



DISCUSSION ITEM

Agenda Item # 4

AGENDA REPORT SUMMARY

Meeting Date: June 23, 2020

Subject: Fiscal Year 2021 Budget and Capital Improvement Plan – Approval of Six Resolutions

Prepared by: Chris Jordan, City Manager

Attachment(s):

1. Resolution No. 2020-26, Adopting the FY 20-21 Operating Budgets
2. Resolution No. 2020-27, Adopting the FY21-24 Capital Improvement Plan
3. Resolution No. 2020-28, Setting the Transient Occupancy Tax Rate
4. Resolution No. 2020-29, Setting the FY20-21 Utility Users Tax Rate
5. Resolution No. 2020-30, Establishing the FY20-21 Appropriations Limit
6. Resolution No. 2020-31, Adopting the FY20-21 Salary Schedule

Initiated by:
City Manager

Previous Council Consideration:

May 26, 2020

June 9, 2020

June 16, 2020

Fiscal Impact:

FY20-21 General Fund Operating Budget: \$43.8 million

FY20-21 Capital Improvement Plan: \$28.3 million

Environmental Review:

Not applicable

Policy Question(s) for Council Consideration:

- Does the Council want to approve the required Budget resolutions for FY20-21?

Summary:

- The attached Budget resolutions modify the approved FY20-21 Budget for the General Fund operating Expenses and for the FY20-21 Capital Improvement Plan
- The operating Budget reflects a decrease of expenses of over \$1,500,000 before an added increase of approximately \$1 million for legal expenses, netting in operational savings of \$535,000.

Reviewed By:

City Manager

City Attorney

Finance Director

CJ

JH

SE



Subject: Fiscal Year 2020-21 Budget Resolutions

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- The CIP is modified to reflect the progress made in FY 19-20 on construction of the new Community Center, while also deferring certain projects such as a new Emergency Operations Center for one year or until the City's revenue structure stabilizes

Recommended Motion:

The City Council should approve each resolution with a separate vote.



Subject: Fiscal Year 2020-21 Budget Resolutions

Purpose

As required, the Council is asked to approve several resolutions related to the City FY20-21 Budget, including a modified version of the Operating Budget and Capital Improvement Plan to accommodate changes in the City's financial situation that have occurred over the past year.

Background

In June 2019, the City Council approved the Biennial Budget and the 5-year Capital Improvement Plan. Since that time, several events have occurred that have altered the City's General Fund financial situation:

Expense Increases:

- Purchase of 999 Fremont Avenue: \$2,850,000
- Increase in Legal fees: estimated \$1,500,000 over the biennium
- Increase in expenses due to Pandemic (grants to non-profits, necessary supplies, Small Business Relief Grant Program, Los Altos Open Streets project): \$485,000

Total expense increase: \$4,835,000

Estimated Revenue Reductions:

- FY19-20 GF reduction due to COVID-19: \$2,232,000
 - FY20-21 GF reduction due to COVID-19: \$3,195,000
- Total Revenue decrease (2 years): \$5,427,000

Total Changes: \$10,262,000

Closing the gap: How the City is accounting for these changes:

- 1) Mid-year Budget (approved April 28, 2020): allocated \$6.84 million in unassigned ending fund balance from end of FY18-19.
- 2) Reduction in FY19-20 operating expenses resulting in an ending fund balance of \$2.3 million, June 30, 2020.
- 3) Reduction in operating expenses in FY20-21: \$1,500,000
- 4) Defer the Emergency Operations Center project and other CIP projects over the 2-year period: \$2 million



Subject: Fiscal Year 2020-21 Budget Resolutions

In summary, the FY20-21 Budget is estimated to have a beginning fund balance of approximately \$2.3 million and the FY 20-21 Budget is estimated to have an ending fund balance of approximately \$400,000, after transferring \$1.7 million to the Capital Improvement Fund.

With the adjustments that are detailed below, the Proposed Budget accomplishes the following goals:

- 1) Is balanced with revenues exceeding expenses.
- 2) Allows for many high-priority maintenance projects and safety projects be constructed.
- 3) Includes a loan estimated at \$10 million for the completion of the new Community Center, and the first annual payment of \$700,000.
- 4) Provides \$2 million from the General Fund for street resurfacing which is necessary to meet the Council's goals of increasing the City's Pavement Condition Index to 75 by 2026.
- 5) Does not require any reductions in the City's reserves, although the Emergency and Operating Reserve policy for the General Fund does allow for a reduction in this reserve if the City projects a revenue decrease of greater than 5%.
- 6) Does not provide funding for six, currently vacant staff positions, but does not require layoffs. Those six positions are:
 - Senior Accountant
 - Maintenance Worker I-Streets
 - Maintenance Worker I-Streets
 - Maintenance Worker I-Parks
 - Deputy City Clerk
 - Recreation Coordinator

