

**Resolution No. 2010-26**  
**Adopting the FY2010-2011 Operating Budget**

RESOLUTION NO. 2010-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS  
ADOPTING THE FY2010-2011 OPERATING BUDGET

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

**NOW, BE IT HEREBY RESOLVED** that:

1. The City of Los Altos FY2010-2011 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 Policies; and
2. City programs, services, and activities will be provided and maintained within the confines of this Operating Budget in a manner consistent with adopted Financial Policies; and
3. The City Council adopt the Operating Budget and the proposed amendments for FY2010-2011 as provisionally submitted and revised per **Attachment A1** and inclusive of CIPs presented in **Attachment A2**; and
4. Funds are deemed appropriated for those purposes and in amounts contained in said 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
5. This budget acts upon a City Council set goal to strengthen Operating Reserves up to a 20% level over the course of the next five years through the use of annual operational savings realized as a result of the approved "PERS Side Fund" pay down and defers the transfer of General Fund proceeds into the Capital project fund pending a review of fiscal and strategic need; and
6. Encumbrances, 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; and
7. Approve the recommended adjustments to the current FY2009-2010 Budget per **Attachment A3**.

**Attachment A**

**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 22nd day of June, 2010, by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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David C. Casas, MAYOR

Attest:

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Susan Kitchens, CITY CLERK

**Attachment A1**  
**Schedule of Revenues, Appropriations,**  
**CIPs, Transfers and Reserve Designations**  
**FY2010-2011**

Attachment A1  
Schedule of Revenues, Appropriations, CIPs, Transfers and Reserve Designations  
FY2010-2011

| CITY FUNDS  | EST.<br>REVENUE   | EST.<br>EXPENSES    | CAPITAL<br>PROJECTS | OPERATING<br>RESERVE | STATE<br>REVENUE<br>STABILIZATION | OPEB<br>RESERVE | OTHER         | UNRESERVED          | TOTAL               |
|---|-------------------|---------------------|---------------------|----------------------|-----------------------------------|-----------------|---------------|---------------------|---------------------|
| <b>GENERAL FUND</b>   |                   |                     |                     |                      |                                   |                 |               |                     |                     |
| Projected Beginning Balance                                     |                   |                     |                     | 3,726,228            | 730,000                           | 100,000         | 26,975        | 430,596             | 5,013,799           |
| <b>2010-2011 Estimated Revenue</b>                              |                   |                     |                     |                      |                                   |                 |               |                     |                     |
| Property Tax  | 12,760,000        |                     |                     |                      |                                   |                 |               | 12,760,000          | 12,760,000          |
| Sales Tax   | 2,362,410         |                     |                     |                      |                                   |                 |               | 2,362,410           | 2,362,410           |
| Utility Users Tax   | 2,499,000         |                     |                     |                      |                                   |                 |               | 2,499,000           | 2,499,000           |
| Motor Vehicle license Fees                                      | 48,540            |                     |                     |                      |                                   |                 |               | 48,540              | 48,540              |
| Transient occupancy Tax   | 1,250,000         |                     |                     |                      |                                   |                 |               | 1,250,000           | 1,250,000           |
| Business license Tax  | 400,000           |                     |                     |                      |                                   |                 |               | 400,000             | 400,000             |
| Real estate transfer Tax  | 449,760           |                     |                     |                      |                                   |                 |               | 449,760             | 449,760             |
| Recreation Fees   | 1,939,240         |                     |                     |                      |                                   |                 |               | 1,939,240           | 1,939,240           |
| Interest& Rent  | 458,000           |                     |                     |                      |                                   |                 |               | 458,000             | 458,000             |
| Planning & Building Fees  | 2,243,060         |                     |                     |                      |                                   |                 |               | 2,243,060           | 2,243,060           |
| Franchise Fees  | 1,628,120         |                     |                     |                      |                                   |                 |               | 1,628,120           | 1,628,120           |
| Police Fees   | 95,650            |                     |                     |                      |                                   |                 |               | 95,650              | 95,650              |
| Other Fees  | 1,612,190         |                     |                     |                      |                                   |                 |               | 1,612,190           | 1,612,190           |
| <b>TOTAL GENERAL FUND REVENUE</b>                               | <b>27,745,970</b> | <b>0</b>            | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>27,745,970</b>   | <b>27,745,970</b>   |
| <b>2010-2011 Appropriations:</b>                                |                   |                     |                     |                      |                                   |                 |               |                     |                     |
| Legislative & administration                                    |                   | (1,347,843)         | 0                   |                      |                                   |                 |               | (1,347,843)         | (1,347,843)         |
| Finance & technology  |                   | (1,906,525)         | 0                   |                      |                                   |                 |               | (1,906,525)         | (1,906,525)         |
| Human resources   |                   | (655,228)           | 0                   |                      |                                   |                 |               | (655,228)           | (655,228)           |
| Public safety   |                   | (13,917,756)        | 0                   |                      |                                   |                 |               | (13,917,756)        | (13,917,756)        |
| Community development   |                   | (3,541,751)         | 0                   |                      |                                   |                 |               | (3,541,751)         | (3,541,751)         |
| Maintenance services  |                   | (4,083,160)         | 0                   |                      |                                   |                 |               | (4,083,160)         | (4,083,160)         |
| Recreation  |                   | (2,000,657)         | 0                   |                      |                                   |                 |               | (2,000,657)         | (2,000,657)         |
| <b>TOTAL GENERAL FUND EXPENDITURES</b>                          |                   | <b>(27,452,920)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>(27,452,920)</b> | <b>(27,452,920)</b> |
| <b>SUB-TOTAL GENERAL FUND BEFORE TRANSFERS</b>                  | <b>27,745,970</b> | <b>(27,452,920)</b> | <b>0</b>            | <b>3,726,228</b>     | <b>730,000</b>                    | <b>100,000</b>  | <b>26,975</b> | <b>723,646</b>      | <b>5,306,849</b>    |
| <b>TRANSFERS</b>  |                   |                     |                     |                      |                                   |                 |               |                     |                     |
| Trsfr from Vehicle Impound fund                                 |                   |                     |                     |                      |                                   |                 |               | 45,000              | 45,000              |
| Tsfr from Supplemental Law Enforcement Fund                     |                   |                     |                     |                      |                                   |                 |               | 100,000             | 100,000             |
| Trsfr from Gas Tax Funds  |                   |                     |                     |                      |                                   |                 |               | 210,000             | 210,000             |
| Trsfr to Storm Fund   |                   |                     |                     |                      |                                   |                 |               | (150,000)           | (150,000)           |
| Increase operating reserves from projected PERS savings         |                   |                     |                     | 210,000              |                                   |                 |               | (210,000)           | 0                   |
| Fund State Budget Stabilization Reserve From - FY 10-11 Surplus |                   |                     |                     |                      | 295,000                           |                 |               | (295,000)           | 0                   |
| Fund OPEB Reserve From - FY 10-11 Surplus                       |                   |                     |                     |                      |                                   | 100,000         |               | (100,000)           | 0                   |
| Trsfr to General Debt Fund                                      |                   |                     |                     |                      |                                   |                 |               | (110,000)           | (110,000)           |
| <b>TOTAL GENERAL FUND</b>                                       | <b>27,745,970</b> | <b>(27,452,920)</b> | <b>0</b>            | <b>3,936,228</b>     | <b>1,025,000</b>                  | <b>200,000</b>  | <b>26,975</b> | <b>213,646</b>      | <b>5,401,849</b>    |
| <b>CAPITAL PROJECTS FUND</b>                                    |                   |                     |                     |                      |                                   |                 |               |                     |                     |
| Projected Beginning Balance                                     |                   |                     |                     | 0                    | 0                                 | 0               |               | 11,917,511          | 11,917,511          |
| Prior Year On-Going Projects                                    |                   |                     |                     |                      |                                   |                 |               | (10,656,500)        | (10,656,500)        |
| Activity  | 786,500           | 0                   | (1,780,000)         |                      |                                   |                 |               | (993,500)           | (993,500)           |
| <b>TRANSFERS</b>  |                   |                     |                     |                      |                                   |                 |               |                     |                     |

