri-city Computer Aided Dispatch (CAD) system and in-car Mobile Data Terminals (MDT) including new hardware.
- Complete state-mandated installation of Next-Gen 911 cloud-based phone system for dispatch.

Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Provide “Active Assailant” Training	General Government	Presentations	8	15	15
b. Provide School Facility Safety Services	General Government	Patrol Checks	231	146	66
c. Attend Community Events	General Government	Events	20	30	35
d. Calls for Service	General Government	Quantity	14,701	14,176	11,635
e. Arrests	General Government	Quantity	132	125	127
f. Traffic Citations	General Government	Quantity	510	551	918
g. Parking Citations	General Government	Quantity	1,483	1,133	1,005
h. Response Times	General Government	Time	8 min, 22 sec	7 min, 36 sec	8 min, 16 sec
i. 911 Call Answer Time within 10 seconds	General Government	Percentages	96.75%	96.04%	96.15%

Position Summary

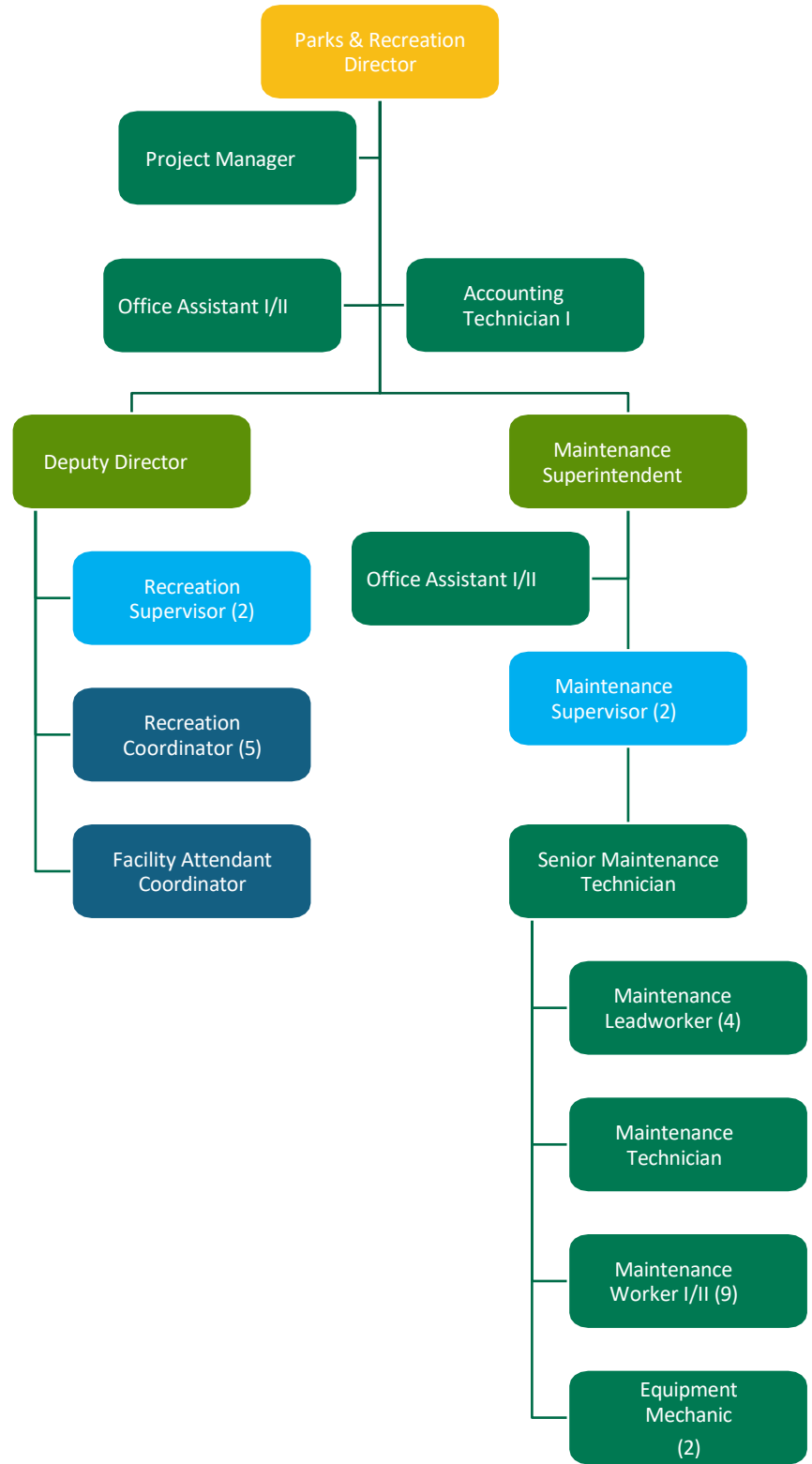
Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
Police Chief	1.00	1.00	1.00	1.00	-
Police Captain	2.00	1.00	2.00	2.00	-
Police Sergeant	7.00	7.00	7.00	7.00	-
Police Officer	16.00	16.00	16.00	16.00	-
Police Corporal	6.00	6.00	6.00	6.00	-
Police Services Manager	1.00	1.00	-	-	-
Police Records Supervisor	1.00	1.00	1.00	1.00	-
Records Specialist	2.00	3.00	3.00	2.00	(1.00)
Communications Supervisor	-	-	-	1.00	1.00
Lead Communications Officer	1.00	1.00	1.00	-	(1.00)
Communications Officer	5.00	6.00	6.00	6.00	-

Community Service Officer	3.00	2.00	2.00	2.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Emergency Response Coordinator	-	-	1.00	-	(1.00)
Management Analyst I/II	-	-	-	1.00	1.00
Total	46.00	46.00	47.00	46.00	(1.00)

Budget Summary

Expenditures	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY2024-25 Proposed
Salaries & Benefits	8,981,514	10,349,527	10,869,271	9,700,931	13,351,505
Services & Supplies	8,936,244	9,108,040	9,841,029	10,725,864	12,346,162
Internal Service Allocation	1,472,042	1,660,383	-	16,876	227,600
Capital Outlay	-	-	-	-	-
Total	19,389,800	21,117,950	20,710,300	20,443,671	25,925,267
Revenue Source					
General Fund	19,389,800	21,117,950	20,710,300	20,443,671	25,919,901
Sewer Service Fund	-	-	-	-	5,366

Parks & Recreation



Parks & Recreation

Mission

The Parks & Recreation department strives to enrich the Los Altos community through active participation in life-long learning, health and wellness, community involvement, and recreation activities and events. The department also serves the community by providing preventative and on-call maintenance to the city's parks, trees, outdoor and indoor facilities, fleet, and equipment.

Department Description

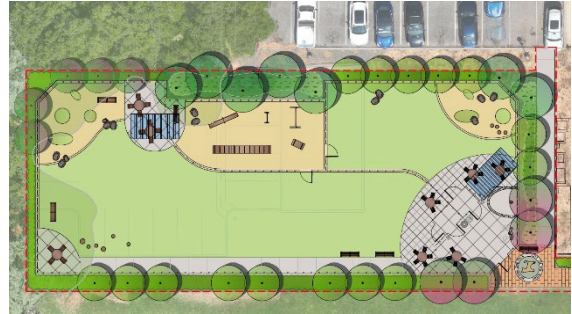
The Parks & Recreation department offers a wide variety of services, facilities, and recreational opportunities for the Los Altos community. This includes: tree maintenance; park maintenance (52.5 acres of City parks, 42 acres of street and boulevard median/shoulder landscaping, all downtown trees/landscaping/pots); facility maintenance (primary lighting, electrical, HVAC, and plumbing for 168,000 square feet of facilities); automotive and equipment maintenance (40 vehicles, 65 pieces of other equipment, and 26 patrol cars/other vehicles); and recreational classes, programs, and activities for all ages, interests and abilities (pre-k, youth, teen, adults and adult 50+) which include but is not limited to—park and facility rentals, youth programs, a teen program, an active adult 50+ program, volunteer opportunities, contract classes and camps, and an (Open House, Spring Egg Hunt, Family Fun Days, Summer Concert Series, Glorious 4th, Los Altos vs. Los Altos Hills Softball Game, Movie Night). The department also coordinates 3 City Commissions: Parks, Arts, Recreation & Cultural; Senior; and Youth.



The Parks & Recreation budget for 2024/25 reflects a balanced approach to department expenditures—which continues quality maintenance services and standards, while also utilizing an effective combination of internal and contracted classes, programs and services. The budget reflects pre-Pandemic funding levels for supplies, facility requirements and needs to support increased community participation in classes, programs and events, in addition to an expansion of full and part-time staff to maintain

additional operational and programming hours for the Los Altos Community Center. The department operates in a friendly, professional manner with a strong focus on providing the Los Altos community with outstanding customer service.

The Parks & Recreation department will also focus on a variety of Capital Improvement Program (CIP) projects to enhance the facilities and amenities available to the Los Altos community. This includes but is not limited to: improvements to the Grant Park facility, community outreach and design of the permanent Hillview Dog Park, and replacement of playground structures.



Through innovation and with a strong sense of teamwork, the Parks & Recreation department will continue to improve and develop our programs and services. The department will optimize equal access of the modern, state-of-the-art, sustainable Los Altos Community Center by creating community through people, parks and programs.

Program Summary & Major Services

The department has the following major services:

- Maintain 52.5 acres of City parks, 42 acres of street and boulevard median/shoulder landscaping, and all downtown trees/landscaping/pots
- Maintain primary lighting, electrical, HVAC, and plumbing for 168,000 square feet of facilities
- Maintain 40 vehicles, 65 pieces of other equipment, and 26 patrol cars/other vehicles
- Rent out the parks and facilities to community members for events
- Plan and host a wide array of free community events
- Staff and program the Los Altos Community Center
- Complete relevant CIPs related to parks and City facilities

Accomplishments For FY2023-24

- Reinstated the production of the Activity Guide which provides class registration and event information.
- Initiated the age friendly city recertification process in collaboration with the Center for Age Friendly Excellence (CAFÉ).
- Expanded operational and programming hours at the Los Altos Community Center.
- Continued to offer a variety of successful community events including, 6 Family Fun Days, Open House, Spring Egg Hunt, 7 Summer Concerts, Glorious 4th, Los Altos vs. Los Altos Hills Softball Game, Mid-Autumn Festival, and Movie Night.
- Continued public outreach to inform the design of the permanent Hillview Dog Park.
- Initiated renovation of the Heritage Oaks Park picnic area.



- Initiated the Los Altos City Hall office expansion at the Los Altos Youth Center (LAYC) construction project.
- Initiated the Los Altos Community Center Emergency Operations Center (EOC) construction project.

Strategies & Goals for FY2024-25

- Continue to expand the variety and number of classes and camps offered to increase community engagement and participation.
- Set up the Café in the Los Altos Community Center.
- Establish a scholarship program.
- Complete design and construction of the permanent Hillview Dog Park.
- Create and improve infrastructure to support city electric vehicle purchases and public access to electric vehicle charging.
- Implement preventative maintenance schedules to improve asset management.
- Manage the Los Altos City Hall office expansion at the Los Altos Youth Center (LAYC) construction project.
- Manage the Los Altos Community Center Emergency Operations Center (EOC) construction project.

Program Performance Measurement

Activity	Council Priority	Measurement Method	FY2021-22	FY2022-23	FY2023-24
a. Class/Program Enrollments	General Government	Enrollments	N/A	2,164	2,462
b. Facility Rentals	General Government	Rentals	N/A	1,108	1,054
c. Field/Gymnasium Permits	General Government	Permits	N/A	2,633	3,281
d. Number of Parks	Environmental Sustainability	Quantity	10	10	10
e. Maintained Parks & Landscape	Business Communities	Acreage	94.5	94.5	94.5
f. Maintained Facility Space	General Government	Square Footage	136,000	168,000	168,000

Position Summary

Department Authorized Position Title	Final Positions FY2021-22	Final Positions FY2022-23	Adopted Positions FY2023-24	Proposed Positions FY2024-25	Position Changes FY2024-25
Parks & Recreation Director	1.00	1.00	1.00	1.00	-
Deputy Director	1.00	-	-	1.00	1.00
Recreation Manager	1.00	1.00	1.00	-	(1.00)
Recreation Supervisor	2.00	2.00	2.00	2.00	-
Recreation Coordinator	5.00	5.00	5.00	5.00	-
Executive Assistant	1.00	1.00	1.00	-	(1.00)
Office Assistant I/II	1.00	1.00	1.00	2.00	1.00
Facilities Attendant Coordinator	-	-	1.00	1.00	-
Maintenance Supervisor	4.00	2.00	2.00	2.00	-
Maintenance Lead Worker	6.00	4.00	4.00	4.00	-
Senior Maintenance Technician	1.00	1.00	1.00	1.00	-
Maintenance Technician	1.00	1.00	1.00	1.00	-
Maintenance Worker I/II	17.00	10.00	10.00	9.00	(1.00)
Equipment Mechanic	1.00	1.00	1.00	2.00	1.00
Accounting Technician I	-	-	-	1.00	1.00
Projects Manager	-	-	-	1.00	1.00
Maintenance Superintendent	-	-	-	.5	.5
Total	42.00	30.00	31.00	33.50	2.50

Budget Summary

Expenditures	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY2024-25
	Actual	Actual	Actual	Estimate	Proposed
Salaries & Benefits	2,892,676	2,988,021	4,745,433	4,219,570	6,265,824
Services & Supplies	661,088	976,703	2,683,147	2,786,419	3,107,762
Internal Service Allocation	291,227	479,549	-	-	61,304
Capital Outlay	223	446	43,377	-	-
Total	3,845,214	4,444,720	7,471,957	7,005,989	9,434,890
Revenue Source					
General Fund	3,831,448	4,130,168	7,247,798	6,795,809	9,146,687
Sewer Service Fund	-	-	149,439	140,120	176,624
Solid Waste Fund	13,766	314,551	74,720	70,060	111,579

Capital Improvement and Major Maintenance Program Budget

Guide to Capital Improvement and Major Maintenance Program

The CIMMP is developed as a coordinated effort between numerous City staff including the City Manager, CIP Manager, Public Work Director, Finance Director, and various support staff. Projects designated as part of the City's Multi-Year Sewer Plan are included in the CIMMP. Other projects are submitted by the Public Works Director to the City Manager based on perceived need and feasibility of the project. The City Manager meets with the Executive Leadership Team to evaluate those projects based on need and available funding.

Some projects have specified funding sources, such as gas tax, grants, or special fees and are generally recommended for funding. However, some projects may compete for limited funding dollars. These projects are prioritized by the City Manager and the Executive Leadership Team. The list is then compared to available staffing and dollars and as many projects as feasible are proposed to be funded, with any remaining projects designated as unfunded.

The next step in the development of the CIMMP is for the proposed program to be presented to the Finance Committee, Complete Street Committee for the public input and then presented to the City Council and residents at the public hearing on the proposed CIMMP, which is subsequently incorporated into the annual budget document in accordance with City Council direction. Finally, the draft document is presented to the City Council at a public meeting for final approval.

The City of Los Altos prepares the Capital Budget as part of the Operating Budget, which appropriates funds for specific programs and projects. The Capital Improvement Program budget is reviewed annually to enable the City Council to reassess projects in the program.