As turnover occurs during FY 20/21, the City will evaluate which classifications are critical to the needs of the city and positions will be filled as determined by the City Manager

Analysis

Anticipated Revenue Projections

Property tax: In a recent discussion with our third-party tax administrator, NBS, NBS estimated that property tax revenues would increase by about 6-6.5%, not including new construction. We expect new construction on large project such as 4880 El Camino Real, as well as the approximately 50 new homes and another 50 major remodel projects, should add about 1-1.5% to the assessed value of the



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City. We recognize that this is somewhat more aggressive than our usual, ultra-cautious approach, we believe any shortages in property taxes will be offset by our conservative estimate for sales tax receipts discussed below.

Sales tax: This week, updated information was provided regarding recent sales tax data. Based on this information, our projection for sales tax revenue for FY19-20 is probably pessimistic. We have projecting a reduction of approximately \$500,000. Based on the new information, we would now estimate that the reduction will likely be around \$200,000-250,000. This also means that our projected reduction of almost \$700,000 in sales tax revenue for FY21 is probably also overstated. A reduction of about 15%, or \$450,000 is probably a more reasonable, and still conservative, estimate.

Transient Occupancy Tax: This is the most challenging revenue source to estimate at this time. However, if re-opening continues over the next 6 months, we believe our estimate of a 60% reduction is appropriately conservative. (If a vaccine is identified by the early part of 2021, we could realize greater revenues from ToT than currently anticipated.) Also, the City's ToT rate is planned to increase from 12% to 13% which, under normal circumstances, would provide an additional \$240,000 annually. This increase helps to moderately mitigate the anticipated reduction.

Community Development Fees: Staff is projecting a 10% reduction in the revenues generated through the Community Development Department. Although fees are paid for planning permit applications, the permit fees paid collected through the Building Division are a significant portion of the Community Development Department's revenue stream. The primary fees collected by the Building Division are for building code plan check and building permits. These fees are based on the valuation of a project; thus, the higher the project value, the more the Department receives in fees. In developing revenue projections for the Department, staff looked carefully at the impacts the current economic situation could have on the Building Division's revenue stream. There are several indicators that were considered when developing the overall revenue forecast for the Department.

The first consideration is towards the "larger" projects (multi-family or mixed-use projects that are occurring in the Downtown and on the El Camino Real) that have received their entitlements from the City Council. These projects are at different points on the path that leads to a building permit. Some projects, like those at 425 and 389 First have applied for a building permit and are now in the building code plan check process. Others, like the 4846/4856 and 5150 El Camino Real projects are preparing their construction drawings and getting ready to submit for the building code plan check process, as we have been informed by applicants. Staff is projecting that these larger entitled projects will be pulling their building permits or submitting their plan check applications over the next two fiscal years. In addition to the projects that have obtained their entitlements, there are a number of applications for larger projects that are in process, such as 4350 El Camino Real multi-family project.



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To date, staff has not received an indication from any of the applicants for these larger projects that, given the current economic situation, they will be abandoning these projects or letting their entitlements expire, although some applicants are exploring modifications to their projects.

A second consideration is given to the activity level of planners at the front counter. Although there was a reduction in inquiries and submittals at the beginning of the COVID-19 shelter in place order, the activity level at the front counter this past month has been brisk, with the planners fielding numerous questions and inquiries for projects that property owners, developers, architects, and designers are considering. As the past has demonstrated many times – this heightened level of interest is followed by a heightened level of permit submittal activity – all of which will require the payment of discretionary permit fees and then building permit fees. In addition to the current interest and application levels, staff, based on experience through a number of economic downturns, has been witness to the submittal of applications for entitlements for larger projects during similar economic situations. This is because there is a desire on the part of the development community to obtain entitlements during these lulls in the economic cycle so that as the economy picks up again, they are ready to construct and make available a product that consumers will be seeking.

Finally, during this pandemic slow down, economic development staff has continued to receive phone calls from business owners looking for vacant commercial space in Los Altos. This is in large degree due to the foresight the City Council had when it recently amended the zoning code for the CRS district in the Downtown. By allowing a greater variety of uses, the opportunity for property owners to lease their buildings and realize better occupancy levels for the downtown properties has increased. With the change in use of a commercial space comes the need to remodels and upgrades, all of which require permits, inspections and the associated permit fees.

This current combination of factors supports staff's expectation and forecast that the Department's revenue stream will shrink in the range of 10% over the upcoming fiscal year. As with any forecast, the assumptions made are based on information at hand when the projections are made, and this information can change quickly. For this reason, staff monitors the monthly building permit plan check and construction permit issuance totals to identify trends that may impact activity and revenue forecasts.