Attachment A1  
Schedule of Revenues, Appropriations, CIPs, Transfers and Reserve Designations  
FY2010-2011

| CITY FUNDS   | EST.<br>REVENUE  | EST.<br>EXPENSES   | CAPITAL<br>PROJECTS | OPERATING<br>RESERVE | STATE<br>REVENUE<br>STABILIZATION | OPEB<br>RESERVE | OTHER    | UNRESERVED       | TOTAL            |
|--|------------------|--------------------|---------------------|----------------------|-----------------------------------|-----------------|----------|------------------|------------------|
| Tsfr from General Fund Surplus                     |                  |                    |                     |                      |                                   |                 |          | 0                | 0                |
| Tsfr from Gas Tax Fund - Annual Street Resurfacing |                  |                    |                     |                      |                                   |                 |          | 280,500          | 280,500          |
| <b>TOTAL CAPITAL PROJECTS FUND</b>                 | <b>786,500</b>   | <b>0</b>           | <b>(1,780,000)</b>  | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>548,011</b>   | <b>548,011</b>   |
| <b>EQUIPMENT REPLACEMENT FUND</b>                  |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 4,868,583        | 4,868,583        |
| Prior Year On-Going Projects                       |                  |                    |                     |                      |                                   |                 |          | (734,000)        | (734,000)        |
| Activity   | 0                | (61,000)           | 0                   |                      |                                   |                 |          | (61,000)         | (61,000)         |
| <b>TRANSFERS</b>                                   |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| <b>TOTAL EQUIPMENT REPLACEMENT FUND</b>            | <b>0</b>         | <b>(61,000)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>4,073,583</b> | <b>4,073,583</b> |
| <b>COMMUNITY FACILITY RENEWAL FUND</b>             |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 3,665,592        | 3,665,592        |
| Activity   | 0                | 0                  | 0                   |                      |                                   |                 |          | 0                | 0                |
| <b>TOTAL COMMUNITY FACILITY RENEWAL FUND</b>       | <b>0</b>         | <b>0</b>           | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>3,665,592</b> | <b>3,665,592</b> |
| <b>SEWER FUND</b>                                  |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 8,995,247        | 8,995,247        |
| Prior Year On-Going Projects                       |                  |                    |                     |                      |                                   |                 |          | (5,331,000)      | (5,331,000)      |
| Activity   | 5,554,654        | (4,274,627)        | (2,775,500)         |                      |                                   |                 |          | (1,495,473)      | (1,495,473)      |
| <b>TRANSFERS</b>                                   |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| <b>TOTAL SEWER FUND</b>                            | <b>5,554,654</b> | <b>(4,274,627)</b> | <b>(2,775,500)</b>  | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>2,168,774</b> | <b>2,168,774</b> |
| <b>SOLID WASTE FUND</b>                            |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 731,718          | 731,718          |
| Activity   | 746,931          | (792,330)          | 0                   |                      |                                   |                 |          | (45,399)         | (45,399)         |
| <b>TOTAL SOLID WASTE FUND</b>                      | <b>746,931</b>   | <b>(792,330)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>686,319</b>   | <b>686,319</b>   |
| <b>STORM WATER FUND</b>                            |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 110,309          | 110,309          |
| Activity   | 0                | (237,295)          | 0                   |                      |                                   |                 |          | (237,295)        | (237,295)        |
| <b>TRANSFERS</b>                                   |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Trsfr from General Fund                            |                  |                    |                     |                      |                                   |                 |          | 150,000          | 150,000          |
| <b>TOTAL STORM WATER FUND</b>                      | <b>0</b>         | <b>(237,295)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>23,014</b>    | <b>23,014</b>    |
| <b>REAL PROPERTY PROCEEDS</b>                      |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 6,317,705        | 6,317,705        |
| Activity   | 30,929           | 0                  | 0                   |                      |                                   |                 |          | 30,929           | 30,929           |
| <b>TOTAL REAL PROPERTY PROCEEDS FUND</b>           | <b>30,929</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>6,348,634</b> | <b>6,348,634</b> |
| <b>VEHICLE IMPOUND</b>                             |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 0                | 0                |
| Activity   | 45,000           | 0                  | 0                   |                      |                                   |                 |          | 45,000           | 45,000           |
| <b>TRANSFERS</b>                                   |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Trsfr to General Fund                              |                  |                    |                     |                      |                                   |                 |          | (45,000)         | (45,000)         |
| <b>TOTAL VEHICLE IMPOUND FUND</b>                  | <b>45,000</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b> | <b>0</b>         | <b>0</b>         |
| <b>SUPPLEMENTAL LAW ENFORCEMENT</b>                |                  |                    |                     |                      |                                   |                 |          |                  |                  |
| Projected Beginning Balance                        |                  |                    |                     |                      |                                   |                 |          | 0                | 0                |
| Activity   | 100,000          | 0                  | 0                   |                      |                                   |                 |          | 100,000          | 100,000          |