A capital project typically involves the purchase or construction of major fixed assets such as land, buildings and any permanent improvement including additions, replacements and major alterations having a long-life expectancy. Additionally, capital projects may apply to 1) expenditures which take place over two or more years and require continuing appropriations beyond a single fiscal year; 2) systematic acquisitions over an extended period of time or 3) scheduled replacement of specific elements of physical assets. Generally, only those items costing \$10,000 or more are considered as capital projects.

The City also identifies projects in the Major Maintenance Program each year. Those projects mainly apply 1) upgrade and maintain buildings & transportation corridors at current, competitive standards; 2) address code and safety issues, mechanical, electrical, and plumbing systems, exterior and structural shortcomings, cosmetics, and immediate landscape issues; 3) dollars should extend the life of whatever is being corrected for cycle of life designated for the building (typically ten years).

In FY23-24, the City began to identify projects in the Major Maintenance Program. Those projects apply to: 1) upgrading and maintaining buildings & transportation corridors at current, competitive standards; 2) addressing code and safety issues, mechanical, electrical, and plumbing systems, exterior and structural shortcomings, cosmetics, and immediate landscape issues; 3) dollars needed to extend the life of whatever is being corrected for the cycle of life designated for the building (typically ten years).

All Capital Improvement projects are nonrecurring capital expenditures, and all Major Maintenance Projects are recurring expenditures. In FY24-25, the City plans to appropriate \$20.1M for Capital Improvement and Major Maintenance Program, of this amount \$6.8M are transfers into the CIMMP including \$3.9M from the General Fund.

In total, there are 56 projects proposed for FY24-25 that place a direct focus on Council priorities while establishing routine maintenance of roads, signs, curbs, and the public right-of-way.

In the five-year CIMPP period, the City plans to spend \$70M on infrastructure projects with funding transfers from the General Fund, Sewer Fund, In-Lieu Park, Gas Tax, and other sources.

Summaries by Type & Funding Source

Funding Source	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget
General Fund (CIP)	\$1,191,000	\$3,897,130	\$2,750,000	\$2,630,000	\$2,510,000	\$2,630,000
Gas Tax	\$859,000	\$871,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Downtown Parking Fund	\$125,000	\$800,000	\$0	\$0	\$0	\$0
Sewer Fund	\$8,423,400	\$5,505,000	\$5,044,000	\$5,420,000	\$5,046,000	\$3,422,000
Vehicle Registration Fee (VRF)	\$611,000	\$604,000	\$1,091,000	\$500,000	\$500,000	\$500,000
OBAG	\$1,120,000	\$1,120,000	\$6,178,000	\$0	\$0	\$0
Traffic Impact Fee	\$1,337,000	\$285,000	\$1,175,000	\$225,000	\$225,000	\$225,000
Road Maint & Acct (RMAA)	\$758,000	\$810,000	\$760,000	\$760,000	\$760,000	\$760,000
Measure B	\$0	\$692,000	\$70,000	\$70,000	\$70,000	\$70,000
In-Lieu Park Fund	\$3,207,000	\$3,585,000	\$1,188,000	\$690,000	\$250,000	\$250,000
Public Art Fund	\$180,000	\$128,000	\$10,000	\$10,000	\$10,000	\$10,000
Grants	\$270,000	\$1,010,000	\$0	\$0	\$0	\$0
Equipment Replacement	\$247,000	\$247,000	\$0	\$0	\$0	\$0
Technology Fund	\$900,000	\$540,000	\$91,000	\$0	\$0	\$0
Annual CIP Total Budget	\$19,228,400	\$20,094,130	\$19,357,000	\$11,305,000	\$10,371,000	\$8,867,000

Capital Improvement and Major Maintenance Program Project Sheets

Capital Improvement and Major Maintenance Program

Community Development

Project Name: Public Arts Program **Project # :** CD-01003

Project Budget: \$333,000
Status: Ongoing
Department: Parks, Recreation, and Community Service/Maintenance
Location: City Manager Office
Descriptions: The Annual Arts project provides for the recruitment, acquisition, installation, identification and maintenance costs of the City's public art program. The primary purpose of the project is to bring new art to Los Altos and to maintain the public art currently in place in the City. Project funds could be utilized for construction of pedestals for sculptures, plaques identifying pieces of art, stipends for artists and maintenance of pieces of art owned by the City. Future allocations will be proposed as identified in the upcoming years.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Public Art	\$165,000	\$128,000	\$10,000	\$10,000	\$10,000	\$10,000	\$333,000

Total	165,000	128,000	10,000	10,000	10,000	10,000	333,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction Admin	\$0	\$28,000					\$28,000
Other Costs	\$37,000	\$100,000	\$10,000	\$10,000	\$10,000	\$10,000	\$177,000

Total	37,000	128,000	10,000	10,000	10,000	10,000	205,000
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Remaining budget: 128,000

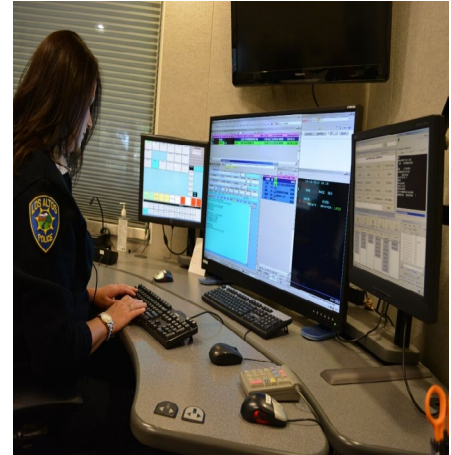
Comments: Walter singer project is completed and requested the remaining to be moved to 24-25

Capital Improvement and Major Maintenance Program

Technology

Project Name:	Police Records Management & Dispatch System	Project # :	CD-01006
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Project Budget: \$494,000
Status: Ongoing
Department: Public Safety
Location: Police department
Descriptions: Procurement of regional tri-city (Los Altos, Mountain View & Palo Alto) "virtual consolidation" public safety information system, which includes the sharing of a Computer Aided Dispatch (CAD) system, Records Management System (RMS), Field Based Reporting (FBR) and Mobile for Public Safety (MPS) system. These enterprise-wide applications will serve as the centerpiece for the larger project including a common 9-1-1 phone system and a shared police radio frequency. It will provide both technical and physical redundancy for all three cities.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment Replacement	247,000	247,000	-	-	-	-	494,000
Total	247,000	247,000	-	-	-	-	494,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Other Costs	-	494,000	-	-	-	-	494,000
Total	-	494,000	-	-	-	-	494,000

Remaining budget: -

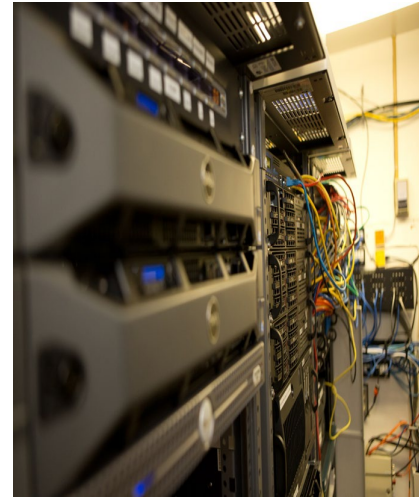
Comments :

Capital Improvement and Major Maintenance Program

Technology

Project Name:	IT Initiatives	Project # :	CD-01008
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Project Budget: \$741,000
Status: Ongoing
Department: City Manager Office/IT
Location: IT



Descriptions: As of 2019 Q1, the initial phase of the City's IT strategic roadmap has been completed. The second phase of the strategic roadmap focuses on business continuity, specifically targeting backup, disaster recovery, storage expansion, and the modernization of the City's data center. Examples are server rack reconfiguration, UPS replacement, backup appliance and high-availability firewall deployment. The third phase will target the business applications utilized by all departments. This phase will have the greatest impact on the public as the majority of those systems are customer-facing applications. The final phase of the strategic roadmap targets a complete and continuous hardware and software refresh of the technology utilized by the City, focusing on systems that were not replaced, updated or addressed any upgrade needs after the addition of new systems in previous phases. This will allow IT staff to support the City's business continuity and respond more quickly to the changing needs of various departments while reducing maintenance and security threats.

Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Technology	450,000	200,000	91,000	-	-	-	741,000
Total	450,000	200,000	91,000	-	-	-	741,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment	16,000	370,000	355,000	-	-	-	741,000
Other Costs							
Total	16,000	370,000	355,000	-	-	-	741,000

Remaining budget: -

Comments : Staff will need to come up with a refined list of proposed projects

Capital Improvement and Major Maintenance Program

Community Development

Project Name: Annual Storm Drain Improvement **Project # :** CD-01012

Project Budget: \$250,000

Status: Ongoing

Department: Public Works/Engineering

Location: Various location in the City

Descriptions: The project provides for rehabilitation or replacement of existing infrastructure, installation of new infrastructure, and professional service as they relate to special studies or reports needed to remain in compliance with the San Francisco Regional Permit (MPRP under the National Pollutant Discharge Elimination System (NPDES) permit, and FEMA requirements.) Planned activity includes: Conveyance project shown in Master plan



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	300,000	100,000	220,000	100,000	220,000	940,000

Total	-	300,000	100,000	220,000	100,000	220,000	940,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	-	80,000			100,000		180,000
Construction		220,000	100,000	220,000	100,000	220,000	860,000

Total	-	300,000	100,000	220,000	200,000	220,000	1,040,000
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Remaining budget: (100,000)

Comments :

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name:	First Street Streetscape Design-Phase II	Project # :	CD-01017
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Project Budget: \$337,000
Status: Design
Department: Public Works/Transportation
Location: First Street between South San Antonio Road and Main Street
Descriptions: The objectives include the development of a streetscape plan and design guidelines for the purpose of providing improved public infrastructure and ensuring design continuity to increase public access, enhance pedestrian/bicycle safety, and beautify the corridor. The project will address design layout, pedestrian scaled lighting, site furnishings, street trees, landscaping, drainage, grading and provide typical cross sections.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Vehicle Registration Fees	-		337,000				337,000
Total	-		337,000				337,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design Admin	-		337,000				337,000
Prelim Design/Studies							
Total	-		337,000				337,000

Remaining budget: -

Comments : Staff is proposing to modify the scope of this project. The scope has not been re-defined at this time. Propose to move this project to the FY 24-25

Capital Improvement and Major Maintenance Program

Infrastructure

Project Name: Downtown Lighting Cabinet Replacement **Project # :** CD-01018

Project Budget: \$100,000
Status: On Hold
Department: Public Works/Streets
Location: Three locations in downtown Los Altos
Descriptions: Some of the downtown lighting cabinets have reached the end of their useful life and need replacement. This project will replace three lighting cabinets in downtown and provide additional outlets in locations of need.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	-	100,000	-	-	-	100,000
Total	-	-	100,000	-	-	-	100,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	-	-	-	-	-	-
Construction	-	-	100,000	-	-	-	100,000
Total	-	-	100,000	-	-	-	100,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Technology

Project Name:	Public Works Electronic Document Management	Project # :	CD-01019
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Project Budget: \$120,000

Status: Future Project

Department: Public Works/ Engineering

Location: Los Altos City Hall

Descriptions: The Electronic Document Management System project includes the conversion of hardcopy documents into digital format, and the maintenance of the operating software for the storage and retrieval of documents. The goal is to improve information sharing among departments and staff. This project increases efficiency in work flow for the creation, maintenance, preservation, and retrieval of project records and documentation, which improves the overall utilization of resources including funds, space, and staff time.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-		30,000	30,000	30,000	30,000	120,000
Total	-	-	30,000	30,000	30,000	30,000	120,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-						
Other Costs			30,000	30,000	30,000	30,000	120,000
Total	-	-	30,000	30,000	30,000	30,000	120,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Studies

Project Name:	General Plan	Project # :	CD-01024
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Project Budget: \$1,750,000

Status: Ongoing

Department: Development Services/Planning

Location: Citywide

Descriptions: The General Plan is the vision about how a community will grow, reflecting priorities and values while shaping the future. The City of Los Altos General Plan was last updated in 2002. Countless State laws have been established which necessitates a comprehensive overhaul of the exististing adopted plan. Most recently the City adopted its 6th Cycle Housing Element to comply with State Housing law. Upon adoption of a City's 6th Cycle Housing Element, the jurisdiction must update its Safety Element. When a jurisdiction is required to update two or more required elements of the General Plan it necessitates the creation of an additional required element, the Environmental Justice Element. Additionally, the City in 2022 adopted both its Climate Action & Adaptation Plan (CAAP) and its Complete Streets Master Plan (CSMP) both of which provide direction on how the City should continue to grow and develop well into the future. However, it is important for the City of Los Altos to integrate policies and the overall vision of both documents into the General Plan as it is the highest level regulatory land use document within the City.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Total	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Prelim Design/Studies	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Total	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Remaining budget: -

Comments : The City's general plan is on going. At this time Community Development anticipate tentative completion of this project will be the end of the year. To date we have not received any invoice from the consultant

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name: Downtown Lighting Improvements **Project # :** CD-01025

Project Budget: \$250,000
Status: New
Department: City Manager Office/Economic Development
Location: Downtown
Descriptions: City staff will improve the lighting within the downtown core because sidewalks, Veterans Community Plaza, and parking plazas are not extremely well lit in some locations. This will improve safety for residents and businesses while also increasing downtown vibrancy. City staff will identify other lighting solutions that may limit their impact on the overall electrical infrastructure.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Downtown Parking	100,000	-	-	-	-	-	100,000
Grant	-	150,000	-	-	-	-	150,000
Total	100,000	150,000	-	-	-	-	250,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Prelim Design/Studies	16,000	-	-	-	-	-	16,000
Equipment Construction	-	234,000	-	-	-	-	234,000
Total	16,000	234,000	-	-	-	-	250,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name: Downtown Pothole Improvement **Project # :** CD-01028

Project Budget: \$75,000
Status: New
Department: City Manager Office/Economic Development
Location: Downtown
Descriptions: As City staff aims to improve all of our parking plazas in the long-term, there are smaller issues, such as potholes, that need to be addressed on a regular basis. These pot holes can be addressed as they are identified.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Downtown Parking	25,000	50,000	-	-	-	-	75,000
Total	25,000	50,000	-	-	-	-	75,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction	-	75,000	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	75,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name: Downtown Bicycle Parking Installation **Project # :** CD-01029

Project Budget: \$65,000
Status: New
Department: City Manager Office/Economic Development
Location: Downtown
Descriptions: Downtown has a number of bicycle parking within the downtown core, but there are not many locations for safe electric bicycle parking area. City staff will work to identify some electric bicycle storage options that may include charging if feasible.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Public Art	15,000	-	-	-	-	-	15,000
Grant	-	50,000	-	-	-	-	50,000
Total	15,000	50,000	-	-	-	-	65,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Prelim Design/Studies	-	65,000	-	-	-	-	65,000
Construction	-	-	-	-	-	-	-
Total	-	65,000	-	-	-	-	65,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name: Downtown Park Space with Parking **Project # :** CD-01030

Project Budget: \$500,000

Status: New

Department: City Manager Office/Economic Development

Location: Downtown

Descriptions: Downtown Park Space with parking. Feasibility study to evaluate the underground parking structure, preliminary layout and public outreach for the project. Also look into possible project funding



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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In-Lieu Park	-	500,000	-	-	-	-	500,000
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Total	-	500,000	-	-	-	-	500,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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Prelim Design/Studies	-	500,000	-	-	-	-	500,000
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Total	-	500,000	-	-	-	-	500,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name: Downtown Park Space with Parking **Project # :** CD-01031

Project Budget: \$730,000
Status: New
Department: City Manager Office/Economic Development
Location: Downtown
Descriptions: Install new EV charging station in the downtown area



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Grant	230,000	500,000	-	-	-	-	730,000
Total	230,000	500,000	-	-	-	-	730,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction	-	730,000	-	-	-	-	730,000
Total	-	730,000	-	-	-	-	730,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Downtown Development

Project Name: Civic Center Way Fiunder Signage **Project # :** CD-XXXXX

Project Budget: \$75,000
Status: New
Department: City Manager Office/Economic Development
Location: Downtown
Descriptions: Remove existing way finder signs that has deteriorated and replace with new way finder signs around the Civic Center



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	75,000	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	75,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction	-	75,000	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	75,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: Halsey House Rehabilitation **Project # :** CF-01004

Project Budget: \$260,000
Status: Ongoing
Department: Parks, Recreation, and Community Service/Maintenance
Location: Redwood Grove
Descriptions: The Facilities Maintenance Division manages the annual rat



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	10,000	210,000	10,000	10,000	10,000	10,000	260,000
Total	10,000	210,000	10,000	10,000	10,000	10,000	260,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Maintenance	9,000	10,000	10,000	10,000	10,000	10,000	59,000
Environmental		200,000					200,000
Total	9,000	210,000	10,000	10,000	10,000	10,000	259,000

Remaining budget: 1,000

Comments : The requested budget is for annual rat abatement and rental of the chain-link fence.