Recreation fees: The following are the assumptions for recreation revenues for FY20-21:

- Recreation is anticipating a 60% (\$740,000) reduction in projected revenue.
- Due to impacts of the COVID-19 pandemic, completion of the new Community Center is now projected to be March 2021. Original projected revenue reductions accounted for



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losses from both rentals (\$308,000) and programs (\$196,000) due to reduced program and rental space from July to December 2020. This is based on actual revenue reductions experienced during the Shelter-in-Place orders mandated between March and June 2020.

- While the Community Center is still being constructed, new orders and a vaccine may allow limited and controlled facility rentals and program offerings between January to March 2021. Staff is projecting revenue reductions of \$142,000 for facility rentals and \$94,000 for programs.
- Once the Community Center is open coupled with additional new orders, it is projected that the revenue from April to June 2021 will be \$85,000 for facility rentals and \$54,000 for programming.

Anticipated Expense Projections

Below is a discussion by each of the Department Directors of the budget reductions in each department and how the reductions impact their departments.

Recreation & Community Services Department

As anticipated, the closure of the Hillview Community Center and construction of the new Los Altos Community Center has resulted in most programs being cancelled or placed on hiatus, including access to facility use and rentals. Impacts of the COVID-19 pandemic has resulted in the cancellation of in-person programming (inclusive of camps, classes and special events) and facility rentals through August 31, 2020 with unknown projections of rollouts and full cost impacts. Alternative virtual programming not only provide both free and fee-based virtual recreational classes, but also a boost in community morale.

In addition, staff is “going green” with a digital Activity Guide with online access and a postcard mailing instead of the mailing of the guide. Cancellation of in-person programming has resulted in a moderate budget reduction and revenue reductions. Cancellation of in-person special events provides a moderate budget reduction and no revenue reduction since the free special events are subsidized as a community service. Facility rental revenue makes up for the most significant loss of revenue with minimum expenses.

Administrative Services



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Administrative Services has recommended reducing the departmental budget \$292,000 for FY 20/21. The reductions come from salary and benefit savings due to vacancies in the department, and a reduction in professional services, training and recruitment costs.

Maintenance Services

Maintenance Services Department made reductions to the Department operating budget in response to the City revenue reductions. Below are the areas of reduction.

MSC Administration (\$44,774)

Parks and Boulevard Landscaping (\$178,086 + \$98,900)

Street Maintenance (\$144,200)

Facility Maintenance (\$6,214)

In the MSC Administration line item, the reductions will impact facility improvements/maintenance and all administration staff trainings. Items such as painting touch-ups, door repairs and scheduled fixture replacements at MSC will need to be prioritized. Parks and Boulevard reductions will come in training funds, park facility improvements/maintenance, supplies and overtime. Touch-ups and replacements on park restrooms will need to be prioritized, staff overtime to do special assignments during off hours will be cut, and contract services such as power washing will be delayed. One open position in the Parks Division will also be frozen. Street Maintenance will freeze two open positions. Those two positions would have brought the Streets crew back to full strength and would have improved response time and efficiency to street repair and maintenance items. The Streets Division will continue working with the same crew level it has been for the past year. Facility Maintenance cuts will be to staff training and overtime that allows crews to do work on facilities during off hours.

Police

As a result of COVID-19 and budget shortfalls, the Police Department has reviewed the remainder of the budget for 2019 – 2020 and the proposed budget for 2020-2021 to identify areas of cost savings. We are able to defer the planned purchase of two patrol vehicles (00065-6800), for a savings of approximately \$114,000 from the vehicle replacement fund. With the exception of on-line training courses, all other training and travel has been suspended and anticipated to continue into the first quarter of FY 2020 – 2021. Anticipated salary savings at the police department and adjustments to the fire contract amount to \$191,483. The total savings for the items identified



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above is \$569,633. We also support the deferment of the EOC project. We are estimated that our budget expenditures for FY 2019 – 2020 will be approximately ninety percent.

Executive/ Clerk

In a cost saving effort recruitment for and filling of the currently vacant position of Deputy City Clerk, in the City Clerks Department, has been temporarily halted and will remain suspended. In addition, department staff will continue to look for and identify areas of savings and take action to implement cost saving measures.

Engineering Services

The Engineering Services Department proposes to reduce spending on supplies, training and professional services in its FY-20/21 Operations Budget by nearly 30%. These reductions are focused on expenditure programs in the 42100 Fund. For a breakdown of the budgets and proposed reductions see Rows 940-961 in the *FY19-20 Exp & Budget* tab of the *FY 2020 Projections and Budget FY2021 FINAL* spreadsheet in the agenda packet. At the recent June 16, 2020 City Council budget meeting, Engineering Services staff proposed deferring approximately \$2M in FY-19/20 and -20/21 General Fund CIPs.