Attachment A1  
 Schedule of Revenues, Appropriations, CIPs, Transfers and Reserve Designations  
 FY2010-2011

| CITY FUNDS                                       | EST.<br>REVENUE | EST.<br>EXPENSES | CAPITAL<br>PROJECTS | OPERATING<br>RESERVE | STATE<br>REVENUE<br>STABILIZATION | OPEB<br>RESERVE | OTHER | UNRESERVED | TOTAL     |
|--|-----------------|------------------|---------------------|----------------------|-----------------------------------|-----------------|-------|------------|-----------|
| <b>TRANSFERS</b>                                 |                 |                  |                     |                      |                                   |                 |       |            |           |
| Trsfr to General Fund                            |                 |                  |                     |                      |                                   |                 |       | (100,000)  | (100,000) |
| <b>TOTAL SUPPLEMENTAL LAW ENFORCMENT FUND</b>    | 100,000         | 0                | 0                   | 0                    | 0                                 | 0               | 0     | 0          | 0         |
| <b>GAS TAX</b>                                   |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 297,607    | 297,607   |
| Activity   | 494,000         | 0                | (300,000)           |                      |                                   |                 |       | 194,000    | 194,000   |
| <b>TRANSFERS</b>                                 |                 |                  |                     |                      |                                   |                 |       |            |           |
| Trsfr to General Fund                            |                 |                  |                     |                      |                                   |                 |       | (210,000)  | (210,000) |
| Trsfr to CIP Fund                                |                 |                  |                     |                      |                                   |                 |       | (280,500)  | (280,500) |
| <b>TOTAL GAS TAX FUND</b>                        | 494,000         | 0                | (300,000)           | 0                    | 0                                 | 0               | 0     | 1,107      | 1,107     |
| <b>PROPOSITION 1B</b>                            |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 451,386    | 451,386   |
| Prior Year On-Going Projects                     |                 |                  |                     |                      |                                   |                 |       | (406,327)  | (406,327) |
| Activity   | 1,000           | 0                | 0                   |                      |                                   |                 |       | 1,000      | 1,000     |
| <b>TOTAL PROPOSITION 1B FUND</b>                 | 1,000           | 0                | 0                   | 0                    | 0                                 | 0               | 0     | 46,059     | 46,059    |
| <b>STORM DRAIN DEPOSIT</b>                       |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 56,086     | 56,086    |
| Activity   | 0               | 0                | 0                   |                      |                                   |                 |       | 0          | 0         |
| <b>TOTAL STORM DRAIN DEPOSIT FUND</b>            | 0               | 0                | 0                   | 0                    | 0                                 | 0               | 0     | 56,086     | 56,086    |
| <b>TRANSPORTATION DEVELOPMENT ACT</b>            |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 0          | 0         |
| Activity   | 254,000         | 0                | (254,000)           |                      |                                   |                 |       | 0          | 0         |
| <b>TOTAL TRANSPORTATION DEVELOPMENT ACT FUND</b> | 254,000         | 0                | (254,000)           | 0                    | 0                                 | 0               | 0     | 0          | 0         |
| <b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>  |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 17,592     | 17,592    |
| Activity   | 129,000         | (44,000)         | (85,000)            |                      |                                   |                 |       | 0          | 0         |
| <b>TOTAL CDBG FUND</b>                           | 129,000         | (44,000)         | (85,000)            | 0                    | 0                                 | 0               | 0     | 17,592     | 17,592    |
| <b>TRAFFIC IMPACT FEE</b>                        |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 468,415    | 468,415   |
| Prior Year On-Going Projects                     |                 |                  |                     |                      |                                   |                 |       | (400,000)  | (400,000) |
| Activity   | 51,000          | 0                | 0                   |                      |                                   |                 |       | 51,000     | 51,000    |
| <b>TOTAL TRAFFIC IMPACT FEE FUND</b>             | 51,000          | 0                | 0                   | 0                    | 0                                 | 0               | 0     | 119,415    | 119,415   |
| <b>PARK IN-LIEU</b>                              |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 1,335,612  | 1,335,612 |
| Prior Year On-Going Projects                     |                 |                  |                     |                      |                                   |                 |       | (542,000)  | (542,000) |
| Activity   | 1,137,000       | 0                | 0                   |                      |                                   |                 |       | 1,137,000  | 1,137,000 |
| <b>TRANSFERS</b>                                 |                 |                  |                     |                      |                                   |                 |       |            |           |
| Trsfr to CIP Fund                                |                 |                  |                     |                      |                                   |                 |       | 0          | 0         |
| <b>TOTAL PARK IN-LIEU FUND</b>                   | 1,137,000       | 0                | 0                   | 0                    | 0                                 | 0               | 0     | 1,930,612  | 1,930,612 |
| <b>DOWNTOWN PARKING</b>                          |                 |                  |                     |                      |                                   |                 |       |            |           |
| <b>Projected Beginning Balance</b>               |                 |                  |                     |                      |                                   |                 |       | 151,151    | 151,151   |

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FY2010-2011

| CITY FUNDS                                 | EST.<br>REVENUE   | EST.<br>EXPENSES    | CAPITAL<br>PROJECTS | OPERATING<br>RESERVE | STATE<br>REVENUE<br>STABILIZATION | OPEB<br>RESERVE | OTHER         | UNRESERVED        | TOTAL             |
|--|-------------------|---------------------|---------------------|----------------------|-----------------------------------|-----------------|---------------|-------------------|-------------------|
| Activity                                   | 38,800            | (35,000)            | 0                   |                      |                                   |                 |               | 3,800             | 3,800             |
| <b>TOTAL DOWNTOWN PARKING FUND</b>         | <b>38,800</b>     | <b>(35,000)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>154,951</b>    | <b>154,951</b>    |
| <b>ESTATE DONATION</b>                     |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 12,324            | 12,324            |
| Activity                                   | 30                | 0                   | 0                   |                      |                                   |                 |               | 30                | 30                |
| <b>TOTAL ESTATE DONATION FUND</b>          | <b>30</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>12,354</b>     | <b>12,354</b>     |
| <b>DENTAL PLAN</b>                         |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 176,936           | 176,936           |
| Activity                                   | 97,800            | (99,000)            | 0                   |                      |                                   |                 |               | (1,200)           | (1,200)           |
| <b>TOTAL DENTAL PLAN FUND</b>              | <b>97,800</b>     | <b>(99,000)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>175,736</b>    | <b>175,736</b>    |
| <b>UNEMPLOYMENT</b>                        |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 6,507             | 6,507             |
| Activity                                   | 75,000            | (45,000)            | 0                   |                      |                                   |                 |               | 30,000            | 30,000            |
| <b>TOTAL UNEMPLOYMENT FUND</b>             | <b>75,000</b>     | <b>(45,000)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>36,507</b>     | <b>36,507</b>     |
| <b>WORKERS COMPENSATION</b>                |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 661,023           | 661,023           |
| Activity                                   | 1,020,000         | (560,000)           | 0                   |                      |                                   |                 |               | 460,000           | 460,000           |
| <b>TOTAL WORKERS COMPENSATION FUND</b>     | <b>1,020,000</b>  | <b>(560,000)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>1,121,023</b>  | <b>1,121,023</b>  |
| <b>LIABILITY</b>                           |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 766,766           | 766,766           |
| Activity                                   | 0                 | (400,000)           | 0                   |                      |                                   |                 |               | (400,000)         | (400,000)         |
| <b>TOTAL LIABILITY FUND</b>                | <b>0</b>          | <b>(400,000)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>366,766</b>    | <b>366,766</b>    |
| <b>GENERAL DEBT</b>                        |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 375,744           | 375,744           |
| Activity                                   | 6,000             | (165,000)           | 0                   |                      |                                   |                 |               | (159,000)         | (159,000)         |
| <b>TRANSFERS</b>                           |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Trsfr from General Fund                    |                   |                     |                     |                      |                                   |                 |               | 110,000           | 110,000           |
| <b>TOTAL GENERAL DEBT FUND</b>             | <b>6,000</b>      | <b>(165,000)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>326,744</b>    | <b>326,744</b>    |
| <b>AVALON CURB AND GUTTER</b>              |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 46,075            | 46,075            |
| Activity                                   | 13,700            | (10,000)            | 0                   |                      |                                   |                 |               | 3,700             | 3,700             |
| <b>TOTAL AVALON CURB AND GUTTER FUND</b>   | <b>13,700</b>     | <b>(10,000)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>49,775</b>     | <b>49,775</b>     |
| <b>RAYMUNDO CURB AND GUTTER</b>            |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 36,944            | 36,944            |
| Activity                                   | 27,600            | (26,000)            | 0                   |                      |                                   |                 |               | 1,600             | 1,600             |
| <b>TOTAL RAYMUNDO CURB AND GUTTER FUND</b> | <b>27,600</b>     | <b>(26,000)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>38,544</b>     | <b>38,544</b>     |
| <b>BLUE OAK LANE</b>                       |                   |                     |                     |                      |                                   |                 |               |                   |                   |
| Projected Beginning Balance                |                   |                     |                     |                      |                                   |                 |               | 0                 | 0                 |
| Activity                                   | 47,500            | (47,500)            | 0                   |                      |                                   |                 |               | 0                 | 0                 |
| <b>TOTAL BLUE OAK LANE</b>                 | <b>47,500</b>     | <b>(47,500)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>                          | <b>0</b>        | <b>0</b>      | <b>0</b>          | <b>0</b>          |
| <b>TOTAL ALL CITY FUNDS</b>                | <b>38,402,414</b> | <b>(34,249,672)</b> | <b>(5,194,500)</b>  | <b>3,936,228</b>     | <b>1,025,000</b>                  | <b>200,000</b>  | <b>26,975</b> | <b>22,180,843</b> | <b>27,369,046</b> |