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: 999 Fremont **Project # :** CF-01006

Project Budget: \$110,000

Status: Construction

Department: Parks, Recreation, and Community Service/Maintenance

Location: 999 Fremont Ave.

Descriptions: The City-owned facility at 999 Fremont Ave. is currently unoccupied. The Los Altos Police Department plans to use it as a sub-station with a few interior upgrades that will allow officers better access to the south side of the city. The facility will have a reception area for the public along with workspace, fitness area and break area for officers. Funding for this project is to install a small kitchen space as well as a shower and changing space. Prior year funding added the walls that created the reception area.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	110,000	110,000	-	-	-	-	110,000

Total	110,000	110,000	-	-	-	-	110,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	-	20,000					20,000
Construction		90,000					90,000

Total	-	110,000	-	-	-	-	110,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Annual Pathway Rehabilitation **Project # :** CF-01009

Project Budget: \$1,750,000

Status: Ongoing

Department: Public Works/Transportation

Location: City Wide

Descriptions: The project provides for rehabilitation or replacement of existing bicycle and pedestrian pathway infrastructure that is not on the street system. Improvements will be based on condition assessment, the City's Pedestrian Master Plan, Bicycle Transportation Master Plan, and Parks Plan.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	550,000	200,000	250,000	250,000	250,000	250,000	1,750,000

Total	550,000	200,000	250,000	250,000	250,000	250,000	1,750,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	-	100,000					100,000
Construction		650,000	250,000	250,000	250,000	250,000	1,650,000

Total	-	750,000	250,000	250,000	250,000	250,000	1,750,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: City Hall Emergency Back-up Power Generator **Project # :** CF-01011

Project Budget: \$140,000

Status: Future Project

Department: Parks, Recreation, and Community Service/Maintenance

Location: Los Altos City Hall

Descriptions: The existing stand-by generator at City Hall was installed in 1998 and was brought over from the Police Department. The City has been required by Bay Area Air Quality Management District (BAAQMD) and California Air Resources Board (CARB) to register the emergency generator under the Portable Equipment Registration Program. The generator is subject to unscheduled inspections by the State for compliance with emission requirements. While the existing generator is meeting the current emission requirements, it is aging and at risk of exceeding emission standards soon. A new more energy-efficient generator will meet all BAAQMD requirements and will be more cost-effective to operate.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	140,000	-	-	-	-	140,000
Total	-	140,000	-	-	-	-	140,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	-	20,000					20,000
Construction		120,000					120,000
Total	-	140,000	-	-	-	-	140,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Designated Picnic Area **Project # :** CF-01028

Project Budget: \$140,000

Status: Construction

Department: Parks, Recreation, and Community Service/Maintenance

Location: Heritage Oaks Parks

Descriptions: This project will create a new reservable picnic area for the public at Heritage Oaks Park. It will include purchasing and installing new picnic tables, BBQ grills, trash cans, and bulletin board that will follow the same occupancy limit as Grant Park picnic area. This will provide an additional small-group reservable gathering space for the community that will also provide revenue for the City.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	70,000	70,000	-	-	-	-	140,000
Total	70,000	70,000	-	-	-	-	140,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment	-	140,000	-	-	-	-	140,000
Total	-	140,000	-	-	-	-	140,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Drainage and Drinking Fountains **Project # :** CF-01030

Project Budget: \$423,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance
Location: Grant Park, Hillview Park, Heritage Oaks Park, Rosita Park & Village Park

Descriptions: Some of the parks in Los Altos have aged drinking fountains that are in need of replacement. This project will fund the purchase and installation of new "hydration station" drinking fountains that include bottle fillers and dog bowl fountains. The parks targeted for this project may need extensive plumbing work, while other may be a simple switchout with the existing drinking fountain.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park Grant	180,000	163,000	-	-	-	-	343,000
	40,000	40,000	-	-	-	-	80,000
Total	220,000	203,000	-	-	-	-	423,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment	-	60,000					60,000
Construction		160,000	203,000				363,000
Total	-	220,000	203,000	-	-	-	423,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Hillview Dog Park **Project # :** CF-01032

Project Budget: \$2,075,000

Status: Design

Department: Parks, Recreation, and Community Service/Maintenance

Location: Hillview Park

Descriptions: This funding is for the design and construction of the permanent dog park at Hillview. It is planned to be located where the current auxillary parking area currently is across from the main library. Funding for this project includes conceptual design & public outreach in previous year and construction in the coming year. Construction includes drainage, grading, irrigation, fencing, plumbing, pathway lighting, landscape, hardscape, furniture signage and dog play equipment. The design phase will produce a preferred option that will be a divided "small dog/all dog" park and an alternative option that is an undivided "all-dog" park, leaving the option to retain the current temporary dog run at Hillview for small dogs, with upgrades.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	1,075,000	1,000,000	-	-	-	-	2,075,000

Total	1,075,000	1,000,000	-	-	-	-	2,075,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Public Outreach	25,000						25,000
Design	50,000						50,000
Construction		2,000,000					2,000,000

Total	75,000	2,000,000	-	-	-	-	2,075,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Grant Park Facility (Electrical, Hot Water, & HVAC) **Project # :** CF-01034

Project Budget: \$1,178,000

Status: Design

Department: Parks, Recreation, and Community Service/Maintenance

Location: Grant Park

Descriptions: The community buildings at Grant Park are aged and in need of upgrades to provide the amenities desired for the Recreation programming and community services for the surrounding community. The essential need is hot water in the activity room wing and air conditioning in both wings. In order to do that the electrical service for the entire facility must be increased. This project is to add these essentials to the buildings at Grant Park. Construction costs include facility rewiring, panel upgrades, PG&E upgrades and approvals, new and upgraded HVAC mechanical components, HVAC thermostats, HVAC control systems, hot water mechanical and plumbing connections.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	600,000	578,000	-	-	-	-	1,178,000
Total	600,000	578,000	-	-	-	-	1,178,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	22,000	100,000					122,000
Construction		1,056,000					1,056,000
Total	22,000	1,156,000	-	-	-	-	1,178,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Technology

Project Name:	New Financial System	Project # :	CF-01036
Project Budget:	\$790,000		
Status:	New		
Department:	Finance		
Location:	City Wide		
Descriptions:	This project is replacing the City's existing financial system with a more modern ERP system. The new system will enhance the reporting capabilities and streamline workflow processes within the organization. The City signed the contract with the vendor on December 2022.		



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Technology	450,000	340,000	-	-	-	-	790,000
Total	450,000	340,000	-	-	-	-	790,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	21,000	769,000	-	-	-	-	790,000
Other Costs	-	-	-	-	-	-	-
Total	21,000	769,000	-	-	-	-	790,000

Remaining budget: -

Comments : Project kick-off is on July 2023 starting with the General Ledger, Accounts Payable and Purchasing modules. The next phase will be Payroll module in FY 24-25. The City is looking into the Asset Management module provided by the same vendor and will need to acquire potential quotes subject to City Council's approval.

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Shoup Park Playground **Project # :** CF-01038

Project Budget: \$1,312,000
Status: New
Department: Parks, Recreation, and Community Service/Maintenance
Location: Shoup Park
Descriptions: This project will upgrade the aging play equipment at Shoup Park. The funding includes design and construction services.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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In-Lieu Park	242,000	242,000	828,000	-	-	-	1,312,000
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Total	242,000	242,000	828,000	-	-	-	1,312,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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Design	-	242,000					242,000
Construction			1,070,000				1,070,000

Total	-	242,000	1,070,000	-	-	-	1,312,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Marymeade Playground **Project # :** CF-01039

Project Budget: \$550,000
Status: New
Department: Parks, Recreation, and Community Service/Maintenance
Location: Marymeade Park
Descriptions: This project will upgrade the aging play equipment at Marymeade Park. The funding includes design and construction services.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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In-Lieu Park	-	-	110,000	440,000	-	-	550,000
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Total	-	-	110,000	440,000	-	-	550,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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Design	-	-	110,000				110,000
Construction				440,000			440,000

Total	-	-	110,000	440,000	-	-	550,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Hillview Fitness Equipment **Project # :** CF-01041

Project Budget: \$290,000
Status: New
Department: Parks, Recreation, and Community Service/Maintenance
Location: Hillview Park
Descriptions: This project will redesign and replace the aged outdoor fitness equipment at Hillview Park near the Little League baseball field.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	145,000	145,000	-	-	-	-	290,000
Total	145,000	145,000	-	-	-	-	290,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction	-	290,000	-	-	-	-	290,000
Total	-	290,000	-	-	-	-	290,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: Garden House Upgrades **Project # :** CF-01042

Project Budget: \$610,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Garden House

Descriptions: This project will make basic upgrades to the main room and kitchen of the Garden House. The Garden house kitchen and main hall is rented on a regular basis and is highly desirable by the community based on its location and setting alongside Adobe creek. The kitchen is in need of cabinet, appliance and countertop updates, while the main event room is in need of new flooring, paint and window treatments. The project will also include new passive roof ventilation.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	285,000	285,000	-	-	-	-	570,000
Grant	-	40,000	-	-	-	-	40,000
Total	285,000	325,000	-	-	-	-	610,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction	-	285,000	-	-	-	-	285,000
Total	-	285,000	-	-	-	-	285,000

Remaining budget: 325,000

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: San Antonio Club Upgrades **Project # :** CF-01043

Project Budget: \$0
Status: On Hold
Department: Public Safety
Location: San Antonio Club
Descriptions: Upgrades to the interior and exterior of the historic facility.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: Police Station Redevelopment **Project # :** CF-01045

Project Budget: \$50,000
Status: New
Department: Public Safety
Location: 999 Fremont Ave, Los Altos
Descriptions: 999 Fremont Ave is a City owned building which has sat vacant for several years. This facility is being updated to house a new Police substation and City employee gym. The facility requires some updating to the interior plumbing system and other minor infrastructure improvements to make it inhabitable for use and compliant with building codes.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	50,000	50,000	-	-	-	-	100,000

Total	50,000	50,000	-	-	-	-	100,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Maintenance	-	100,000	-	-	-	-	100,000

Total	-	100,000	-	-	-	-	100,000
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Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: Police Department Building Security Upgrades **Project # :** CF-01047

Project Budget: \$20,000

Status: New

Department: Public Safety

Location: 1 N San Antonio Rd, Los Altos

Descriptions: The security glass surrounding the communications center is aging and beginning to crack and break. The weakened glass poses a safety and security risk and needs to be replaced/repared. In addition, the Police department security cameras need replacement/upgrading.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	20,000	170,000	-	-	-	-	190,000

Total	20,000	170,000	-	-	-	-	190,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
	-						

Total	-	-	-	-	-	-	-
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Remaining budget: 190,000

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: Caretaker House Demolition and Replacement **Project # :** CF-01049

Project Budget: \$462,000

Status: New

Department: ESUD/Storm Drain

Location: Caretaker House Demolition

Descriptions: This project will demolish the Caretaker house that is located in Redwood Grove and replace it with a new pre-fabricated restroom and office space. Based on the house location and condition, it is not usable as a public building and is currently being utilized as a storage facility for camp and open space restoration supplies. The project will need to evaluate ADA accessibility, and environmental factors given its proximity to the creek.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
In-Lieu Park	-	60,000	402,000	-	-	-	462,000
Total	-	60,000	402,000	-	-	-	462,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Construction	-	60,000	402,000	-	-	-	462,000
Total	-	60,000	402,000	-	-	-	462,000

Remaining budget: -

Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Energization Project **Project # :** CF-XXXX4

Project Budget: \$230,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Civic Center

Descriptions: The Energization Station will provide a combination of Electric Vehicle Charging Stations (EVCS), energy generating workout equipment, a solar charging table, and an outdoor learning lab with educational signage. The project proposes to utilize City Sustainability Operating Budget to fund the civil design and educational signage.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Grant	-	230,000	-	-	-	-	230,000
Total	-	230,000	-	-	-	-	230,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment	-	45,000					45,000
Construction		30,000					30,000
Total	-	75,000	-	-	-	-	75,000

Remaining budget: 155,000

Comments : This project was completed in FY 23/24.