Community Development

The reductions in expenditures for the four divisions (building, economic, environmental, and planning) of the Community Development Department are intended to reduce expenditures for Fiscal Year 21 but minimize impacts to services. Key reductions have been in expenditures related to professional development, training, and attendance at meetings within the various disciplines. Although it is important to stay up to date on current trends, practices, and legislation, staff will rely more on free training opportunities provided by the respective professional organizations. Reductions are also proposed for professional consultant assistance, and although these are pass through costs, (paid by applicants and developers for items such as special building code inspections) removing them from the budget will require real time budget adjustments as opposed to projected expenditures. This reduces overall budget expenditures for the department but will require additional effort (preparation of budget amendment documents) as these needs are required. Other reductions will make it necessary to delay or hold off on doing some updates/upgrades, such as general plan or zoning maps, but are not expected to impact the on-going work of the department. There are some additional small additional adjustments to the Community Development Department Budget for office supplies and furniture that can be delayed. Overall, the net reductions



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of \$341,000 in the Department Budget reflect an effort to reduce expenditures without significant impacts to the daily services staff of the Community Development Department provides to the Community.

Capital Improvement Plan

The Capital Improvement Plan has been modified based on Council direction from the June 16 Study Session. Two major projects are included in the CIP:

- 1) Emergency Operations Center (this will require an additional allocation of funds for FY22 as there is not enough funds available in FY21 to complete the project.)
- 2) Resurfacing of Fremont Avenue

The modified Capital Improvement Plan for FY21 can be found at Attachment 2.

Recommendation

The City Council should amend the resolutions, if necessary, and approve all six resolutions, by separate motion for each.

GENERAL FUND SUMMARY

| GENERAL FUND | FY2019/20 Adopted Budget | FY2019/2020 Operating Budget | FY2019/20 Projected Revenue/ Expenditure | FY2020/21 Adopted Budget | FY2020/21 Net Revised Budget* | FY2020/21 Budget Increase/ (Decrease) |
|--|-----------------------------|------------------------------------|---|-----------------------------|----------------------------------|--|
| Revenues | | | | | | |
| Taxes | 36,323,160 | 36,323,160 | 34,917,890 | 38,879,216 | 36,284,716 | (2,594,500) |
| Income | 386,900 | 386,900 | 386,900 | 405,045 | 405,045 | - |
| Fees | 8,633,080 | 8,633,080 | 7,806,042 | 8,701,616 | 7,600,756 | (1,100,860) |
| Miscellaneous Revenue | 131,476 | 131,476 | 131,476 | 116,876 | 616,752 | 499,876 |
| Total General Fund Revenue | 45,474,616 | 45,474,616 | 43,242,308 | 48,102,754 | 44,907,270 | (3,195,484) |
| One-Time Revenue | 9,700,000 | - | - | | 10,000,000 | 10,000,000 |
| Transfers In/One-Time Revenue | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | - |
| Total General Fund Revenue/Transfers In | \$ 55,334,616 | \$ 45,634,616 | 43,402,308 | \$ 48,262,754 | \$ 55,067,270 | 6,804,516 |
| Expenditures | | | | | | |
| Legislative | 295,774 | 238,017 | 314,213 | 300,326 | 298,684 | (1,642) |
| Executive | 2,634,408 | 2,634,408 | 2,953,048 | 2,831,626 | 3,746,394 | 914,768 |
| Administrative Services | 3,617,217 | 3,661,672 | 3,955,398 | 3,836,817 | 3,546,622 | (290,195) |
| Community Development | 3,840,000 | 3,840,000 | 3,153,514 | 3,979,870 | 3,638,580 | (341,290) |
| Engineering | 2,964,442 | 3,152,245 | 2,529,760 | 3,032,807 | 3,118,417 | 85,610 |
| Maintenance Services | 5,617,365 | 5,646,558 | 5,177,352 | 5,910,110 | 5,445,779 | (464,331) |
| Public Safety | 19,615,686 | 19,615,686 | 18,614,070 | 20,785,378 | 20,593,895 | (191,483) |
| Recreation & Community Services | 2,666,978 | 2,666,978 | 2,484,751 | 2,791,099 | 2,545,024 | (246,075) |
| Expenditures | 41,251,870 | 41,455,564 | 39,182,106 | 43,468,033 | 42,933,395 | (534,638) |
| Transfers Out | 878,755 | 167,200 | 167,200 | 885,905 | 10,867,400 | 9,981,495 |
| Total General Fund Expenditures/Transfers Out | \$ 42,130,625 | \$ 41,622,764 | 39,349,306 | \$ 44,353,938 | \$ 53,800,795 | 9,446,857 |
| Revenues/Transfer In over Expenditures/Transfer Out | \$ 13,203,991 | \$ 4,011,852 | 4,053,002 | \$ 3,908,816 | 1,266,475 | (2,642,341) |

* The one-time revenue assumes borrowing \$10M. The transfer out in debt service assumes \$700K loan payment.