Attachment A1  
 Schedule of Revenues, Appropriations, CIPs, Transfers and Reserve Designations  
 FY2010-2011

| CITY FUNDS   | EST.<br>REVENUE  | EST.<br>EXPENSES | CAPITAL<br>PROJECTS | OPERATING<br>RESERVE | STATE<br>REVENUE<br>STABILIZATION | OPEB<br>RESERVE | OTHER | UNRESERVED | TOTAL            |
|--|------------------|------------------|---------------------|----------------------|-----------------------------------|-----------------|-------|------------|------------------|
| <b>2009-2010 Projected Use of Surplus *</b>                      |                  |                  |                     |                      |                                   |                 |       |            |                  |
| <b>Projected Ending Balance Before Transfers - June 30, 2010</b> | <b>3,516,228</b> | <b>510,000</b>   | <b>0</b>            | <b>26,975</b>        |                                   |                 |       |            | <b>1,260,596</b> |
| Increase Operating Reserve By PERS Savings                       | 210,000          |                  |                     |                      |                                   |                 |       |            | (210,000)        |
| Increase State Budget Stabilization Reserve                      |                  | 220,000          |                     |                      |                                   |                 |       |            | (220,000)        |
| Initiate OPEB Funding  |                  |                  | 100,000             |                      |                                   |                 |       |            | (100,000)        |
| Transfer to CIP Fund   |                  |                  |                     |                      |                                   |                 |       |            | (200,000)        |
| Replenish Equipment Replacement Fund                             |                  |                  |                     |                      |                                   |                 |       |            | (100,000)        |
| <b>Projected Beginning Balance - July 1, 2010</b>                | <b>3,726,228</b> | <b>730,000</b>   | <b>100,000</b>      | <b>26,975</b>        |                                   |                 |       |            | <b>430,596</b>   |

\* To Be Evaluated At FY2010-2011 Mid Year Review

**Attachment A2**  
**Schedule of Adopted Capital Projects**  
**FY2010-2011**

**Attachment A2**  
**Schedule of Adopted Capital Projects**  
**FY2010-2011**

| <b>2010-2011 Capital Improvement Projects</b> |                    |                    |                    |             |                  |                  |                  |                 |                  |                    |
|---|--------------------|--------------------|--------------------|-------------|------------------|------------------|------------------|-----------------|------------------|--------------------|
|   | CIP Fund           | Sewer Fund         | Traffic Impact Fee | ParkIn Lieu | Gas Tax          | SR2S             | TDA              | CDBG            | OTHER            | TOTAL              |
| Annual Street Resurfacing                     | \$325,000          |                    |                    |             | \$170,000        |                  |                  |                 |                  | \$495,000          |
| Annual Street Striping                        | 50,000             |                    |                    |             |                  |                  |                  |                 |                  | \$50,000           |
| Annual Concrete Repair                        | 150,000            |                    |                    |             |                  |                  |                  |                 |                  | \$150,000          |
| Annual Sewer Main Repair                      |                    | 358,000            |                    |             |                  |                  |                  |                 |                  | \$358,000          |
| Annual Sewer Main Video                       |                    | 343,000            |                    |             |                  |                  |                  |                 |                  | \$343,000          |
| Annual Sewer Root Foaming                     |                    | 322,000            |                    |             |                  |                  |                  |                 |                  | \$322,000          |
| Annual ADA Accessibility                      |                    |                    |                    |             |                  |                  |                  | 85,000          |                  | \$85,000           |
| Annual NTMP Projects                          | 75,000             |                    |                    |             |                  |                  |                  |                 |                  | \$75,000           |
| Annual Special Projects and Studies           | 100,000            |                    |                    |             |                  |                  |                  |                 |                  | \$100,000          |
| Biennial Street Slurry Seal                   | 125,000            |                    |                    |             | 100,000          |                  |                  |                 |                  | \$225,000          |
| Homestead Road Medians and Path               |                    |                    |                    |             |                  |                  | 216,000          |                 |                  | \$216,000          |
| S. San Antonio Road Resurfacing               | -                  |                    |                    |             | 30,000           |                  |                  |                 | 259,000          | \$289,000          |
| Safe Routes to School Project TBD             | 43,500             |                    |                    |             |                  | 391,500          |                  |                 |                  | \$435,000          |
| South Sewer Main Replacement -Phase II        |                    | 1,172,500          |                    |             |                  |                  |                  |                 |                  | \$1,172,500        |
| Fallen Leaf Lane Sewer Main Replacement       |                    | 430,000            |                    |             |                  |                  |                  |                 |                  | \$430,000          |
| Sewer Master Plan Update                      |                    | 150,000            |                    |             |                  |                  |                  |                 |                  | \$150,000          |
| NPDES Compliance Design                       | 70,000             |                    |                    |             |                  |                  |                  |                 |                  | \$70,000           |
| Pedestrian Master Plan                        | 25,000             |                    |                    |             |                  |                  |                  |                 |                  | \$25,000           |
| Portola Avenue Sidewalk                       |                    |                    |                    |             |                  |                  |                  |                 | 51,000           | \$51,000           |
| Grant Road Pathway Bryant to Altamead         | 50,000             |                    |                    |             |                  |                  | 38,000           |                 |                  | \$88,000           |
| HRI Phase II                                  | 15,000             |                    |                    |             |                  |                  |                  |                 |                  | \$15,000           |
| Traffic Sign Replacement                      | 50,000             |                    |                    |             |                  |                  |                  |                 |                  | \$50,000           |
| <b>TOTAL</b>                                  | <b>\$1,078,500</b> | <b>\$2,775,500</b> | <b>\$0</b>         | <b>\$0</b>  | <b>\$300,000</b> | <b>\$391,500</b> | <b>\$254,000</b> | <b>\$85,000</b> | <b>\$310,000</b> | <b>\$5,194,500</b> |
| <b>CIP SUPPORTING TRANSFERS</b>               | <b>391,500</b>     |                    |                    |             |                  | <b>(391,500)</b> |                  |                 |                  | <b>0</b>           |
|   | <b>310,000</b>     |                    |                    |             |                  |                  |                  |                 | <b>(310,000)</b> | <b>0</b>           |
| <b>TOTAL</b>                                  | <b>1,780,000</b>   | <b>2,775,500</b>   | <b>0</b>           | <b>0</b>    | <b>300,000</b>   | <b>0</b>         | <b>254,000</b>   | <b>85,000</b>   | <b>0</b>         | <b>5,194,500</b>   |