Capital Improvement and Major Maintenance Program

Civic Facilities-Buildings

Project Name: Police Dept EV infrastructure **Project # :** CF-XXXX2

Project Budget: \$200,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Civic Center

Descriptions: Construct necessary infrastructure to accommodate new EV vehicle for the PD Dept.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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General Fund	-	200,000	-	-	-	-	200,000
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Total	-	200,000	-	-	-	-	200,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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Equipment	-	5,000					5,000
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Construction		18,000					18,000
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Total	-	23,000	-	-	-	-	23,000
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Remaining budget:	177,000
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Comments :

Capital Improvement and Major Maintenance Program

Civic Facilities-Parks and Trails

Project Name: Almond fire station re-roofing **Project # :** CF-XXXX3

Project Budget: \$1,250,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Almond Fire Station

Descriptions: Make necessary upgrade and modification of the fire station to accommodate new equipments and address building deficiencies.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	250,000	250,000	250,000	250,000	250,000	1,250,000

Total	-	250,000	250,000	250,000	250,000	250,000	1,250,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment	-	-					
Construction		-					

Total	-	-	-	-	-	-	-
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Remaining budget: 1,250,000

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name:	Downtown Parking Lot Resurfacing	Project # :	CF-XXXX4
Project Budget:	\$750,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Downtown Parking Lot Resurfacing		
Descriptions:	To prepare topographic survey of all parking lots in the downtown area. Design and reconstruct Parking lot 4, 5 and 6		

Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	750,000	-	-	-	-	750,000
Total	-	750,000	-	-	-	-	750,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Equipment	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Remaining budget: 750,000

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name: Annual Street Resurfacing **Project # :** TS-01001

Project Budget: \$16,243,000
Status: Ongoing
Department: Public Works/Transportation
Location: Streets and Roads of Los Altos
Descriptions: The annual street resurfacing project includes milling and an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Gas Tax	400,000	-	500,000	500,000	500,000	500,000	2,400,000
Measure B	675,000	622,000	622,000	622,000	622,000	622,000	3,785,000
SB1	758,000	360,000	360,000	360,000	360,000	360,000	2,558,000
Total	1,833,000	2,482,000	2,982,000	2,982,000	2,982,000	2,982,000	16,243,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	20,000	20,000	20,000	25,000	25,000	110,000
Design	-	20,000	30,000	30,000	35,000	35,000	150,000
Construction	-	1,757,816	2,815,000	2,815,000	2,805,000	2,805,000	12,997,816
Other Costs	-	60,000	60,000	60,000	60,000	60,000	300,000
Total	-	1,857,816	2,925,000	2,925,000	2,925,000	2,925,000	13,557,816

Remaining budget: 2,685,184

Comments : Streets are selected for resurfacing in coordination with a Pavement Management Program (PMP) that provides a City-wide ranking of the condition of all the streets maintained by the City. The actual number of streets resurfaced each fiscal year depends on both the condition of streets and the bidding climate. City policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name: Street Striping **Project # :** TS-01003

Project Budget: \$1,458,000

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: Roadway striping and markers throughout the City need to be refreshed on a regular basis. Adjustments of striping on existing roadway to reduce conflicts are also considered. Visibility of pavement markings is important to prevent traffic accidents and improve traffic flow.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Vehicle Registration Fees	-	-	-	-	-	-	-
Gas Tax	109,000	150,000	150,000	150,000	150,000	150,000	859,000
Vehicle Registration Fees	100,000	99,000	100,000	100,000	100,000	100,000	599,000
SB1	-	-	-	-	-	-	-
Total	209,000	249,000	250,000	250,000	250,000	250,000	1,458,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	5,000	5,000	7,500	7,500	7,500	32,500
Design	-	20,000	20,000	25,000	25,000	25,000	115,000
Construction	-	220,000	220,000	235,000	260,000	260,000	1,195,000
Other Costs	-	5,000	5,000	7,500	7,500	7,500	32,500
Total	-	250,000	250,000	275,000	300,000	300,000	1,375,000

Remaining budget: 83,000

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name: Annual Street Slurry Seal **Project # :** TS-01004

Project Budget: \$5,600,000

Status: Ongoing

Department: Public Works/Transportation

Location: City Wide

Descriptions: This project slurry- or micro-seals City streets annually, including cutout and repair of minor pavement failures. The seal typically places a thin layer of sand and oil over City streets. Neighborhood streets should receive a surface treatment (slurry seal) other than an overlay about every seven years. Sealing is a preventative maintenance treatment that prevents moisture from penetrating the pavement and softening the base material supporting the pavement.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Gas Tax	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Vehicle Registration Fees	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Measure B	-	20,000	20,000	20,000	20,000	20,000	100,000
SB1	-	-	-	-	-	-	-
Total	750,000	970,000	970,000	970,000	970,000	970,000	5,600,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	10,000	10,000	10,000	10,000	10,000	50,000
Design	-	10,000	10,000	10,000	10,000	10,000	50,000
Construction	-	720,000	1,120,000	1,120,000	1,120,000	1,120,000	5,200,000
Other Costs	-	10,000	10,000	10,000	10,000	10,000	50,000
Total	-	750,000	1,150,000	1,150,000	1,150,000	1,150,000	5,350,000

Remaining budget: 250,000

Comments : Slurry seals have proven to be the best treatment for pavements in good condition based on life-cycle cost analysis because they extend the life of pavement for the lowest cost. Each application to streets in relatively good condition is expected to extend their useful life. Those streets selected for slurry sealing in any given year are chosen based on a City-wide ranking of the condition of all the streets that are maintained by the City. This process is done using the Pavement Management Program (PMP) developed by the Metropolitan Transportation Commission.

Capital Improvement and Major Maintenance Program

Transportation-Pedestrian/Bicycle Safety

Project Name: Annual Concrete Repair **Project # :** TS-01005

Project Budget: \$1,312,000

Status: Ongoing

Department: Public Works/ Engineering

Location: City Wide

Descriptions: This project addresses new sidewalk gap and curb/gutter installations and improvements to sidewalk and curb/gutter repairs that do not fall within the legal responsibility of adjacent property owners. For economies of scale, this project may be integrated with the annual street resurfacing contract.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Traffic Impact Fees	412,000	-	225,000	225,000	225,000	225,000	1,312,000
Total	412,000	-	225,000	225,000	225,000	225,000	1,312,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	5,000	5,000	5,000	10,000	10,000	35,000
Design		25,000	25,000	30,000	35,000	35,000	150,000
Construction		125,000	150,000	170,000	180,000	180,000	805,000
Other Costs		20,000	20,000	20,000	25,000	25,000	110,000
Total	-	175,000	200,000	225,000	250,000	250,000	1,100,000

Remaining budget: 212,000

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Pedestrian/Bicycle Safety

Project Name: Annual Traffic Sign Replacement **Project # :** TS-01006

Project Budget: \$1,700,000

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: There are approximately 8,000 standard roadway traffic signs throughout the City including street name signs. The Traffic Sign Replacement project provides funds to inventory and maintain these signs. This project will also improve signage per the City's Complete Streets Master Plan, where appropriate, to improve safe access for bicycles and pedestrians and safer routes to schools. For economies of scale, this project may be integrated with the annual street resurfacing contract.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Traffic Impact Fees	200,000	-	-	-	-	-	200,000
SB1	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	5,000	5,000	5,000	7,500	7,500	30,000
Design	-	5,000	5,000	5,000	7,500	7,500	30,000
Construction	-	85,000	185,000	210,000	230,000	230,000	940,000
Other Costs	-	5,000	5,000	5,000	5,000	5,000	25,000
Total	-	100,000	200,000	225,000	250,000	250,000	1,025,000

Remaining budget: 675,000

Comments : New sign standards will be implemented as part of the sign replacement program to ensure compliance with best engineering practices recommended within the Manual of Uniform Traffic Control Devices.

Capital Improvement and Major Maintenance Program

Transportation-Pedestrian/Bicycle Safety

Project Name: Annual ADA Improvements (Streets and Roadways) **Project # :** TS-01008

Project Budget: \$766,000

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: The project will continue efforts to improve Americans with Disabilities Act (ADA) accessibility within the public right of way (ROW) throughout the City. This would include ramps at various intersections throughout the City, correcting existing sidewalks that have inadequate access, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian paths of travel that are uplifted, cracked, too narrow, or otherwise out of compliance with current ADA requirements. For economies of scale, this project may be integrated with the annual street resurfacing contract.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Vehicle Registration Fees	111,000	105,000	-	-	-	-	216,000
SB1	-	150,000	100,000	100,000	100,000	100,000	550,000
Total	111,000	255,000	100,000	100,000	100,000	100,000	766,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	81,049	2,500	5,000	5,000	7,500	7,500	108,549
Design		5,000	7,500	7,500	10,000	10,000	40,000
Construction		20,000	32,500	32,500	50,000	50,000	185,000
Other Costs		2,500	5,000	5,000	7,500	7,500	27,500
Total	81,049	30,000	50,000	50,000	75,000	75,000	361,049

Remaining budget: 404,951

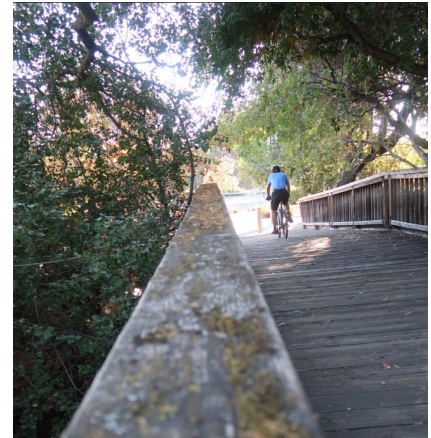
Comments : Improvements will align with City's ADA transition plan. ADA compliance is a federal requirement.

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name: Fremont Ave Pedestrian Bridge Rehabilitation **Project # :** TS-01055

Project Budget: \$850,000
Status: Design
Department: Public Works/Engineering
Location: Fremont Avenue's Pedestrian Bridge
Descriptions: Rehabilitation would include: replacement of timber decking, replacement of structural blocking and cross bracing, replacement of endspans middle glulam stringer, replacement of timber railing, installation of a drainage system, minor repairs to the bridge abutments, and backfilling of the first span to repair scour damage and loss of backfill material. Existing bridge abutments will remain.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	366,000	244,000	240,000	-	-	-	850,000
Total	366,000	244,000	240,000	-	-	-	850,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	11,000					11,000
Construction		355,000					355,000
Total	-	366,000	-	-	-	-	366,000

Remaining budget: 484,000

Comments : This existing pedestrian/bicycle bridge was constructed in the mid-1970s and provides access to residents and commuters crossing Permanente Creek at Fremont Avenue. As result of the community outreach efforts in 2009 for the vehicular bridge replacement, concern was voiced over this structure. At that time, the City committed to evaluating this bridge as a follow up to the adjacent bridge replacement project. The feasibility study conducted in 2016 concluded rehabilitation to be the most cost effective and recommended alternative.

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name:	In-Road Light System Maintenance	Project # :	TS-01057
Project Budget:	\$1,330,130		
Status:	Design		
Department:	Public Works/Transportation		
Location:	Up to 18 Intersections in Los Altos		
Descriptions:	<p>The City has existing pedestrian-activated in-pavement warning light systems at crosswalk locations in and around Downtown. The existing systems are past their useful life and failures in the equipment are starting to occur. This project will replace the 14 failed in-pavement crosswalk lights and adjacent signs with state of the art Rectangular Rapid Flash Beacon systems (RRFBs) and include the installation of RRFBs at four crosswalks that do not have the in-pavement lights.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	135,000	98,130	100,000	100,000	100,000	100,000	633,130
Traffic Impact Fees	445,000	2,000	-	-	-	-	447,000
Measure B	-	50,000	50,000	50,000	50,000	50,000	250,000
Total	580,000	150,130	150,000	150,000	150,000	150,000	1,330,130

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design Admin	-	5,000					5,000
Construction		570,000					570,000
Other Costs		5,000					5,000
Total	-	580,000	-	-	-	-	580,000

Remaining budget: 750,130

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Pedestrian/Bicycle Safety

Project Name: San Antonio Road Complete Street Project **Project # :** TS-01062

Project Budget: \$10,522,000

Status: Future Project

Department: Public Works/Transportation

Location: San Antonio Road

Descriptions: This project would employ best practice street design principles to create designated space for each mode of transportation, separating pedestrians and cyclists from motor vehicle traffic, and reducing conflicts between vulnerable road users and vehicles. This improvement project would facilitate a safer experience for these vulnerable roadway users and would provide a connection where a gap currently exists.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
OBAG	1,120,000	1,120,000	6,178,000	-	-	-	8,418,000
Traffic Impact Fees	280,000	283,000	950,000	-	-	-	1,513,000
Vehicle Registration Fees	-	-	591,000	-	-	-	591,000
Total	1,400,000	1,403,000	7,719,000	-	-	-	10,522,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-	20,000	20,000				40,000
Design		1,380,000					1,380,000
Construction			7,352,620				7,352,620
Construction Mgmt			250,000				250,000
Other Costs			100,000				100,000
Total	-	1,400,000	7,722,620	-	-	-	9,122,620

Remaining budget: 1,399,380

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name: Cristo Rey Guard Rail Repair Project **Project # :** TS-01064

Project Budget: \$371,000

Status: Design

Department: Public Works/Transportation

Location: Cristo Rey Drive, Los Altos

Descriptions: A section of the guardrail on Cristo Rey Drive was hit by a vehicle and needs to be replaced.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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Gas Tax	-	371,000	-	-	-	-	371,000
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Total	-	371,000	-	-	-	-	371,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
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Project Admin	-		5,000				5,000
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Construction			190,000				190,000
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Other Costs			5,000				5,000
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Total	-	-	200,000	-	-	-	200,000
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Remaining budget: 171,000

Comments :

Capital Improvement and Major Maintenance Program

Transportation-Streets/Roadways

Project Name: City wide traffic survey **Project # :** TS-XXXXX

Project Budget: \$500,000

Status: Design

Department: Public Works/Transportation

Location: Various location in the City

Descriptions: Conduct traffic survey to determine necessary speed limits



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
General Fund	-	100,000	100,000	100,000	100,000	100,000	500,000

Total	-	100,000	100,000	100,000	100,000	100,000	500,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Project Admin	-		5,000				5,000
Construction			190,000				190,000
Other Costs			5,000				5,000

Total	-	-	200,000	-	-	-	200,000
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Remaining budget: 300,000

Comments :

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Annual Sewer System Repair Program **Project # :** WW-01001

Project Budget: \$5,256,000

Status: Ongoing

Department: Public Works/Sewers

Location: Citywide. (The location of the 2023 project is on First Street from Plaza South to San Antonio Road.)