Proposed Capital Improvement Program Budget Changes (Revised 6/18/2020)

| Project # | Project Name | Funding Sources | Prior Years Available Funds | Original 2019/20 Budget | Adopted 2019/20 Revised Budget | Adopted 2019/20 Deferred Budget | Original 2020/21 Budget | Adopted 2020/21 Revised Budget | Adopted 2020/21 Deferred Budget | NOTES |
|------------------------------|--|------------------------|-----------------------------|-------------------------|--------------------------------|---------------------------------|-------------------------|--------------------------------|---------------------------------|--|
| Civic Facilities | | | | | | | | | | |
| CF-01003 | Annual Civic Facilities Improvement | CIP | | \$ 1,200,000 | \$ 750,000 | | \$ 1,200,000 | \$ 1,200,000 | | \$750K in unencumbered funds are available for the Emergency Operations Center construction in 2019/20. The \$1.2M budgeted in 2020/21 are also available for the EOC. Current construction cost estimate is \$2.5M. Either \$550K needs to be transferred into the CIP in 20/21 to fund the project or award of the project needs to wait until 7/1/21 when an additional \$1.2M will be available. |
| CF-01010 | Annual ADA Improvements (Facilities) | CIP | | \$ 75,000 | \$ 75,000 | | \$ 75,000 | \$ 75,000 | | |
| CF-01018 | MSC Parking Lot Resurfacing | CIP | \$ 300,000 | | | \$ 300,000 | | | | ENGINEER'S ESTIMATE = \$880K |
| CF-01020 | Feasibility Study Swimming Pool | CIP | | \$ 100,000 | | \$ 100,000 | | | | |
| Community Development | | | | | | | | | | |
| CD-01018 | Downtown Lighting Cabinet Replacement | CIP | | \$ 87,000 | \$ - | \$ 87,000 | \$ - | | | |
| CD-01003 | Annual Public Arts Projects | CIP | | \$ 10,000 | | \$ 10,000 | | | \$ 10,000 | |
| CD-01012 | Annual Storm Drain Improvements | CIP | \$ 180,000 | \$ 300,000 | | \$ 480,000 | \$ 300,000 | | \$ 300,000 | |
| Transportation | | | | | | | | | | |
| TS-01001 | Annual Street Resurfacing | CIP | | \$ 250,000 | \$ 250,000 | | \$ 250,000 | \$ 250,000 | | PCI study recommends investing \$1.5M more in street resurfacing and slurring to meet 75 by 2026. Recommend investing that in Fremont in FY-20/21. |
| | | Gas Tax | | \$ 350,000 | \$ 350,000 | | \$ 350,000 | \$ 350,000 | | |
| | | Road Maint. & Acct Act | | \$ 500,000 | \$ 500,000 | | \$ 500,000 | \$ 500,000 | | |
| | | Measure B | | \$ 550,000 | \$ 550,000 | | \$ 550,000 | \$ 550,000 | | |
| TS-01003 | Annual Street Striping | VRF | | | \$ - | | | \$ - | | |
| | | Gas Tax | | \$ 100,000 | \$ 100,000 | | \$ 100,000 | \$ 100,000 | | |
| TS-01004 | Annual Street Slurry Seal | CIP | | \$ 250,000 | \$ 250,000 | | \$ 250,000 | \$ 250,000 | | PCI study recommends investing \$1.5M more in street resurfacing and slurring to meet 75 by 2026. Recommend investing that in Fremont in FY-20/21. |
| | | Gas Tax | | \$ 250,000 | \$ 250,000 | | \$ 250,000 | \$ 250,000 | | |
| TS-01008 | Annual ADA Improvements (Streets and Roadways) | CIP | | \$ 75,000 | | \$ 75,000 | \$ 75,000 | | \$ 75,000 | Recommend using Traffic Impact Fees. |
| | | Traffic Impact Fees | | | \$ 75,000 | | \$ - | \$ 75,000 | | |
| TS-01009 | Annual City Alley Resurfacing | Gas Tax | | \$ 50,000 | \$ 50,000 | | \$ 50,000 | \$ 50,000 | | |
| | | OBAG | \$ 336,000 | | \$ - | | | \$ 336,000 | | |
| TS-01056 | Fremont Asphalt Concrete Overlay | CIP | | \$ - | | | | \$ 1,750,000 | | Finish design. Need \$2M for construction. Use PCI additional recommended funding. |
| | | Resident Contribution | | \$ 100,000 | | \$ 100,000 | | | | |
| TS-01059 | Diamond Court Reconstruction | Resident Contribution | | \$ 100,000 | | \$ 100,000 | | | | Staff needs to confirm if Diamond Court residents have contributed the \$100,000. If so, then \$100K should be reallocated into the project's CIP fund. |