**Attachment A3**  
**FY2009-2010 Budget Adjustments**

Attachment A3

FY2009-2010 Budget Adjustments

| FY2009-2010 Budget Adjustments                            |                   |              |             |                              |          |          |                     |                   |
|---|-------------------|--------------|-------------|------------------------------|----------|----------|---------------------|-------------------|
| Description   | Fund              | Category     | Departments | Remaining Budget As Proposed | Adjusted | Change   | General Fund Impact | Unemployment Fund |
| Unemployment Fund Charge Outs Given Increased Cost Trends | General Fund      | Expenditures | Various     | (3,370)                      | (78,000) | (74,630) | (74,630)            |                   |
| Unemployment Fund Charge Outs Given Increased Cost Trends | Unemployment Fund | Revenue      | -           | 3,370                        | 78,000   | 74,630   |                     | 74,630            |
| <b>Total Of Items Subject To June 22nd Council Action</b> |                   |              |             | -                            | -        | -        | <b>(74,630)</b>     | <b>74,630</b>     |

**Resolution No. 2010-28**  
**Adopting the FY2010-2011 FTE Salary Schedule**

**Attachment C**

**RESOLUTION NO. 2010-28**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS  
TO ADOPT THE FY2010-2011 FULL-TIME EQUIVALENT (FTE) EMPLOYEES  
SALARY SCHEDULE**

**WHEREAS**, the City annually reviews and may revise employee compensation and the salary schedule ranges; and

**WHEREAS**, police management positions are to receive the same career incentive pay for Post Certification as members of the Police Officers Association; and

**WHEREAS**, employees classified as represented employees receive updated compensation and salary schedule range increases in accordance with a collectively bargained agreement for the new fiscal year; and

**WHEREAS**, employees classified as non-represented employees require Council action to update their annual compensation and salary schedule ranges; and

**WHEREAS**, after review, it was determined that there will be no salary increase in base salaries for non-represented employees;

**NOW THEREFORE, BE IT RESOLVED**, that the City Council of the City of Los Altos hereby adjusts the salary ranges on the FY2010-2011 Salary Schedule, as listed on **Attachment C1**.

**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 22<sup>nd</sup> day of June, 2010 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

David C. Casas, MAYOR

Attest:

---

Susan Kitchens, CITY CLERK

**Attachment C1**  
**Full-Time Equivalent Bi-Weekly Salary Schedule**  
**Effective July 11, 2010 - July 9, 2011**

Attachment C1  
 TO RESOLUTION NO. 2010-28  
 CITY OF LOS ALTOS, CA



**FULL-TIME EQUIVALENT  
 BI-WEEKLY SALARY SCHEDULE  
 EFFECTIVE JULY 11, 2010 - JULY 9, 2011**

| <u>Position Classification</u>            | <u>Salary Range</u> |          |          |          |          |
|---|---------------------|----------|----------|----------|----------|
|   | <u>A</u>            | <u>B</u> | <u>C</u> | <u>D</u> | <u>E</u> |
| Accounting Office Assistant I             | 1,698               | 1,783    | 1,872    | 1,966    | 2,064    |
| Accounting Office Assistant II            | 1,839               | 1,931    | 2,027    | 2,129    | 2,235    |
| Accounting Office Assistant III           | 1,930               | 2,027    | 2,128    | 2,234    | 2,346    |
| Accounting Technician                     | 2,222               | 2,333    | 2,450    | 2,572    | 2,701    |
| Assistant Civil Engineer                  | 2,824               | 2,965    | 3,113    | 3,269    | 3,432    |
| Assistant Planner                         | 2,730               | 2,866    | 3,010    | 3,160    | 3,318    |
| Associate Civil Engineer                  | 3,194               | 3,353    | 3,521    | 3,697    | 3,882    |
| Associate Planner                         | 3,017               | 3,168    | 3,326    | 3,492    | 3,667    |
| Building Inspector                        | 2,693               | 2,827    | 2,969    | 3,117    | 3,273    |
| Building Official                         | 3,862               | 4,055    | 4,258    | 4,470    | 4,694    |
| Building Technician                       | 2,163               | 2,271    | 2,385    | 2,504    | 2,629    |
| Childcare Teacher                         | 1,516               | 1,592    | 1,672    | 1,755    | 1,843    |
| Communications Officer                    | 2,695               | 2,830    | 2,971    | 3,120    | 3,276    |
| Community Programs Coordinator            | 2,860               | 3,003    | 3,153    | 3,310    | 3,476    |
| Community Service Officer                 | 2,163               | 2,271    | 2,385    | 2,504    | 2,629    |
| Economic Development Coordinator          | 3,312               | 3,478    | 3,652    | 3,834    | 4,026    |
| Economic Development Manager <sup>1</sup> | 3,809               | 4,000    | 4,200    | 4,410    | 4,630    |
| Engineering Technician                    | 2,445               | 2,567    | 2,696    | 2,830    | 2,972    |
| Equipment Mechanic                        | 2,118               | 2,224    | 2,335    | 2,451    | 2,574    |
| Executive Assistant                       | 2,098               | 2,203    | 2,313    | 2,429    | 2,550    |
| Financial Services Manager                | 3,708               | 3,893    | 4,088    | 4,292    | 4,507    |
| Fleet Facilitator                         | 1,803               | 1,894    | 1,988    | 2,088    | 2,192    |
| Human Resources Manager                   | 4,243               | 4,455    | 4,678    | 4,911    | 5,157    |
| Human Resources Technician                | 2,222               | 2,333    | 2,450    | 2,572    | 2,701    |
| Information Technology Analyst            | 3,110               | 3,265    | 3,429    | 3,600    | 3,780    |
| Information Technology Manager            | 3,659               | 3,842    | 4,034    | 4,236    | 4,448    |
| Junior Civil Engineer                     | 2,568               | 2,696    | 2,831    | 2,972    | 3,121    |
| Lead Communications Officer               | 2,966               | 3,114    | 3,270    | 3,433    | 3,605    |