Descriptions: The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes located at various locations throughout the City that are included in the focused cleaning schedule that have severe sags. Such sags can cause accumulation of debris and grease which necessitates frequent cleaning.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	2,596,000	300,000	880,000	300,000	880,000	300,000	5,256,000
Total	2,596,000	300,000	880,000	300,000	880,000	300,000	5,256,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	209,000	300,000		300,000		300,000	1,109,000
Construction	650,000		880,000		880,000		2,410,000
Other Costs							
Total	859,000	300,000	880,000	300,000	880,000	300,000	3,519,000

Remaining budget: 1,737,000

Comments : The remaining balance of FY23-24 can be returned to the Sewer Fund since the First Street Sewer project was accepted and retention was paid. The \$300,000 in FY24/25 is for design of the upcoming project only.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Annual Structural Reach Replacement **Project # :** WW-01002

Project Budget: \$6,240,000

Status: Design

Department: Public Works/Sewers

Location: Citywide

Descriptions: The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes at various locations throughout the City that have multiple moderate-to-severe structural defects. The areas selected for replacement were identified by closed-circuit television (CCTV) inspection. The annual program to repair these segments began in FY 2013/14.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	2,600,000	1,080,000	200,000	1,080,000	200,000	1,080,000	6,240,000
Total	2,600,000	1,080,000	200,000	1,080,000	200,000	1,080,000	6,240,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	97,000	-	200,000	-	200,000	-	497,000
Construction	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Other Costs	-	80,000	-	80,000	-	80,000	240,000
Total	97,000	1,080,000	200,000	1,080,000	200,000	1,080,000	3,737,000

Remaining budget: 2,503,000

Comments : The current project includes replacement of sewer segments in the County unincorporated area. This project will go out for bid advertisement before the end of FY23/24. The remaining balance from FY23/24 needs to rollover into FY 24/25.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Annual Root Foaming **Project # :** WW-01003

Project Budget: \$1,550,000

Status: Ongoing

Department: Public Works/Sewers

Location: Citywide

Descriptions: The Sewer Master Plan Update recommends that an annual project be performed to remove invasive tree roots within sewer mains. Root removal products currently on the market provide protection from future root growth for two to three years following application.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	300,000	250,000	250,000	250,000	250,000	250,000	1,550,000
Total	300,000	250,000	250,000	250,000	250,000	250,000	1,550,000

Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Maintenance	287,000	250,000	250,000	250,000	250,000	250,000	1,537,000
Total	287,000	250,000	250,000	250,000	250,000	250,000	1,537,000

Remaining budget: 13,000

Comments : In FY23/24 the Sewer Maintenance Division is going to be performing root foaming in the segments located in the northern part of the City. The goal of the total root foaming to be completed is approximately 260,000 linear feet of sewer mainline. The remaining and encumbered funds of FY23/24 need to be rolled over to FY24/25.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Annual CIPP Corrosion Replacement **Project # :** WW-01005

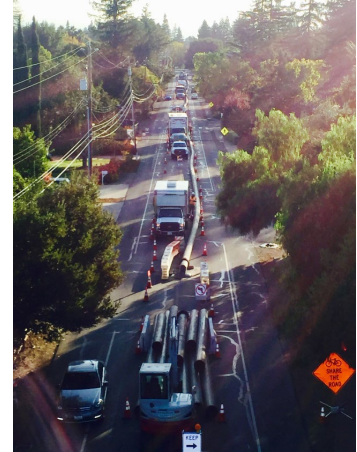
Project Budget: \$7,612,000

Status: Ongoing

Department: Public Works/Sewers

Location: Citywide

Descriptions: This project consists of work to repair pipe corrosion using the cured-in-place pipe (CIPP) repair method for the trunk sewer. The pipe sizes range from 24-inches to 42-inches, which are the largest pipe diameter sections in the system that deliver sewage to the Palo Alto Regional Water Quality Control Plant. The trunk sewer rehabilitation is divided into several phases to be more manageable to prioritize the rehabilitation of the most corroded reaches.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	1,612,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,612,000
Total	1,612,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,612,000
Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	46,000	200,000	200,000	200,000	200,000	200,000	1,046,000
Construction		900,000	900,000	900,000	900,000	900,000	4,500,000
Other Costs		100,000	100,000	100,000	100,000	100,000	500,000
	46,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,046,000

Remaining budget: 1,566,000

Comments : CIPP lining of four trunk sewer main segments on El Camino Real was completed in early May 2023. The remaining budget for FY23/24 can be returned to the Sewer Fund. The proposed budget for FY24/25 is only for the design of the upcoming CIPP lining project.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Annual Fats, Oils, Grease Program (FOG) **Project # :** WW-01006

Project Budget: \$492,000

Status: Ongoing

Department: Public Works/Sewers

Location: Citywide

Descriptions: The Fats, Oil and Grease (FOG) Program is critical to the operation of a sewer system. This project provides funding for inspections and follow-up and to educate customers on best management practices (BMPs) to prevent sewer back-ups resulting from FOG being deposited into drains and ultimately to the sewage collection system.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	130,000	60,000	74,000	75,000	76,000	77,000	492,000

Total	130,000	60,000	74,000	75,000	76,000	77,000	492,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Other Costs	48,170	60,000	74,000	75,000	76,000	77,000	410,170

Total	48,170	60,000	74,000	75,000	76,000	77,000	410,170
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Remaining budget: 81,830

Comments : The annual FOG program is focused on inspections of grease traps in the food services establishments (FSEs) throughout the City and the majority are located in the various commercial areas (e.g., Downtown, Loyola Corners, El Camino Real, etc.) The remaining funds from FY23/24 will be returned to the Sewer Fund.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Sewer System Management Plan Update **Project # :** WW-01009

Project Budget: \$288,000

Status: Ongoing

Department: Public Works/Sewers

Location: Citywide

Descriptions: In accordance with State requirements, this project will update the City of Los Altos Sewer System Management Plan. The updating is typically done by a sewer management consultant. The update of the SSMP will be based on compliance with the State Water Resources Control Board (SWRCB) Sanitary Sewer Discharge Requirements (WDR).



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	63,000	75,000	-	75,000	-	75,000	288,000

Total	63,000	75,000	-	75,000	-	75,000	288,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Other Costs	12,000	75,000		75,000		75,000	237,000

Total	12,000	75,000	-	75,000	-	75,000	237,000
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Remaining budget: 51,000

Comments : The ongoing update to the SSMP involves bringing our programs into compliance with the new Statewide Sanitary Sewer Systems General Order, effective June 5, 2023.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Sanitary Sewer Video Inspection **Project # :** WW-01011

Project Budget: \$2,716,400

Status: Ongoing

Department: Public Works/Sewers

Location: Citywide

Descriptions: As sewer system networks age, the risk of deterioration, blockages, and collapses become a major concern. Cleaning and inspecting sewer lines is essential to maintaining a properly functioning system. These activities further a community's reinvestment into its wastewater infrastructure. Inspection programs are required to determine current sewer conditions and to aid in planning a maintenance or rehabilitation strategy. Closed-circuit television (CCTV) inspections are the most frequently used, most cost efficient, and most effective method to inspect the internal condition of a sewer. The 2013 Sanitary Sewer Master Plan Update recommends full video inspection of the sanitary sewer system every 5 years. Current system CCTV data was last collected between 2021 and 2023.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	516,400	440,000	440,000	440,000	440,000	440,000	2,716,400

Total	516,400	440,000	440,000	440,000	440,000	440,000	2,716,400
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Other Costs	497,000	459,400	440,000	440,000	440,000	440,000	2,716,400

Total	497,000	459,400	440,000	440,000	440,000	440,000	2,716,400
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Remaining budget: -

Comments : The City sanitary sewer system is divided into areas which are CCTV'd in rolling phases. The FY23/24 will soon be advertised for bids and the remaining funds will need to be rolled over to FY24/25.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Adobe Creek Sewer Main Replacement **Project # :** WW-01012

Project Budget: \$8,423,000

Status: Design

Department: Public Works/Sewers

Location: Along Adobe Creek between South Edith Avenue and Manresa Way

Descriptions: The project involves rehabilitation and partial realignment of approximately 6,580 linear feet of sewer main along Adobe Creek. The construction of the project is to be completed in four phases. Obtaining permits with regulatory agencies to work near and within the creek requires additional time, coordination, environmental submittal review, and overall project management.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	423,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,423,000

Total	423,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,423,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Design	61,000						61,000
Construction		2,000,000	2,000,000	2,000,000	2,000,000		8,000,000

Total	61,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,061,000
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Remaining budget: 362,000

Comments : The consultants are currently working towards obtaining permits as well as the 100% design submittal for the project.

Capital Improvement and Major Maintenance Program

Wastewater Systems

Project Name: Document Scanning **Project # :** WW-01013

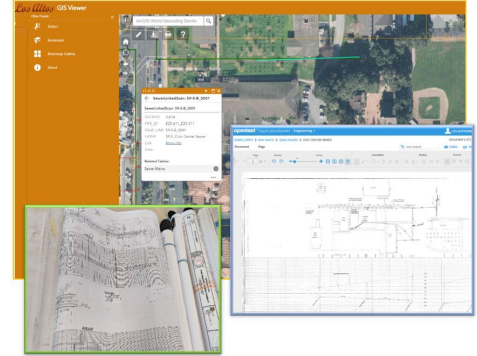
Project Budget: \$100,000

Status: New

Department: Public Works/Sewers

Location: City Hall

Descriptions: The Document Scanning project includes the conversion of hardcopy documents into digital format and the maintenance of the operating software for the storage and retrieval of documents. This project increases efficiency in work flow for the creation , maintenance, preservation, and retrieval of project records and documentation, which improves the overall utilization of resources including space and staff time.



Cumulative Appropriation by Funding Source	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Sewer	100,000	100,000	-	-	-	-	200,000

Total	100,000	100,000	-	-	-	-	200,000
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Expenditures	Prior years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Other Costs	-	200,000	-	-	-	-	200,000

Total	-	200,000	-	-	-	-	200,000
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Remaining budget: -

Comments : The goal is to improve information sharing among departments and staff.

Appendices

Appendix A: Glossary of Terms

ACCRUAL BASIS OF ACCOUNTING

The method of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ADA

Americans with Disabilities Act

ADMINISTRATIVE CHARGE

A transfer of monies to the General Fund to reimburse the General Fund for work performed in other funds by an employee whose salary is budgeted in the General Fund.

APPROPRIATION

An authorization made by the City Council that permits City departments to make expenditures of governmental resources. All appropriations that have not been expended or lawfully encumbered return to the original fund. The City Council may increase or decrease appropriations by majority vote. The City Manager may transfer appropriations within a department. All increases or transfers between funds or specific capital projects must be approved by the City Council.

APPROPRIATIONS LIMIT

As a governmental entity in the State of California, the City is subject to the Gann Spending Limit Initiative, which limits the amount of annual appropriations of tax proceeds. See City Financial Information to review the calculation.

AQMD

Air Quality Management District

ASSESSED VALUATION

The dollar value assigned to real estate or other property, by Santa Clara County for the purpose of levying property taxes.

ASSET

Resources owned or held that have an economic value.

BALANCED BUDGET

A budget in which income (revenue) is equal to or greater than expenditures.

BEGINNING FUND BALANCE

The balance of a fund including restricted, assigned, committed and unassigned values carrying over into the following year.

BOND

A written promise to pay a designated amount (called the principal) at a specific date in the future,

together with periodic interest at a specified rate. In the Financial Plan, these payments are identified as debt service. Bonds are usually used to obtain long-term financing for capital improvements.

BOND RATING

An opinion of a credit rating agency as to a debt issuer's overall financial capacity to meet its financial commitments as they come due. It is a measure of risk associated with a debt issuer's ability to pay its debt.

BUDGET - OPERATING

A fiscal plan detailing current operating programs, including an estimate of adopted expenditures and the means to finance them.

CARB

California Air Resources Board

CalPERS

California Public Employees' Retirement System

CALTRANS

California Department of Transportation

CAPITAL IMPROVEMENT (CAPITAL PROJECT)

Refers to a specific project in the CIP. The City budgets at the project level. Capital projects are major projects (water lines, streets, parks, buildings, etc.) having a long-term nature/life, constructed or acquired for the public good.

CAPITAL IMPROVEMENT PROGRAM (CIP)

A five-year fiscal plan detailing the amount and timing of anticipated capital expenditures. Council adopts the first year of the CIP and approves the entire five-year plan in concept. It is updated annually with the adoption of the budget.

CAPITAL OUTLAY

These expenditures result in the acquisition of, or addition of, capital assets or infrastructure. They may occur in an operating program (e.g., the purchase of computers) or a capital project (e.g., land acquisition). Conversely, a capital project may have other categories of expense (e.g., labor costs for administrative personnel working on the project or other operating costs for materials and/or supplies that are not capital items).

CAPITAL PROJECTS FUNDS

established to account for resources used for the acquisition and construction of capital facilities by the City, except those financed by proprietary funds. The individual funds comprising this grouping include the Capital Projects Fund, Real Property Proceeds Fund, and the Community Facilities Renewal Fund and other dedicated special revenue funds. These and other funds (including Special Revenue, Enterprise and General Fund) comprise the funding sources for the CIP.

CASH BASIS OF ACCOUNTING

A basis of accounting under which revenue and expenses are recognized when cash is received and cash is paid.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

A federally funded program, the main objective of which is the development of viable urban communities through the provision of decent housing, a suitable living environment and economic opportunity, principally for low to moderate income persons.

COMPREHENSIVE ANNUAL FINANCIAL REPORT

The audited annual financial report of a government, which encompasses all funds.

CONSUMER PRICE INDEX (CPI)

An index that tracks the prices of a specified set of goods and services purchased by consumers, providing a measure of inflation (often considered a cost-of-living index).

COST RECOVERY

The extent to which costs are attributed directly to a service or program, as well as a reasonable share of indirect costs related to the service or program, that are recovered through charges for fees, charges or other revenues.

DEBT SERVICE

The repayment of principal and/or interest on borrowed funds.

DEBT SERVICE FUNDS

Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEPARTMENT

A major administrative unit of the City, which indicates overall management responsibility for an operation or a group of related operations within a functional area, and the organizational level at which the budget is adopted and controlled.

DEPRECIATION

A non-cash expense representing the systemic and rational allocation of the cost of a capital asset over its useful life.

DIVISION

An organizational unit that indicates management responsibility for an operation or group of related operations within a functional area, subordinate to the department level of the organization.

ENCUMBRANCE

Commitment related to unperformed contracts for goods or services.

ENTERPRISE FUNDS

Funds established to account for the operations and financing of self-supporting activities of a governmental unit that renders services on a user charge basis to the general public, similar to private business enterprises. The following funds operate the Wastewater Fund on an enterprise basis.

EXPENDITURE

The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

EXPENSE

Charges incurred (whether paid immediately or accrued) for operations, maintenance, interest or other charges.

FISCAL YEAR (FY)

The fiscal year for the City begins on July 1 of each year and ends on June 30 of the following year. It is designated by the calendar year in which it ends.

FTE (FULL-TIME EQUIVALENT)

The equivalent of a full-time position for one year, based on 1.0 FTE equaling 2,080 hours.

FUNCTION

An operational grouping of related departments.

FUND

An independent fiscal and accounting entity with a self-balancing set of accounts.

FUND BALANCE CLASSIFICATIONS

Fund balance is defined as the difference between assets and liabilities. Beginning in FY 2010/11, the City is required to reclassify fund balances into the following five categories to comply with the Governmental Accounting Standards Board Statement (GASB) No. 54, Fund Balance and Governmental Fund Types.

- Nonspendable
This is a portion of fund balance not available for appropriations by its nature or external restriction. Examples are inventories and donations that require intact principal values.
- Spendable
Restricted: The restricted portion of fund balance is subject to externally enforceable legal restrictions. Examples are Gas Tax revenues and grant proceeds.
- Committed
The committed portion of fund balance is constrained by the limitations imposed through formal City Council action. Only formal City Council action can remove or modify a previously committed amount.
- Assigned
The Assigned portion of fund balance is established for intended use by either the City Council

or its designee, such as the City Manager. No formal City Council action is needed to remove the intended use. GAAP required reserves, such as the Other Post-Employment Benefits (OPEB) reserve, belong to this category. The Fiscal Policy and State Revenue Stabilization policy balances belong to this category.

- Unassigned

The Unassigned portion of fund balance is that remaining after the non-spendable, the restricted, the committed, and the assigned fund balances are identified and recorded.

GENERAL FUND

This fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The General Fund is used to account for all financial resources except those required to be accounted for in another fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

GENERAL OBLIGATION BONDS

Bonds that are issued and secured by either the full faith and credit of the issuing government or by a promise to levy property taxes in an unlimited amount, as necessary to pay debt service, or both. General obligation bonds of local agencies are typically only payable from ad valorem property taxes.

GEOGRAPHIC INFORMATION SYSTEM (GIS)

A computer system capable of integrating, storing, editing, analyzing, sharing, and displaying geographically-referenced information.