| TS-01005 | Annual Concrete Repair | CIP | | \$ 200,000 | \$ - | \$ 200,000 | \$ 200,000 | \$ 200,000 | | |
| TS-01006 | Annual Traffic Sign Replacement | CIP | | \$ 25,000 | \$ 25,000 | | \$ 25,000 | \$ 75,000 | | Need additional \$50K in 20/21 for sign survey and updates. |
| TS-01007 | Annual Neighborhood Traffic Management | CIP | | | | | | | | No active project. This fund was going to be used to help fund the Arboleda Dr portion of the Cuesta Dr Traffic Calming project. |
| | | Traffic Impact Fees | | \$ 50,000 | | \$ 50,000 | \$ 50,000 | | \$ 50,000 | |
| TS-01013 | Annual Transportation Enhancements | CIP | | \$ 75,000 | | \$ 75,000 | \$ 75,000 | | \$ 75,000 | No active projects, but requesting additional \$175K to offset any existing studies. Recommend using Traffic Impact Fees. |
| | | Traffic Impact Fees | | \$ - | \$ 75,000 | | | \$ 250,000 | | |
| TS-01022 | Annual Collector Street Traffic Calming | Traffic Impact Fees | \$ 550,000 | \$ 50,000 | \$ 600,000 | | \$ 50,000 | \$ 50,000 | | Contract award July 2020 |
| TS-01037 | San Antonio Road/West Portola Avenue Improvements (School Route Project) | Traffic Impact Fees | | \$ - | | | | \$ 125,000 | | Can complete project for \$125,000 with Traffic Impact Fees |
| TS-01040 | Fremont Ave/Truman Ave Intersection Improvements (School Route Project) | Traffic Impact Fees | | \$ 10,000 | \$ 10,000 | | | | | There is no school route at Fremont & Truman |
| TS-01041 | Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project) | CIP | | \$ 10,000 | | \$ 10,000 | | | | Needs further study once kids back in school full-time (post-COVID19). Recommend using Traffic Impact Fees. |
| | | Traffic Impact Fees | | | \$ 10,000 | | | | | |
| TS-01052 | Annual Bicycle/Pedestrian Access Improvements | CIP | | \$ 350,000 | | \$ 350,000 | \$ - | | \$ 350,000 | Fund CSMP in FY19/20 for \$165K. Recommend using Traffic Impact Fees instead of CIP. |
| | | TDA Article III Grant | | \$ 50,000 | \$ 50,000 | | \$ 50,000 | \$ 50,000 | | |
| | | Traffic Impact Fees | | \$ 100,000 | \$ 115,000 | | \$ 100,000 | | \$ 100,000 | |
| TS-01055 | Fremont Ave Pedestrian Bridge Rehabilitation | CIP | \$ 250,000 | | \$ 250,000 | | | | | Can be deferred for a while, per 2016 study. MSC made some repairs in 2017. Condition continues to be monitored. |
| TS-01057 | In-Road Light System Maintenance | CIP | \$ 75,000 | | \$ 75,000 | | \$ 300,000 | | | This technology not very robust. Lots of community-will to repair the defective X-walks. \$375K needed. |
| Totals | | All Funding Sources | \$ 1,691,000 | \$ 5,017,000 | \$ 3,910,000 | \$ 2,087,000 | \$ 4,560,000 | \$ 6,236,000 | \$ 960,000 | General fund reduction is \$2,037,000 + \$810,000 = \$2,847,000. This is \$1,453,000 short of the goal to reduce the General Fund CIP by \$2M, preserve funds for the Adopted 2019/20 and 2020/21 Revised Budgets herein, and award the estimated \$2.5M EOC construction bid in 2020/21. |
| | | General Fund | \$ 1,691,000 | \$ 2,857,000 | \$ 1,175,000 | \$ 2,037,000 | \$ 2,510,000 | \$ 3,550,000 | \$ 810,000 | |
| | | Traffic Impact Fees | 0 | \$ 210,000 | \$ 885,000 | \$ 50,000 | \$ 200,000 | \$ 500,000 | \$ 150,000 | |
| | | Outside Funding | 0 | \$ 1,950,000 | \$ 1,850,000 | \$ - | \$ 1,850,000 | \$ 2,186,000 | \$ - | |
| | | | | | | | | | | |

Essential Budget Needs

Reduce CIP by \$2M in FYs 19/20 and 20/21
Carve out \$1.75M for Fremont Ave. Resurfacing

RESOLUTION NO. 2020-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY 2020-21 OPERATING BUDGETS**

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

WHEREAS, the Council has reviewed the FY 2019-20 Operating Budgets at a public study session held on June 23, 2020; and

WHEREAS, increases in salary ranges are to take effect in the first full pay period in July 2020.