|                                    |       |       |       |       |       |
|------------------------------------|-------|-------|-------|-------|-------|
| Lead Records Specialist            | 1,957 | 2,055 | 2,158 | 2,266 | 2,379 |
| Maintenance Leadworker             | 2,118 | 2,224 | 2,335 | 2,451 | 2,574 |
| Maintenance Supervisor             | 2,738 | 2,875 | 3,019 | 3,170 | 3,328 |
| Maintenance Technician             | 2,118 | 2,224 | 2,335 | 2,451 | 2,574 |
| Maintenance Trainee I              | 978   | 1,027 | 1,078 | 1,132 | 1,189 |
| Maintenance Trainee II             | 1,269 | 1,333 | 1,400 | 1,470 | 1,543 |
| Maintenance Worker I               | 1,699 | 1,784 | 1,873 | 1,967 | 2,065 |
| Maintenance Worker II              | 1,920 | 2,016 | 2,117 | 2,223 | 2,334 |
| Maintenance Worker III             | 2,016 | 2,117 | 2,223 | 2,334 | 2,451 |
| Office Assistant I                 | 1,519 | 1,595 | 1,674 | 1,758 | 1,846 |
| Office Assistant II                | 1,691 | 1,775 | 1,864 | 1,957 | 2,055 |
| Planning Services Manager          | 3,862 | 4,055 | 4,258 | 4,470 | 4,694 |
| Police Agent                       | 3,119 | 3,275 | 3,439 | 3,610 | 3,791 |
| Police Captain                     | 4,426 | 4,647 | 4,880 | 5,124 | 5,380 |
| Police Officer                     | 2,971 | 3,119 | 3,275 | 3,439 | 3,611 |
| Police Officer Trainee             | 2,828 | 2,970 | 3,118 | 3,274 | 3,438 |
| Police Sergeant                    | 3,506 | 3,681 | 3,865 | 4,058 | 4,261 |
| Police Services Manager            | 3,984 | 4,183 | 4,392 | 4,611 | 4,842 |
| Records Specialist                 | 1,778 | 1,867 | 1,960 | 2,058 | 2,161 |
| Recreation Coordinator             | 2,017 | 2,118 | 2,224 | 2,335 | 2,452 |
| Recreation Supervisor              | 2,657 | 2,789 | 2,929 | 3,075 | 3,229 |
| Senior Accounting Office Assistant | 1,953 | 2,051 | 2,153 | 2,261 | 2,374 |
| Senior Engineer                    | 3,661 | 3,844 | 4,036 | 4,238 | 4,450 |
| Senior Leadworker                  | 2,171 | 2,280 | 2,394 | 2,513 | 2,639 |
| Senior Office Assistant            | 1,956 | 2,054 | 2,157 | 2,265 | 2,378 |
| Senior Planner                     | 3,575 | 3,754 | 3,942 | 4,139 | 4,346 |
| Senior Recreation Supervisor       | 2,793 | 2,933 | 3,079 | 3,233 | 3,395 |
| Site Coordinator/Childcare         | 1,890 | 1,984 | 2,083 | 2,188 | 2,297 |
| Transportation Engineer            | 3,194 | 3,353 | 3,521 | 3,697 | 3,882 |

**Executive**

|                 |       |       |                      |
|-----------------|-------|-------|----------------------|
|                 | Min.  | Max.  |                      |
| Department Head | 3,720 | 7,027 | (Resolution 2008-31) |
| City Manager    |       | 8,038 |                      |

1. Added Economic Development Manager classification

**Attachment C2  
City of Los Altos  
Newly Proposed Position Classification**

**Attachment C2**

**CITY OF LOS ALTOS  
NEWLY PROPOSED POSITION CLASSIFICATION**

**ECONOMIC DEVELOPMENT COORDINATOR/MANAGER**

**Definition:**

Under general supervision or direction, provides administrative assistance for a department or division, including interpreting and implementing established policies and procedures in the areas of economic development, community development, capital projects, information systems, and other internal programs and projects.

**Essential Job Functions:**

*Duties may include, but are not limited to, the following:*

1. Serve as liaison to business and commercial districts. Establish and maintain positive relationships with business community and business associations. Communicate City's policies and goals pertaining to the business climate.
2. Develop public information programs including production and distribution of newsletters, brochures, and press releases. Write and prepare presentations for elected officials and executive staff. Organize community meetings and events. Perform media and community relations functions.
3. Advise the public, developers and other interested parties on a variety of economic development matters.
4. Provide staff support to the City's Environmental Commission and technical assistance with the Cool Cities greenhouse gas reduction efforts.
5. Conduct studies, prepare reports, analyze policies, and make recommendations to staff, commissions, the City Council, and other groups.
6. Participate in the development, implementation, and maintenance of management and administrative improvements and organizational changes.
7. Administer special projects and assigned programs.
8. Plan, schedule, and implement economic development program activities.

**Accountability:**

**Economic Development Coordinator**

The position reports to the Assistant City Manager/Community Development Director in the absence of an Economic Development Manager and is responsible for administering economic

development, community development and capital projects, information systems programs, and general administrative assignments.

### **Economic Development Manager**

The position reports to the Assistant City Manager/Community Development Director and is responsible for identifying needs and opportunities for improving the civic business environment and the profitability of businesses in the City of Los Altos overall. The position develops the full range of policy, program and implementation strategies including targeted marketing of Los Altos as a retail and office destination. The position addresses both operational, real estate development, and real estate reuse needs for retail and office, and develops outreach programs, relationships and internal policies to recruit and retain businesses.

#### **Working Conditions:**

Work generally involves a high degree of concentration, especially in coordinating the relationship between government activities and regulations and private sector requirements and practices in business, real estate, and real estate development.

#### **Minimum Qualifications:**

### **Economic Development Coordinator**

#### **Knowledge of:**

- Principles and practices of economic and community development and demographic research and analysis.
- Principles and practices of budget development and administration, and organizational and administrative systems.
- Laws, codes, rules and regulations governing municipal activities and operations, and economic development and land use.
- Use and application of modern data and information systems and technologies, including spreadsheets, word processing and data base applications.
- Techniques of public presentation and group dynamics.

#### **Ability to:**

- Be sensitive to the needs and desires of the business community and work with existing businesses to help increase reasons for retention.
- Act as a liaison to the Chamber of Commerce, Los Altos Village Association, and other business associations and individual businesses to assure that business needs are appropriately considered in city policy formation and implementation.
- Assist new and/or changing businesses through the regulatory processes.