GFOA

Government Finance Officers Association

GOVERNMENTAL FUNDS

Funds generally used to account for tax-supported activities. There are five different types of governmental funds. Los Altos' governmental funds include the General Fund, Other General Purpose funds, Special Revenue funds, Debt Service funds and Capital Projects funds.

GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grant.

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INFRASTRUCTURE

The physical assets of a government (e.g., streets, sewers, public buildings and parks).

INTERNAL SERVICE FUNDS

Used to account for the financing of centralized services to different funds and City departments on a cost reimbursement basis (including replacement costs). Internal Service funds of the City include Workers' Compensation, Liability and Dental Insurance.

MODIFIED ACCRUAL BASIS OF ACCOUNTING

The basis of accounting, according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable.

OBJECTIVE

A specific, measurable goal formally established at the division level of the organization.

PERSONNEL SERVICES

A budget category used to capture the costs associated with employing full-time and part-time employees.

PROPRIETARY FUND

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: Enterprise funds and Internal Service funds.

OPERATING EXPENDITURE

Personnel, materials and services, and capital outlay expenses required for a department to function.

OPERATING RESERVES

Unrestricted funds usually accumulated over several years, that are available for appropriation (also see Unreserved Fund Balance).

OPERATING REVENUES

Funds the government receives as income to pay for ongoing operations, such as taxes, fees from specific services, interest earnings, and grant revenues.

PAY-AS-YOU-GO BASIS

A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

REVENUE

Sources of income financing the operations of government.

RFP

Request for Proposal

SPECIAL REVENUE FUNDS

Used to account for the revenue derived from specific taxes or other earmarked revenue sources (other than for major capital projects) that are restricted by law or administrative action for expenditures to be used for specific purposes.

STRUCTURAL DEFICIT

A fiscal imbalance created when ongoing expenditures exceed ongoing revenues.

STRUCTURAL REDUCTIONS

Measures that either decrease or eliminate ongoing costs or generate new, ongoing revenues.

TRANSIENT OCCUPANCY TAX (TOT)

A tax on hotel, motel and timeshare stays of less than 30 days. The rate is currently 14%.

TRIPLE FLIP

This budget measure has officially expired. In March 2004, California voters approved the Governor's budget measure which called for (among other things) the implementation of the "Triple Flip" to generate a dedicated revenue stream for bond repayment. One-quarter of sales tax revenues were re-directed by the State and replaced with an equal amount of property tax revenues. Because the basis for the calculation of this replacement revenue continued to be the amount of taxable sales generated, the City recorded this replacement revenue in the sales tax category.

USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

UNRESERVED FUND BALANCE (also known as unrestricted fund balance)

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Appendix B: Resolutions

RESOLUTION NO. 2024-xxx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ESTABLISHING THE FY24/25 APPROPRIATIONS LIMIT**

WHEREAS, California Constitutional Article 13B limits the total annual appropriations of cities;
and

WHEREAS, it is the desire of this Council to establish its appropriations limit pursuant to
Article 13B.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby
determines that said City's appropriations limit, pursuant to Article 13B of the California
Constitution using the annual percent change in population for Santa Clara County and the percent
change in California for per capita personal income, is as follows:

FY 2024/25 \$46,373,845

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and
adopted by the City Council of the City of Los Altos at a meeting thereof on the ___ day of ____,
2024 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

RESOLUTION NO. 2024-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS SETTING CERTAIN FEES AND CHARGES TO BE COLLECTED IN FY 2024/25

WHEREAS, the Los Altos Municipal Code specifies that certain fees and charges shall be set by Resolution of the City Council; and

WHEREAS, these fees and charges should be in amounts sufficient to recover the costs incurred by the City with respect to the functions to be performed by the City; and

WHEREAS, certain development impact fees are set by separate Resolution of the City Council.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby adopts the fees and charges set forth in the attached FY 2024/25 Fee Schedule for the City and these fees shall become effective July 1, 2024 and shall remain in effect until a new Resolution amending the same is adopted by the City Council.

BE IT FURTHER RESOLVED that all other fees previously established by other City Council Resolution or Ordinance remain in effect.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the ___ day of June, ___ by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

City of Los Altos Fee Schedule FY 2024/25

DEVELOPMENT SERVICES	
BUILDING DIVISION	
Building Permit	
Valuation based on price per square foot of construction. Minimum valuation for new residential and commercial construction is \$564.00 per square-foot.	
Total Valuation	
\$1.00 - \$3,000.00	\$240.21
\$3,001.00 - \$25,000.00	
First \$3,000	\$240.21
Each Additional \$1,000	\$30.99
\$25,001.00 - \$50,000.00	
First \$25,000	\$921.88
Each Additional \$1,000	\$31.92
\$50,001.00 - \$100,000.00	
First \$50,000	\$1,719.82
Each Additional \$1,000	\$17.35
\$100,001.00 - \$500,000.00	
First \$100,000	\$3,472.20
Each Additional \$1,000	\$7.59
\$500,001.00 - \$1,000,000.00	
First \$500,000	\$7,549.02
Each Additional \$1,000	\$12.33
\$1,000,001.00 and up	
First \$1,000,000	\$14,276.78
Each Additional \$1,000	\$6.17
ADU Building Permit	\$0.00

Electrical, Mechanical or Plumbing Permit	
\$1.00 - \$3,000.00	\$204.01
\$3,001.00 - \$25,000.00	
First \$3,000	\$389.92
Each Additional \$1,000	\$24.18
\$25,001.00 - \$50,000.00	
First \$25,000	\$921.88
Each Additional \$1,000	\$25.51
\$50,001.00 - \$100,000.00	
First \$50,000	\$1,559.68
Each Additional \$1,000	\$52.47
\$100,001.00 and up	1.62%
ADU Electrical, Mechanical or Plumbing Permit	\$0.00
Plan Check	
ADU Plan Check	\$0.00
Building Plan Check	135%
Energy Plan Check (Title 24)	25%
Solar/Photovoltaic Permit	
Residential	
15 kw or less	\$300.00
15kw - 50kw	\$300.00
Per kw above 15kw	\$10.00
51kw - 250kw	\$500.00
Per kw above 50kw	\$5.00
250+ kw	\$500.00
Per kw above 250kw	\$5.00

Commercial	
50kw or less	\$300.00
50kw - 250kw	\$500.00
Per kw above 50 kw	\$5.00

250+ kw	\$500.00
Per kw above 250 kw	\$5.00

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Standalone Building Permits	
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Water Heater	\$150.00
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Water Line/Sewer Line	\$302.00
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Electric Vehicle (EV) Charging Station	\$300.00
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Energy Storage System	\$400.00
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Demolition Permit	
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Single Family	\$233.00
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Commercial/Mixed-Use/Multifamily	\$356.00
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Inspections	
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Re-inspection Request	\$248.00
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Inspections Outside of Normal Business Hours	
(Minimum Charge of 2 hours)	\$576.00

Each Additional Hour	\$288.00
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Expired Permits	
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Expired Permit Fees	Based on Original Permit Fees
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Penalty for Expired Permits	
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0 to 30 days	\$0.00
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31st day through 60th day	\$200.00/per day
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61st day through 120th day	\$400.00/per day
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121st day and everyday thereafter	\$800.00/per day
Misc. Building Fees	
Alternate Means and Methods Request (AMMR)	\$444.00
Certificate of Occupancy	\$109.00
Temporary Certificate of Occupancy	\$653.00
Duplicate Permit Request	\$109.00
Street Address Change	\$726.00
Stop Work Penalties	2-4x All Plan review and Permit Fees
In House Plan Check Review	\$296.00/per hour
Consultant Review	Actual Cost
Building Code Compliance Review	\$148.00
Fees Assessed at Time of Building Permit Issuance	
California Green Building Fund	Assessed at the rate of \$4.20 per \$100,000 in valuation, with appropriate fractions thereof, but not less than \$1.00 per every \$25,000 in valuation
Construction Tax (Established per LAMC Chapter 3.24)	
Single Family	\$0.41/per Square Foot
Commercial/Multifamily	\$0.68/per Square Foot
Strong Motion and Seismic Hazard Mapping	
Strong Motion Instrumentation & Seismic Hazard Mapping Fees – SMIP (1-3 Story Residential)	Valuation Amount x 0.00013 (Minimum Fee \$0.50)
Strong Motion Instrumentation &	

Seismic Hazard Mapping Fees – SMIP (Over 3 story residential & all commercial)	Valuation Amount x 0.00028 (Minimum Fee \$0.50)
General Plan Maintenance Fee (Charged based Building Permit Fee)	7%
Technology Surcharge Fee (Charged based Building Permit Fee)	5%

ENGINEERING DIVISION	
Encroachment Permit	
Parking Stall	
Base	\$291.00
Per Stall Per Day	\$34.00
Special	\$705.00
Miscellaneous	\$1,192.00
Plan Check	
County Sewer Plan Check	\$1,793.00
Public Works Plan Check	Actual Cost
Stormwater Management Plan Check	\$1,873.00
Transportation Plan Check	Actual Cost
Sewer Permit & Fees	
City	\$724.00
County	\$1,594.00
Sewer Tap-in	\$145.00
Sewer Dye Test	\$191.00
Transportation Permits	
Transportation Permits	
Single	\$16.00
Annual	\$90.00

Inspection	
Engineering Inspection Fee (Based on Construction Costs)	6%
Additional Inspection Visit	\$352.00
Mapping Fees	
Final Subdivision Map Check	
Base	\$4,693.00
City Land Surveyor (Minimum Deposit)	\$2,000.00
Lot-Line Adjustment	\$2,717.00
Misc. Engineering Fees	
Vacating Easement/Right-of-Way	\$11,143.00
Utility Street Cut Permit (Based on Construction Costs)	4%
Temporary Lane Closure Permit	
Application	\$628.00
Fees Assessed at Time of Engineering Permit Issuance	
Technology Surcharge Fee (Charged based Engineering Permit Fee)	5%
PLANNING DIVISION	
General Applications	
Annexation	\$18,001.00
Appeal	\$1,000.00
Application Modification	
Single Family	\$1,012.00
Commercial/Multi-Family	\$1,703.00

Applicaton Modification	
Single-Family	\$2,341.00
Commercial/Multi-Family	\$5,127.00
Development Agreement	\$13,986.00
Environmental Review (Deposit)	Actual Cost
Flood Hazard Letter	\$691.00
Home Occupation Permit	\$461.00
Preliminary Project Review	
Staff Review	\$6,649.00
Planning Commission	\$11,068.00
Zoning Compliance/Verification Letter	\$691.00
Conditional Use Permit	
New Use Permit or Modification	\$9,180.00
New Use Permit or Modification (Non-Profit)	\$8,809.00
Temporary Use Permit	\$451.00
Design Review	
Single Family	
Administrative (<150 sq. ft.)	\$691.00
Administrative (>150 sq. ft.)	\$3,469.00
Zoning Administrator	\$6,415.00
Commercial/Multi-Family	
Administrative	\$7,131.00
Planning Commission	\$14,825.00

Historic Permit	
Alteration Permit	\$7,172.00
Resource/Landmark Designation	\$4,275.00
Mills Act	\$6,579.00
Sign Review	
Modification of Existing Sign	\$461.00
New/Modification of Sign Program	\$1,382.00
New Sign	\$691.00
Public Notification	
Public Notice	\$2.00/per resident or occupant within notification boundary
Tree Removal	
Tree Removal Permit	
First Tree	\$300.00
Each Additional Tree	\$150.00
Invasive Species (subject to verification)	\$0.00
In-Lieu Tree Replacement Fee	\$1,200.00
Consulting Arborist	Actual Cost
Long Range Planning	
General Plan Amendment (Deposit)	Actual Cost
Zone Change	Actual Cost

Zone Text Amendment (Deposit)	Actual Cost
Map Amendment (Deposit)	Actual Cost
Planned Unit Development (PUD)	Actual Cost
Single-Story Overlay Zone	Actual Cost
Parklet Permit	
Initial Application	\$553.00
Annual Fee (Calculated per Square Foot of Parklet Area)	\$3.00/sq. ft.
Sidewalk Dining	
Sidewalk Permit	
Initial Application	\$553.00
Annual Review	\$357.00
Outdoor Display Permit	
Outdoor Display Permit	\$1,152.00
Subdivision Review	
Certificate of Compliance	\$4,003.00
Reversion to Acreage	\$7,279.00
Tentative Subdivision Map Review	
Tract Map	\$10,546.00
Parcel Map	\$10,546.00
Urban Lot Split	\$5,987.00
Lot Line Adjustment/Lot Merger	\$5,020.00
Map Extension or Modification	
Administrative	\$3,728.00
Planning Commission/City Council	\$6,674.00

Variance	
Variance	
Single Family	\$10,595.00
Commercial/Multi-Family	\$12,900.00
Fees Assessed at Time of Planning Project/Permit Submittal	
Technology Surcharge Fee (Charged based Planning Project/Permit Fee)	5%
POLICE	
Alarm Permit	\$43.50 per permit
Renewal	\$43.50 per permit
Late Renewal/Unpermitted Alarm response	\$90.50
False Alarm Response	
First two responses in a permit year	No charge
Third and subsequent responses	\$260.00
Alcohol Permit	\$120.00
Concealed Carry Weapon Permit	
Initial Application	\$260.00
Bi-annual renewal	\$52.00
DUI Accident Response	
Police Response	\$1,375.00
Fire Response	\$1,675.00
Fatal accident	Fully allocated hourly rate for all emergency personnel responding, not to exceed \$12,000.00 per incident
Jail Booking Fees	Actual County Cost
Massage Establishment Permit	
New	\$324.00
Annual Renewal	\$90.00
Massage Appeal Hearing	\$2,323 per appeal Includes one hour of City Attorney time

Miscellaneous Police Permit	\$179.30 Per Application
Parking Permit	
Quarterly	\$46.00
Annual	\$114.00
Second Response Call-Back	
Standard Response	\$221.00 Per Response After an Initial Warning
Juvenile Alcohol Party Response	\$957.00
Secondhand Dealer/Pawn Shop Permit	
New	\$310.60
Annual Renewal	\$179.50
Solicitor Permit	\$179.30 Per Application
Special Event Permit Application	
New For-Profit	\$500
New Non-Profit	\$400
On-Going For-Profit	\$200
On-Going Non-Profit	\$150
Special Event Police Service	Actual Cost
Vehicle Impound Release	\$358.75 per vehicle
Vehicle Repossession	\$17.70 per vehicle
Verification/Clearance Letter	\$47.75 per letter
Subpoena	\$315.60
Subpoena Duces Tecum	\$15.60
Police Report Copies	\$0.20 per page and no charge for victims of crimes
PUBLIC WORKS/ENVIRONMENTAL SERVICES AND UTILITIES	
County Sewer Plan Check	\$717.50 Per Plan
Encroachment Permit	
Parking Stall	\$118.45 Plus \$35.45 Per Stall Per Day
Special	\$508.10

Miscellaneous	\$299.00 Per Permit
Final Subdivision Map Check	\$1,399.00 Per Map Plus Actual outside Costs
Flood Hazard Letter	\$83.55 Per Letter
Heavy Haul Permit	\$729.20 Per Permit
Public Works Inspection	6% of the Estimated Cost of Construction
Lot-Line Adjustment	\$657.75 Plus Actual outside Costs
Sewer Dye Test	\$173.75 Per Test
Stormwater Management Plan Check	\$478.35 Per Application
Temporary Lane Closure Permit	\$627.75 Per Permit Plus \$70.95 Per Day After First Day
Utility Street Cut Permit	2% of Construction Cost (\$200.00 Minimum)
Additional Inspection Visit (for existing permit)	\$191.10
Sewer Permit (City)	\$143.35
Sewer Permit (County)	\$268.95
Sewer Tap-in	\$59.80
Transportation Permit	\$29.75
Public Works Plan Check	Actual Costs
Transportation Plan Check	Actual Costs
Technology Surcharge – Permit System Maintenance, Document Archiving Maintenance, Document Backfile Conversion	5% of all permits

PARKS AND RECREATION	
Banner Hanging	
San Antonio/El Camino Real	\$464.60 Per Two Weeks
Downtown	\$464.60 Per Two Weeks
Fremont/Grant	\$384.50 Per Two Weeks
Lincoln Park	
9-foot	\$192.30 Per Week
18-foot	\$384.60 Per Week
30-foot	\$464.65 Per Week
Los Altos Community Center Facility Rentals (per hour)	
Community Room (Grand Oak)	
Resident	\$286.10
Non-Resident	\$343.30
Non-Profit	\$143.00
Commercial	\$429.15
Meeting Room (Sequoia)	
Resident	\$114.45
Non-Resident	\$143.00
Non-Profit	\$57.25
Commercial	\$171.65
Multi-purpose Room (Apricot, Manzanita, Birch, Sycamore, Maple, Courtyard only)	
Resident	\$91.55
Non-Resident	\$114.45
Non-Profit	\$45.80
Commercial	\$137.35
Kitchen	
Resident	\$57.25
Non-Resident	\$85.85
Non-Profit	\$28.55
Commercial	\$114.45
Lobby	
Resident	\$114.45
Non-Resident	\$143.00
Non-Profit	\$57.25

Commercial	\$171.65
Courtyard	
Resident	\$57.25
Non-Resident	\$85.85
Non-Profit	\$28.55
Commercial	\$114.45
Package (Sequoia/Manzanita/Lobby)	
Resident	\$240.30
Non-Resident	\$291.85
Non-Profit	\$120.15
Commercial	\$480.65
Package (Sequoia/Manzanita/Apricot)	
Resident	\$240.30
Non-Resident	\$291.85
Non-Profit	\$120.15
Commercial	\$480.65
Package (Sequoia/Manzanita/Buckeye/Madrone)	
Resident	\$183.10
Non-Resident	\$223.15
Non-Profit	\$91.55
Commercial	\$366.20
Full Facility Deposit	\$1,144.40
Other Facility Rentals (per hour)	
Multi-purpose rooms	
Resident	\$137.35
Non-Resident	\$171.70
Non-Profit	\$68.65
Commercial	\$274.65
Classrooms	
Resident	\$57.25
Non-Resident	\$68.65
Non-Profit	\$45.80
Commercial	\$114.45

San Antonio Club	
Resident	\$137.35
Non-Resident	\$171.70
Non-Profit	\$68.65
Commercial	\$274.65
Tennis and Bocce Courts	
Resident	\$10.40
Non-Resident	N/A
Non-Profit	\$7.90
Commercial	N/A
Athletic Fields	
Resident	\$57.25
Non-Resident	\$68.65
Non-Profit	\$28.60
Commercial	N/A
Gymnasium (Half)	
Resident	\$97.30
Non-Resident	\$125.85
Non-Profit	\$51.50
Commercial	\$183.10
Gymnasium (Full)	
Resident	\$160.20
Non-Resident	\$206.00
Non-Profit	\$91.55
Commercial	\$320.45
Classroom Deposit	\$286.10
Multi-purpose room Deposit	\$572.20
Other Facility Rentals (per hour)	
Veterans Community Plaza Half Day	
Resident	\$160.90
Non-Resident	\$206.00
Non-Profit	\$63.00
Commercial	N/A

Veterans Community Plaza Full Day	
Resident	\$251.75
Non-Resident	\$314.75
Non-Profit	\$103.00
Commercial	N/A
Patriot Corner Picnic Area Half Day	
Resident	\$171.65
Non-Resident	\$217.50
Non-Profit	N/A
Commercial	\$343.30
Patriot Corner Picnic Area Full Day	
Resident	\$251.75
Non-Resident	\$314.75
Non-Profit	N/A
Commercial	\$503.50
Grant Picnic Area Half Day	
Resident	\$103.00
Non-Resident	\$125.85
Non-Profit	N/A
Commercial	\$206.00
Grant Picnic Area Full Day	
Resident	\$137.30
Non-Resident	\$166.00
Non-Profit	N/A
Commercial	\$274.65
Miscellaneous	
Key Replacement	\$144.45
Facility Rentals	
Additional Facility Attendant	\$25.15 per hour
Linen Rental	\$28.60 per linen
Senior Lunch Program	
Weekly Lunch	Donation Only
Holiday Lunch	Donation Only

OTHER FEES	
Business License Listing	\$47.75 Per Request
Business License Duplicate	\$11.70 Per Request
City Initiative Filing	\$200.00 Per Initiative, Refunded if Within One Year of Filing the Notice of Intent, the Elections Official Certifies the Sufficiency of the Petition
Damage to City Property	Time/Material
Document Certification	\$25.00 Per Certification
Document Reproduction	\$0.25 Per Page
Fair Political Practices Commission Related	\$0.10 Per Page
DVD Copy	\$2.00 Per Disk
Non-Sufficient Funds Check Processing	\$41.50 Per NSF Check
Notary Fee	\$11.00
Tobacco Retailer License	
Initial	\$286.10
Annual	\$171.70

RESOLUTION NO. 2024-xx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
APPROVING THE UPDATED FISCAL YEAR 2024/25 PAY SCHEDULE TO COMPLY
WITH CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS)
STATUTORY AND REGULATORY REQUIREMENTS FOR COMPENSATION
EARNABLE AND PUBLICLY AVAILABLE PAY SCHEDULES**

WHEREAS, all employers must comply with the compensation earnable and publicly available pay schedules provisions contained within California Government Code (GC) section 20636(d) and California Code of Regulations (CCR) 570.5; and

WHEREAS, it is necessary for the City Council to review and duly approve and adopt in accordance with requirements of applicable public meetings laws a publicly available pay schedule; and

WHEREAS, attached to this resolution and incorporated by reference is the City's comprehensive pay schedule which will be made publicly available on the City's external website and provide upon request; and

WHEREAS, the City reviews and may revise employee compensation and pay schedule ranges; and

WHEREAS, the City benefits from a highly qualified, municipal workforce; and

WHEREAS, to assist in retaining such a workforce, it is critical that the City's compensation levels are competitive in the marketplace; and

WHEREAS, the City should adjust pay to reflect changes in the region's cost of living; and

WHEREAS, represented classifications are covered by current contracts which specify the amount of the pay adjustments in the fiscal year.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby adopts the Update Fiscal Year 2024/25 Pay Schedule in Exhibit A reflecting these classification market pay adjustments.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the ___ day of ____, 2024 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

RESOLUTION NO. 2024-xx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
APPROVING THE UPDATED FISCAL YEAR 2024/25 PAY SCHEDULE TO COMPLY
WITH CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS)
STATUTORY AND REGULATORY REQUIREMENTS FOR COMPENSATION
EARNABLE AND PUBLICLY AVAILABLE PAY SCHEDULES**

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WHEREAS, attached to this resolution and incorporated by reference is the City's comprehensive pay schedule which will be made publicly available on the City's external website and provide upon request; and

WHEREAS, the City reviews and may revise employee compensation and pay schedule ranges; and

WHEREAS, the City benefits from a highly qualified, municipal workforce; and

WHEREAS, to assist in retaining such a workforce, it is critical that the City's compensation levels are competitive in the marketplace; and

WHEREAS, the City should adjust pay to reflect changes in the region's cost of living; and

WHEREAS, represented classifications are covered by current contracts which specify the amount of the pay adjustments in the fiscal year.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby adopts the Update Fiscal Year 2024/25 Pay Schedule in Exhibit A reflecting these classification market pay adjustments.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the ___ day of ____, 2024 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

City Manager: N/A

Unrepresented Department Heads: 3.8% COLA & Market Range Adjustment to Individual Classifications effective 06/23/24
 Unrepresented Management: 3.8% COLA & Market Range Adjustment to Individual Classifications effective 06/23/24
 Unrepresented Confidential: 3.8% COLA & Market Range Adjustments to Individual Classifications increase effective 06/23/24

LAMEA: 3.8% COLA increase effective 06/23/24

POA: N/A

Teamsters: 3.5% increase and Market Adjustments to Individual Classifications effective 06/23/24

(M) Market Adjustment

(R) Market Range Adjustment

City of Los Altos - Full Time Salary Schedule FY 24/25

Resolution 2024-XX

Unrep. Department Head Classifications	FLSA Status	Biweekly					Monthly					Annual				
		Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E
City Manager	Exempt					\$10,945.96					\$23,716.25					\$284,595.00
Assistant City Manager (R)	Exempt	\$8,986.24		Open Range		\$10,922.77	\$19,470.19		Open Range		\$23,666.01	\$233,642.24		Open Range		\$283,992.14
Police Chief (R)	Exempt	\$8,986.24		Open Range		\$10,922.77	\$19,470.19		Open Range		\$23,666.01	\$233,642.24		Open Range		\$283,992.14
Public Works Director (R)	Exempt	\$8,509.13		Open Range		\$10,342.85	\$18,436.45		Open Range		\$22,409.50	\$221,237.38		Open Range		\$268,914.04
Development Services Director (R)	Exempt	\$8,127.62		Open Range		\$9,879.12	\$17,609.84		Open Range		\$21,404.76	\$211,318.12		Open Range		\$256,857.17
Parks, Recreation, & Community Svcs. Director (R)	Exempt	\$8,127.62		Open Range		\$9,879.12	\$17,609.84		Open Range		\$21,404.76	\$211,318.12		Open Range		\$256,857.17
Finance Director (R)	Exempt	\$8,125.10		Open Range		\$9,876.06	\$17,604.38		Open Range		\$21,398.12	\$211,252.52		Open Range		\$256,777.43
Human Resources Director	Exempt	\$7,690.04		Open Range		\$9,347.25	\$16,661.76		Open Range		\$20,252.37	\$199,941.16		Open Range		\$243,028.49

Unrep. Management Classifications	FLSA Status	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E
Deputy City Manager (R)	Exempt	\$7,357.83		Open Range		\$8,943.49	\$15,941.97		Open Range		\$19,377.56	\$191,303.58		Open Range		\$232,530.70
Deputy Director (R)	Exempt	\$7,210.67		Open Range		\$8,764.62	\$15,623.13		Open Range		\$18,990.01	\$187,477.51		Open Range		\$227,880.08
Police Captain	Exempt	\$7,195.11		Open Range		\$8,745.70	\$15,589.41		Open Range		\$18,949.03	\$187,072.92		Open Range		\$227,388.31
Capital Improvement Projects Manager	Exempt	\$6,848.41		Open Range		\$8,324.29	\$14,838.23		Open Range		\$18,035.96	\$178,058.70		Open Range		\$216,431.46
City Engineer	Exempt	\$6,848.41		Open Range		\$8,324.29	\$14,838.23		Open Range		\$18,035.96	\$178,058.70		Open Range		\$216,431.46
Financial Services Manager	Exempt	\$6,518.42		Open Range		\$7,923.18	\$14,123.24		Open Range		\$17,166.88	\$169,478.84		Open Range		\$206,002.58
Information Technology Manager	Exempt	\$6,518.42		Open Range		\$7,923.18	\$14,123.24		Open Range		\$17,166.88	\$169,478.84		Open Range		\$206,002.58
Human Resources Manager	Exempt	\$6,518.42		Open Range		\$7,923.18	\$14,123.24		Open Range		\$17,166.88	\$169,478.84		Open Range		\$206,002.58
Building Official	Exempt	\$6,053.00		Open Range		\$7,357.46	\$13,114.83		Open Range		\$15,941.16	\$157,377.95		Open Range		\$191,293.88
Development Services Manager	Exempt	\$6,053.00		Open Range		\$7,357.46	\$13,114.83		Open Range		\$15,941.16	\$157,377.95		Open Range		\$191,293.88
Planning Services Manager	Exempt	\$6,053.00		Open Range		\$7,357.46	\$13,114.83		Open Range		\$15,941.16	\$157,377.95		Open Range		\$191,293.88
Transportation Services Manager	Exempt	\$6,053.00		Open Range		\$7,357.46	\$13,114.83		Open Range		\$15,941.16	\$157,377.95		Open Range		\$191,293.88
Maintenance Superintendent (R)	Exempt	\$5,995.95		Open Range		\$7,288.11	\$12,991.23		Open Range		\$15,790.92	\$155,894.70		Open Range		\$189,490.98
City Clerk (R)	Exempt	\$5,995.93		Open Range		\$7,288.09	\$12,991.18		Open Range		\$15,790.86	\$155,894.18		Open Range		\$189,490.35
Assistant to the City Manager	Exempt	\$5,711.63		Open Range		\$6,942.52	\$12,375.19		Open Range		\$15,042.12	\$148,502.28		Open Range		\$180,505.45
Project Manager	Exempt	\$5,620.81		Open Range		\$6,832.13	\$12,178.42		Open Range		\$14,802.95	\$146,141.07		Open Range		\$177,635.38
Recreation Manager (R)	Exempt	\$5,407.59		Open Range		\$6,572.96	\$11,716.45		Open Range		\$14,241.41	\$140,597.34		Open Range		\$170,896.95
Public Information Officer	Exempt	\$5,222.93		Open Range		\$6,348.51	\$11,316.36		Open Range		\$13,755.10	\$135,796.27		Open Range		\$165,061.22