- Learn the needs and interests of businesses and help communicate these to appropriate city advisory and policy-making bodies.
- Understand, interpret and apply laws, regulations, administrative policies and rules, and direct their application.
- Analyze and make recommendations regarding complex and non-routine problems, programs, and systems.
- Organize and direct a function, program or project.
- Communicate clearly and concisely, both orally and in writing.
- Utilize modern information and communication technologies.
- Establish and maintain effective working relationships.
- Lead community meetings independently.

### **Economic Development Manager**

**Knowledge of:**

Business, real estate and real estate development principles and practices as well as those pertaining to community and economic development.

Communication and interpersonal strategies to build proactive relationships and understanding on issues related to government and business and the economic health of Los Altos.

Marketing strategies for building the reputation of Los Altos as a business and customer destination.

Real estate and development entities that have the potential to support opportunities and work in partnership with Los Altos government and community.

**Ability to:**

Represent the City to business entities and associations both in and outside of Los Altos for purpose of establishing a reputation of Los Altos as a desirable business location with a strong cadre of successful businesses.

Represent business, real estate and real estate development issues internally to advocate for business interests and to build strong understanding of business and its value to Los Altos.

Make public presentations that are productive for the City of Los Altos by building understanding that can lead to consensus on key issues and win-win opportunities.

Identify opportunities for and build partnerships to support economic development initiatives.

Assist City Departments and staff in creating win-win interactions with the business community and retail customer community, by modeling proactive solutions, building understanding, recommending adjustments in policy or practice to better achieve overarching goals of all parties.

Formulate economic development initiatives and the win support for them based on factual information and sensitivity to all parties involved so the initiatives can be the basis for ongoing partnerships.

Develop a marketing and communications strategy that positions Los Altos for the selected growth and change it seeks.

### **Economic Development Coordinator**

#### **Experience:**

Two years of progressively responsible management analyst and/or economic development experience in a public sector organization.

#### **Education:**

Bachelor's degree in public administration, business administration, or a closely related field. Possession of a Master's Degree in one of the specified fields is desirable

#### **Required Licenses or Certificates:**

Possession of or ability to obtain prior to employment, a Class C California Driver's license and a satisfactory driving record.

### **Economic Development Manager**

#### **Experience:**

Four years of progressively responsible experience in government or the private sector in areas of business development, real estate development, real estate site selection, destination marketing or government economic development or community development.

#### **Education:**

A Bachelor's Degree in public administration, business or a closely related field. A Master's Degree in one of these fields is highly desirable.

#### **Required License or Certificates:**

Real estate license and professional certificates in areas of development, workforce employment, real estate development, retail management and marketing are highly desirable. A Class C California Driver's license and a satisfactory driving record are required.

**Resolution No. 2010-29**  
**Setting the FY2010-2011 Transient Occupancy Tax Rate**

Attachment D

RESOLUTION NO. 2010-29

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS  
SETTING THE FY2010-2011 TRANSIENT OCCUPANCY TAX RATE**

**WHEREAS**, on Tuesday, November 6, 2001 the voters approved an increase in the transient occupancy tax from 8% to a maximum of 11%;

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

**WHEREAS**, the City Council adopted the budget on June 22, 2010;

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

1. Adopt the Transient Occupancy Tax of 11% pursuant to Section 3.36.020; and
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 22nd day of June 2010, by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

David C. Casas, MAYOR

Attest:

---

Susan Kitchens, CITY CLERK

**Resolution No. 2010-30**  
**Setting the FY2010-2011 Utility Users Tax Rate**

**Attachment E**

**RESOLUTION NO. 2010-30**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS  
SETTING THE FY2010-2011 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 do hereby remain fixed and levied at 3.5 percent until further action of the City Council;

**WHEREAS**, the Los Altos Municipal Code requires that each year, following 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 adopted the budget on June 22, 2010;

**NOW, THEREFORE, BE IT HEREBY RESOLVED** that:

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 do hereby remain fixed and levied at 3.5 percent until further action of the City Council; and
2. Maintains 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 22nd day of June 2010, by the following roll call vote:

AYES:  
NOES:  
ABSENT:  
ABSTAIN

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David C. Casas, MAYOR

Attest:

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Susan Kitchens, CITY CLERK

**Resolution No. 2010-31**  
**Setting the FY2010-2011 Appropriations Limit**

Attachment F

RESOLUTION NO. 2010-31

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS  
SETTING THE FY2010-2011 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 HEREBY RESOLVED** by the City Council of the City of Los Altos that said Council hereby determines that said City's appropriations limit (as presented in calculation format in **Attachment F1**), 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:

**FY2010-2011 \$24,481,088**

**I HEREBY CERTIFY** that the foregoing resolution was adopted by the City Council of the City of Los Altos at a meeting of said Council held on the 22<sup>nd</sup> day of June 2010, by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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David C. Casas, MAYOR

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Susan Kitchens, CITY CLERK

**Attachment F1**  
**GANN Limit Calculation – FY2010-2011**

## Attachment F1

## GANN LIMIT CALCULATION - FY2010-2011

| DESCRIPTION                     | AMOUNT            | TAXES             | "NON-TAXES"      |
|---------------------------------|-------------------|-------------------|------------------|
| <b>GENERAL FUND</b>             |                   |                   |                  |
| <b>TAXES</b>                    |                   |                   |                  |
| Property Tax                    | 12,760,000        | 12,760,000        | 0                |
| Sales Tax                       | 2,362,410         | 2,362,410         | 0                |
| Motor Vehicle                   | 48,540            | 48,540            | 0                |
| Utility Users Tax               | 2,499,000         | 2,499,000         | 0                |
| Business License Tax            | 400,000           | 400,000           | 0                |
| Documentary Trans.              | 449,760           | 449,760           | 0                |
| Building Dev. Tax               | 113,000           | 113,000           | 0                |
| Transient Occ. Tax              | 1,250,000         | 1,250,000         | 0                |
| Off-Hwy Motor Veh.              | 500               | 500               | 0                |
| <b>LICENSES/PERMITS</b>         |                   |                   |                  |
| Engineering Fees                | 84,360            |                   | 84,360           |
| Building Permits                | 917,250           |                   | 917,250          |
| Electrical Permits              | 177,930           |                   | 177,930          |
| Plumb/Mech Permits              | 292,480           |                   | 292,480          |
| Plan Checking                   | 346,470           |                   | 346,470          |
| Other Comm Dev Fees             | 424,570           |                   | 424,570          |
| <b>CHARGE FOR SERVICE</b>       |                   |                   |                  |
| Police Fees                     | 95,650            |                   | 95,650           |
| Expressway Landscape.           | 27,450            |                   | 27,450           |
| Street Sweeping                 | 4,950             |                   | 4,950            |
| Signal Agreements               | 2,160             |                   | 2,160            |
| Special Event Appl              | 31,500            |                   | 31,500           |
| Weed Abatement                  | 0                 |                   | 0                |
| Fire Dept Fees                  | 3,750             |                   | 3,750            |
| Sale of Publications            | 0                 |                   | 0                |
| <b>RECREATION FEES</b>          |                   |                   |                  |
| Recreation Fees                 | 1,939,240         |                   | 1,939,240        |
| <b>FRANCHISE FEES</b>           |                   |                   |                  |
| Franchise Fees                  | 1,628,120         |                   | 1,628,120        |
| <b>USE OF MONEY/PROPERTY</b>    |                   |                   |                  |
| Rental Income                   | 8,000             |                   | 8,000            |
| Auction                         | 18,000            |                   | 18,000           |
| <b>FINES/FORFEITURES</b>        |                   |                   |                  |
| Traffic Fines                   | 154,380           |                   | 154,380          |
| Parking Citations               | 62,000            |                   | 62,000           |
| Court Fines                     | 9,000             |                   | 9,000            |
| <b>ENTERPRISE/CAPITAL ADMIN</b> |                   |                   |                  |
| Sewer Admin.                    | 769,860           |                   | 769,860          |
| Solid Waste Admin.              | 246,480           |                   | 246,480          |
| <b>MISCELLANEOUS</b>            |                   |                   |                  |
| Misc./Other                     | 19,310            |                   | 19,310           |
| CDBG Admin Reimb                | 0                 |                   | 0                |
| Mandated Cost Reimbursement     | 25,000            |                   | 25,000           |
| Misc Grants/Donations           | 2,250             |                   | 2,250            |
| Museum Curator Contrib.         | 0                 |                   | 0                |
| Booking Fee Refund              | 0                 |                   | 0                |
| Police & Other Grants           | 122,600           |                   | 122,600          |
| Arrest Tow Fees                 | 0                 |                   | 0                |
| Payroll Savings                 | 0                 |                   | 0                |
| SUBTOTAL                        | <b>27,295,970</b> | <b>19,883,210</b> | <b>7,412,760</b> |
| Interest                        | 450,000           | 327,794           | 122,206          |
| <b>GENERAL FUND TOTAL</b>       | <b>27,745,970</b> | <b>20,211,004</b> | <b>7,534,966</b> |