Unrep. Confidential Classifications	FLSA Status	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E
Senior Accountant	Exempt	\$4,631.42	\$4,862.99	\$5,106.14	\$5,361.45	\$5,629.52	\$10,034.75	\$10,536.49	\$11,063.31	\$11,616.48	\$12,197.30	\$120,417.00	\$126,437.85	\$132,759.75	\$139,397.73	\$146,367.62
Senior Human Resources Analyst	Exempt	\$4,631.42	\$4,862.99	\$5,106.14	\$5,361.45	\$5,629.52	\$10,034.75	\$10,536.49	\$11,063.31	\$11,616.48	\$12,197.30	\$120,417.00	\$126,437.85	\$132,759.75	\$139,397.73	\$146,367.62
Management Analyst II	Exempt	\$4,518.46	\$4,744.38	\$4,981.60	\$5,230.68	\$5,492.22	\$9,790.00	\$10,279.50	\$10,793.48	\$11,333.15	\$11,899.81	\$117,480.00	\$123,354.00	\$129,521.70	\$135,997.79	\$142,797.68
Human Resources Analyst II	Exempt	\$4,408.26	\$4,628.67	\$4,860.10	\$5,103.11	\$5,358.26	\$9,551.22	\$10,028.78	\$10,530.22	\$11,056.73	\$11,609.57	\$114,614.64	\$120,345.37	\$126,362.64	\$132,680.77	\$139,314.81
Human Resources Analyst I	Exempt	\$4,300.74	\$4,515.77	\$4,741.56	\$4,978.64	\$5,227.57	\$9,318.26	\$9,784.18	\$10,273.39	\$10,787.05	\$11,326.41	\$111,819.16	\$117,410.12	\$123,280.62	\$129,444.65	\$135,916.89
Management Analyst I (R)	Exempt	\$4,287.80	\$4,502.19	\$4,727.30	\$4,963.66	\$5,211.84	\$9,290.23	\$9,754.74	\$10,242.48	\$10,754.60	\$11,292.33	\$111,482.73	\$117,056.87	\$122,909.71	\$129,055.20	\$135,507.96
Confidential Executive Assistant (R)	Non-Exempt	\$3,658.66	\$3,841.59	\$4,033.67	\$4,235.35	\$4,447.12	\$7,927.09	\$8,323.44	\$8,739.62	\$9,176.60	\$9,635.43	\$95,125.08	\$99,881.33	\$104,875.40	\$110,119.17	\$115,625.13
Human Resources Technician	Non-Exempt	\$3,529.82	\$3,706.31	\$3,891.62	\$4,086.20	\$4,290.51	\$7,647.93	\$8,030.33	\$8,431.85	\$8,853.44	\$9,296.11	\$91,775.19	\$96,363.95	\$101,182.15	\$106,241.26	\$111,553.32
Deputy City Clerk	Exempt	\$3,433.98	\$3,605.68	\$3,785.96	\$3,975.26	\$4,174.02	\$7,440.29	\$7,812.30	\$8,202.92	\$8,613.06	\$9,043.72	\$89,283.45	\$93,747.62	\$98,435.00	\$103,356.75	\$108,524.59

POA: N/A

City of Los Altos - Full Time Salary Schedule FY 24/25
Resolution 2024-XX

<i>POA Classifications</i>	<i>FLSA Status</i>	Biweekly					Monthly					Annual				
		Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E
Police Sergeant	Non-Exempt	\$5,689.97	\$5,974.47	\$6,273.19	\$6,586.85	\$6,916.20	\$12,328.27	\$12,944.69	\$13,591.92	\$14,271.52	\$14,985.09	\$147,939.26	\$155,336.22	\$163,103.04	\$171,258.19	\$179,821.10
Police Corporal	Non-Exempt	\$5,062.14	\$5,315.25	\$5,581.01	\$5,860.06	\$6,153.06	\$10,967.97	\$11,516.36	\$12,092.18	\$12,696.79	\$13,331.63	\$131,615.59	\$138,196.37	\$145,106.19	\$152,361.50	\$159,979.58
Communications Supervisor	Non-Exempt	\$4,758.17	\$4,996.08	\$5,245.88	\$5,508.18	\$5,783.59	\$10,309.37	\$10,824.84	\$11,366.08	\$11,934.39	\$12,531.11	\$123,712.48	\$129,898.10	\$136,393.01	\$143,212.66	\$150,373.29
Police Officer	Non-Exempt	\$4,821.61	\$5,062.69	\$5,315.83	\$5,581.62	\$5,860.70	\$10,446.83	\$10,969.17	\$11,517.63	\$12,093.51	\$12,698.18	\$125,361.93	\$131,630.02	\$138,211.53	\$145,122.10	\$152,378.21
Lead Communications Officer	Non-Exempt	\$4,531.59	\$4,758.17	\$4,996.08	\$5,245.88	\$5,508.18	\$9,818.45	\$10,309.37	\$10,824.84	\$11,366.08	\$11,934.39	\$117,821.41	\$123,712.48	\$129,898.10	\$136,393.01	\$143,212.66
Police Officer Trainee	Non-Exempt	\$4,414.38	\$4,635.10	\$4,866.85	\$5,110.20	\$5,365.71	\$9,564.49	\$10,042.71	\$10,544.85	\$11,072.09	\$11,625.70	\$114,773.87	\$120,512.56	\$126,538.19	\$132,865.10	\$139,508.35
Communications Officer	Non-Exempt	\$4,117.71	\$4,323.60	\$4,539.78	\$4,766.77	\$5,005.10	\$8,921.71	\$9,367.79	\$9,836.18	\$10,327.99	\$10,844.39	\$107,060.49	\$112,413.51	\$118,034.19	\$123,935.90	\$130,132.69
Crime Analyst*	Non-Exempt	\$3,943.64	\$4,140.82	\$4,347.86	\$4,565.26	\$4,793.52	\$8,544.55	\$8,971.78	\$9,420.37	\$9,891.39	\$10,385.96	\$102,534.64	\$107,661.37	\$113,044.44	\$118,696.66	\$124,631.50
Community Service Officer	Non-Exempt	\$3,242.41	\$3,404.53	\$3,574.76	\$3,753.50	\$3,941.17	\$7,025.23	\$7,376.49	\$7,745.31	\$8,132.58	\$8,539.21	\$84,302.71	\$88,517.84	\$92,943.73	\$97,590.92	\$102,470.47

Teamsters: 3.5% increase and Market Adjustments to Individual Classifications effective 06/23/24

City of Los Altos - Full Time Salary Schedule FY 24/25

Resolution 2024-XX

<i>Teamsters Classifications</i>	<i>FLSA Status</i>	Biweekly					Monthly					Annual				
		Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E	Step A	Step B	Step C	Step D	Step E
Senior Wastewater Maintenance Worker	Non-Exempt	\$3,843.09	Open Range			\$4,671.30	\$8,326.69	Open Range			\$10,121.14	\$99,920.28	Open Range			\$121,453.73
Equipment Mechanic II	Non-Exempt	\$3,660.08	\$3,843.09	\$4,035.24	\$4,237.00	\$4,448.85	\$7,930.18	\$8,326.69	\$8,743.02	\$9,180.18	\$9,639.18	\$95,162.17	\$99,920.28	\$104,916.29	\$110,162.11	\$115,670.21
Senior Maintenance Technician	Non-Exempt	\$3,660.08	\$3,843.09	\$4,035.24	\$4,237.00	\$4,448.85	\$7,930.18	\$8,326.69	\$8,743.02	\$9,180.18	\$9,639.18	\$95,162.17	\$99,920.28	\$104,916.29	\$110,162.11	\$115,670.21
Wastewater Maintenance Worker II	Non-Exempt	\$3,493.73	Open Range			\$4,246.65	\$7,569.74	Open Range			\$9,201.06	\$90,836.86	Open Range			\$110,412.77
Maintenance Leadworker	Non-Exempt	\$3,327.35	\$3,493.72	\$3,668.40	\$3,851.82	\$4,044.41	\$7,209.26	\$7,569.72	\$7,948.20	\$8,345.61	\$8,762.90	\$86,511.07	\$90,836.62	\$95,378.45	\$100,147.37	\$105,154.74
Equipment Mechanic	Non-Exempt	\$3,327.35	\$3,493.72	\$3,668.40	\$3,851.82	\$4,044.41	\$7,209.26	\$7,569.72	\$7,948.20	\$8,345.61	\$8,762.90	\$86,511.07	\$90,836.62	\$95,378.45	\$100,147.37	\$105,154.74
Maintenance Technician	Non-Exempt	\$3,327.35	\$3,493.72	\$3,668.40	\$3,851.82	\$4,044.41	\$7,209.26	\$7,569.72	\$7,948.20	\$8,345.61	\$8,762.90	\$86,511.07	\$90,836.62	\$95,378.45	\$100,147.37	\$105,154.74
Wastewater Maintenance Worker I	Non-Exempt	\$3,169.78	Open Range			\$3,852.88	\$6,867.85	Open Range			\$8,347.92	\$82,414.22	Open Range			\$100,175.00
Maintenance Worker II	Non-Exempt	\$3,018.84	\$3,169.78	\$3,328.27	\$3,494.68	\$3,669.41	\$6,540.81	\$6,867.85	\$7,211.24	\$7,571.81	\$7,950.40	\$78,489.73	\$82,414.22	\$86,534.93	\$90,861.68	\$95,404.76
Maintenance Worker I (M)	Non-Exempt	\$2,699.44	\$2,834.41	\$2,976.13	\$3,124.94	\$3,281.19	\$5,848.79	\$6,141.23	\$6,448.29	\$6,770.71	\$7,109.24	\$70,185.49	\$73,694.77	\$77,379.50	\$81,248.48	\$85,310.90

Minimum Wage Increase: \$17.75 effective 01/01/24

Part-Time Classifications: Market Range Adjustment to Individual Classifications, effective 06/23/24

(R) Market Range Adjustment

City of Los Altos - Part-Time Hourly Rate Schedule FY 24/25

Resolution 2024-XX

<i>Part-Time Classifications Title</i>	<i>FLSA Status</i>	<i>Employment Status</i>	<i>Rate Type</i>	Min	Max
Project Manager (R)	Non-Exempt	Part-Time	Hourly	\$42.50	\$85.40
Network Engineer (R)	Non-Exempt	Part-Time	Hourly	\$53.90	\$75.90
Public Safety Specialist - Dispatch	Non-Exempt	Part-Time	Hourly	\$61.77	\$75.08
Police Officer (Reserve) - Level I (R)	Non-Exempt	Part-Time	Hourly	\$67.00	\$67.00
Emergency Preparedness Coordinator (R)	Non-Exempt	Part-Time	Hourly	\$52.35	\$63.63
IT Technician (R)	Non-Exempt	Part-Time	Hourly	\$45.16	\$54.89
Parking Enforcement Officer (R)	Non-Exempt	Part-Time	Hourly	\$44.03	\$53.52
Property & Evidence CSO	Non-Exempt	Part-Time	Hourly	\$43.12	\$52.41
Department Support Specialist (R)	Non-Exempt	Part-Time	Hourly	\$36.00	\$46.00
Project Coordinator (R)	Non-Exempt	Part-Time	Hourly	\$32.32	\$44.85
Public Safety Specialist - Records (R)	Non-Exempt	Part-Time	Hourly	\$34.00	\$41.33
Clerical Assistant II (R)	Non-Exempt	Part-Time	Hourly	\$27.50	\$35.00
Preschool Teacher III (R)	Non-Exempt	Part-Time	Hourly	\$27.50	\$33.00
Recreation Specialist	Non-Exempt	Part-Time	Hourly	\$25.00	\$30.00
Maintenance Worker I (R)	Non-Exempt	Part-Time	Hourly	\$24.50	\$30.00
Intern (R)	Non-Exempt	Temporary	Hourly	\$18.00	\$30.00
Clerical Assistant I (R)	Non-Exempt	Part-Time	Hourly	\$20.00	\$29.50
Preschool Teacher II (R)	Non-Exempt	Temporary	Hourly	\$22.25	\$27.50
Summer Camp Director (R)	Non-Exempt	Seasonal	Hourly	\$20.00	\$23.00
Facility Attendant (R)	Non-Exempt	Part-Time	Hourly	\$17.75	\$22.75
Preschool Teacher I (R)	Non-Exempt	Temporary	Hourly	\$18.75	\$22.25
Recreation Leader	Non-Exempt	Seasonal	Hourly	\$17.75	\$21.50
Council Member	Non-Exempt	Part-Time	Stipend	Stipend \$300.00 / Month	
Police Officer (Reserve) - Level II	Non-Exempt	Per-Diem	Stipend	Stipend \$200.00 / Month	

RESOLUTION NO. 2024-xx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
REAFFIRMING THE FY 2024-25 UTILITY USERS TAX RATE**

WHEREAS, the rate of tax for each of the Utility Users Taxes imposed in Section 3.40.070, 3.40.090, and 3.40.110 of the Los Altos Municipal Code does hereby remain fixed and levied at 3.5 percent until further action of the City Council; and

WHEREAS, the Los Altos Municipal Code requires that each year, following the adoption of the City's budget, the City Council will determine the rate to be charged for the Utility Users Tax and shall set that rate in an amount not to exceed the rate authorized by the ordinance; and

WHEREAS, the City Council reviewed and adopted the budget on June 11, 2024.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby authorizes the following:

1. The rate of tax for each of the utility users taxes imposed in Sections 3.40.070, 3.40.090, and 3.40.110 of the Los Altos Municipal Code does hereby remain fixed and levied at 3.5 percent until further action of the City Council
2. Maintain this rate to fund general governmental operational expenses as necessary

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the ___ day of ___, 2024 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

RESOLUTION NO. 2024-xx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
REAFFIRMING THE FY 2024-2025 TRANSIENT OCCUPANCY TAX RATE**

WHEREAS, on November 6, 2018 the voters of the City of Los Altos approved an increase in the Transient Occupancy Tax from 11% to a maximum of 14%; and

WHEREAS, the Los Altos Municipal Code requires that each year, following the adoption of the City’s budget, the City Council will reaffirm the rate for the Transient Occupancy Tax as approved by the voters on November 6, 2018; and

WHEREAS, the City Council reviewed and adopted the budget on June 11, 2024.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby authorizes the following:

1. Adopt the Transient Occupancy Tax of 14% pursuant to Section 3.36.020
2. Maintain this rate to fund general governmental operational expenses as necessary

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the ___ day of ___, 2024 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

RESOLUTION NO. 2024-xxx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY 2024/25 OPERATING BUDGET**

WHEREAS, it has been determined that the adoption of an annual Operating Budget is an effective and prudent management tool; and

WHEREAS, the City Council reviewed the FY 2024/25 Operating Budget at a public meeting held on May 28, 2024 and June 11, 2024; and

WHEREAS, increases in salary ranges are to take effect in the first full pay period in July 2024.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby determines that:

1. The City of Los Altos FY 2024/25 Annual Operating Budget has been presented and reviewed by City Council with regard to the approval of estimated revenues, appropriations, capital projects, and transfers for all City funds in accordance with adopted Financial and Investment Policies; and
2. City programs, services, and activities will be provided and maintained within the confines of this Financial Plan/Operating Budget in a manner consistent with adopted Financial Policies; and
3. Funds are deemed appropriated for those purposes and in amounts contained in said Financial Plan/ Operating Budget and the City Manager is authorized to approve appropriations and transfers of these funds to the extent allowed by law and Financial Policies in implementing the work programs incorporated within the adopted budget; and
4. This budget includes the maintenance of an Operating Reserve of 20%
5. Encumbrances (obligated contract commitments), active capital improvement projects, and active grant awards that have not been completed or received at the end of each fiscal year shall be carried forward and re-appropriated into the next fiscal year.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the __ day of ____, 2024 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK

RESOLUTION NO. 2024-xx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY 2024-29 FIVE-YEAR CAPITAL IMPROVEMENT AND
MAJOR MAINTENANCE PROGRAM (CIMMP)**

WHEREAS, the City Council reviewed the FY 2024-29 Capital Improvement and Major Maintenance Program (CIMMP) at a public meeting held on May 28, 2024; and

WHEREAS, modifications and/or adjustments identified in the aforementioned public meeting are incorporated within the five-year CIMMP before the Council.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby:

1. Adopts the FY 2024 – 29 Five-Year Capital Improvement and Major Maintenance Program submitted as presented for those respective fiscal years; and appropriates funds, for all respective funds, for those projects identified within the FY2024/25; and
2. Authorizes the City Manager to proceed with those FY 2024/25 projects identified for implementation or the commencement of planning for them.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the __ day of __, 2024 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jonathan D. Weinberg, MAYOR

Attest:

Melissa Thurman, MMC
CITY CLERK