Attachment F1

**GANN LIMIT CALCULATION - FY2010-2011**

| DESCRIPTION                  | AMOUNT    | TAXES | "NON-TAXES" |
|------------------------------|-----------|-------|-------------|
| <b>CAPITAL PROJECTS</b>      |           |       |             |
| SLES Police Grants           | 100,000   |       | 100,000     |
| Other Capital Grants         | 786,500   |       | 786,500     |
| Vehicle Impound Fees         | 45,000    |       | 45,000      |
| In Lieu Park Land            | 1,137,000 |       | 1,137,000   |
| Transportation Development A | 254,000   |       | 254,000     |
| Downtown Parking Fund        | 38,800    |       | 38,800      |
| Traffic Impact Fee           | 51,000    |       | 51,000      |
| Prop 1B Grants               | 1,000     |       | 1,000       |
| CDBG                         | 129,000   |       | 129,000     |

**GAS TAX FUNDS**

|          |         |         |
|----------|---------|---------|
| Gas Tax  | 491,000 | 491,000 |
| Interest | 3,000   | 3,000   |

|                 |                  |          |                  |
|-----------------|------------------|----------|------------------|
| <b>SUBTOTAL</b> | <b>3,036,300</b> | <b>0</b> | <b>3,036,300</b> |
|-----------------|------------------|----------|------------------|

|                    |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>30,782,270</b> | <b>20,211,004</b> | <b>10,571,266</b> |
|--------------------|-------------------|-------------------|-------------------|

|  |                     |
|--|---------------------|
| Total City Governmental Revenue                | 30,782,270          |
| Less: Non Proceeds of taxes                    | <u>(10,571,266)</u> |
| Proceeds of Taxes                              | 20,211,004          |
| Exclusions: Debt Service before Prop 4         | 0                   |
| Capital Debt Service - 230 First St            |                     |
| Capital Debt Service - 401 Rosita Ave          | (165,000)           |
| Capital Debt Service - Fire Station Renovation |                     |
| Add: Excess User Fees                          | <u>0</u>            |
| Appropriations Subject to Limitation           | 20,046,004          |
| 2010-11 Appropriations Limit                   | <u>24,481,088</u>   |
| Difference                                     | 4,435,085           |
| Percent under limit                            | <b>18.12%</b>       |

**2009-10 Appropriations Limit Calculation**

|                                    |                   |
|------------------------------------|-------------------|
| 2009-10 Appropriations Limit       | 24,806,551        |
| Change in Calif. per capita income | 0.9746            |
| Change in population in County     | 1.0126            |
| Change Factor                      | 0.9869            |
|                                    | <b>24,481,088</b> |

**Resolution No. 2010-32**  
**Setting Special Events Sponsorship**

**Attachment G**

**RESOLUTION NO. 2010-32**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS  
ALTOS REPEALING AND REPLACING RESOLUTION NO. 2008-17  
SETTING SPECIAL EVENT SPONSORSHIP PURSUANT TO  
CHAPTER 9.25.090**

**WHEREAS**, the City Council recognizes that special events enhance the City’s lifestyle and provide benefits to the City; and

**WHEREAS**, the City Council finds that the sponsorship of certain long-standing special events provides a community benefit; and

**WHEREAS**, the Los Altos Municipal Code Section 9.25.090 specifies that special event sponsorship for Type B and Type C events shall be set by Resolution of the City Council; and

**WHEREAS**, on April 8, 2008 Council adopted Resolution No. 2008-17 authorizing sponsorship for certain events and since that date two additional Type B events have been identified.

**NOW THEREFORE, BE IT RESOLVED** by the City Council that:

1. Resolution No. 2008-17, adopted April 8, 2010, is hereby repealed in its entirety; and
2. Authorizes the following levels of sponsorship for special events:

| <b><u>Event</u></b>                    | <b><u>City Sponsorship</u></b> |
|--|--------------------------------|
| Festival of Lights Parade              | 100%                           |
| Glorious Fourth Celebration            | 100%                           |
| Pet Parade                             | 100%                           |
| Antique & Collectibles Faire           | 50%                            |
| Arts and Wine Festival                 | 50%                            |
| Corvette Spectacular                   | 50%                            |
| Bus Barn Follies                       | 50%                            |
| Easter Egg Hunt                        | 50%                            |
| Fall Festival                          | 50%                            |
| Farmer’s Market                        | 50%                            |
| Fine Art Show                          | 50%                            |
| Halloween Spooktacular                 | 50%                            |
| Holiday Tree Lighting Ceremony         | 50%                            |
| Los Alto High School Homecoming Parade | 50%                            |
| Movie Nights                           | 50%                            |
| <b>Veterans Day</b>                    | <b>50%</b>                     |
| <b>Chanukah Menorah Lighting</b>       | <b>50%</b>                     |

**I HEREBY CERTIFY** that the forgoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a regular meeting thereof held on the 22<sup>nd</sup> day of June 2010, by the following vote:

**Attachment G**

AYES:  
NOES:  
ABSENT:  
ABSTAIN:

Attest:

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David C. Casas, MAYOR

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Susan Kitchens, CITY CLERK