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 2020-21 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/Biennial 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/Biennial 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%; and
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 ____, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Janis C. Pepper, MAYOR

Attest:

Andrea Chelemengos, MMC, CITY CLERK

RESOLUTION NO. 2020-27

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY 2020-24 FIVE-YEAR CAPITAL IMPROVEMENT
PROGRAM UPDATE**

WHEREAS, the Council adopted the FY 2020-24 Capital Improvement Program on June 11, 2019; and

WHEREAS, the Council has reviewed the FY 2020-24 Capital Improvement Program at a public study session held on June 9, 2020; and

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

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

1. Adopts the update to the FY 2020 – 24 Five-Year Capital Improvement Program submitted as presented for those respective fiscal years; and
2. Appropriate funds, for all respective funds, for those CIP projects identified within the FY 2020/21; and
3. Authorizes the City Manager to proceed with those FY 2020/21 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 ____, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Janis C. Pepper, MAYOR

Attest:

Andrea Chelemengos, MMC, CITY CLERK

RESOLUTION NO. 2020-28

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
REAFFIRMING THE FY 2020-21 TRANSIENT OCCUPANCY TAX RATE**

WHEREAS, on Tuesday, November 6, 2018 the voters 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 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 23, 2020.

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 13% 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 ____ day of ____, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Janis C. Pepper, MAYOR

Attest:

Andrea Chelemengos, MMC, CITY CLERK

RESOLUTION NO. 2020-29

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
REAFFIRMING THE FY 2020-21 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 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 23, 2020.

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

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; 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 ____ day of ____, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Janis C. Pepper, MAYOR

Attest:

Andrea Chelemengos, MMC, CITY CLERK

RESOLUTION NO. 2020-30

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ESTABLISHING THE FY 2020-21 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 2020/21 | \$38,063,553 |
|------------|---------------------|

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 ____, 2020 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Janis C. Pepper, MAYOR

Attest:

Andrea Chelemengos, MMC, CITY CLERK

RESOLUTION NO. 2020-31

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
APPROVING ADJUSTMENTS TO THE COMPENSATION RANGES AND
THE BENEFIT PACKAGE FOR THE CONFIDENTIAL EMPLOYEE GROUP
AND APPROVING THE SALARY SCHEDULE FOR EMPLOYEES FOR FISCAL
YEAR 2021**

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

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

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

WHEREAS, for the 12-month period through April 2020, the Consumer Price Index for Urban Consumers CPI-U for the San Francisco Area, set by the U.S. Department of Labor Bureau of Labor Statistics is 1.1%; and

WHEREAS, changes to salary should be accomplished at the beginning of the fiscal year.

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

1. Approves the salary ranges at Exhibit A, effective the first full pay-period including July 1, 2020, which includes a 2% COLA for Confidential employees, as well as the contractually required pay adjustments for the Los Altos Peace Officers Association, Los Altos Municipal Employees Association and Teamsters.

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 _____, 2020 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Janis C. Pepper, MAYOR

Attest:

Andrea Chelemengos, MMC, CITY CLERK

City of Los Altos -- Salary Schedule FY 20/21
Resolution 2020-31

| | | | Biweekly | | | | | Monthly | | | | | Annual | | | | |
|---|--------------|---------------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|
| <i>Legislative & Executive</i> | <i>Union</i> | <i>Salary Range</i> | 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 | N/A | | \$9,426.73 | | | | | \$20,424.58 | | | | | \$245,095.00 | | | | |
| Assistant City Manager | N/A | 56 | \$6,883.15 | Open Range | | | \$8,366.47 | \$14,913.49 | Open Range | | | \$18,127.35 | \$178,961.89 | Open Range | | | \$217,528.17 |
| Deputy City Manager/City Clerk | N/A | 48 | \$5,649.29 | \$5,931.76 | \$6,228.34 | \$6,539.76 | \$6,866.75 | \$12,240.13 | \$12,852.14 | \$13,494.75 | \$14,169.48 | \$14,877.96 | \$146,881.60 | \$154,225.68 | \$161,936.96 | \$170,033.81 | \$178,535.50 |
| Assistant to the City Manager | N/A | 40 | \$4,636.64 | \$4,868.47 | \$5,111.89 | \$5,367.49 | \$5,635.86 | \$10,046.05 | \$10,548.35 | \$11,075.77 | \$11,629.56 | \$12,211.03 | \$120,552.57 | \$126,580.20 | \$132,909.21 | \$139,554.67 | \$146,532.40 |
| City Clerk | N/A | 41 | \$4,752.55 | \$4,990.18 | \$5,239.69 | \$5,501.67 | \$5,776.76 | \$10,297.20 | \$10,812.06 | \$11,352.66 | \$11,920.29 | \$12,516.31 | \$123,566.38 | \$129,744.70 | \$136,231.94 | \$143,043.53 | \$150,195.71 |
| Public Information Officer | N/A | | \$4,614.48 | \$4,845.20 | \$5,087.46 | \$5,341.84 | \$5,608.93 | \$9,998.04 | \$10,497.94 | \$11,022.84 | \$11,573.98 | \$12,152.68 | \$119,976.48 | \$125,975.30 | \$132,274.07 | \$138,887.77 | \$145,832.16 |
| Public Information Coordinator | LAMEA | | \$3,604.60 | \$3,784.83 | \$3,974.07 | \$4,172.77 | \$4,381.41 | \$7,809.96 | \$8,200.46 | \$8,610.48 | \$9,041.01 | \$9,493.06 | \$93,719.56 | \$98,405.54 | \$103,325.81 | \$108,492.10 | \$113,916.71 |
| Executive Assistant to the City Manager | N/A | 25 | \$3,265.47 | \$3,428.74 | \$3,600.18 | \$3,780.19 | \$3,969.20 | \$7,075.18 | \$7,428.94 | \$7,800.38 | \$8,190.40 | \$8,599.92 | \$84,902.14 | \$89,147.25 | \$93,604.61 | \$98,284.84 | \$103,199.09 |
| Deputy City Clerk | LAMEA | | \$2,937.36 | \$3,084.22 | \$3,238.43 | \$3,400.36 | \$3,570.37 | \$6,364.27 | \$6,682.48 | \$7,016.61 | \$7,367.44 | \$7,735.81 | \$76,371.24 | \$80,189.80 | \$84,199.29 | \$88,409.25 | \$92,829.71 |
| <i>Administrative Services</i> | <i>Union</i> | <i>Salary Range</i> | 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 |
| Administrative Services Director | N/A | 56 | \$6,883.15 | Open Range | | | \$8,366.47 | \$14,913.49 | Open Range | | | \$18,127.35 | \$178,961.89 | Open Range | | | \$217,528.17 |
| Financial Services Manager | N/A | 48 | \$5,649.29 | \$5,931.76 | \$6,228.34 | \$6,539.76 | \$6,866.75 | \$12,240.13 | \$12,852.14 | \$13,494.75 | \$14,169.48 | \$14,877.96 | \$146,881.60 | \$154,225.68 | \$161,936.96 | \$170,033.81 | \$178,535.50 |
| Senior Accountant | N/A | 34 | \$4,078.12 | \$4,282.03 | \$4,496.13 | \$4,720.93 | \$4,956.98 | \$8,835.93 | \$9,277.73 | \$9,741.61 | \$10,228.69 | \$10,740.13 | \$106,031.14 | \$111,332.70 | \$116,899.34 | \$122,744.30 | \$128,881.52 |
| Management Analyst II | LAMEA | | \$3,858.13 | \$4,051.04 | \$4,253.59 | \$4,466.27 | \$4,689.58 | \$8,359.28 | \$8,777.24 | \$9,216.11 | \$9,676.91 | \$10,160.76 | \$100,311.37 | \$105,326.94 | \$110,593.28 | \$116,122.95 | \$121,929.10 |
| Management Analyst I | LAMEA | | \$3,508.07 | \$3,683.47 | \$3,867.64 | \$4,061.02 | \$4,264.08 | \$7,600.81 | \$7,980.85 | \$8,379.89 | \$8,798.89 | \$9,238.83 | \$91,209.71 | \$95,770.19 | \$100,558.70 | \$105,586.64 | \$110,865.97 |
| Accounting Technician II | LAMEA | | \$2,925.69 | \$3,071.97 | \$3,225.57 | \$3,386.85 | \$3,556.19 | \$6,338.99 | \$6,655.94 | \$6,988.73 | \$7,338.17 | \$7,705.08 | \$76,067.85 | \$79,871.24 | \$83,864.80 | \$88,058.04 | \$92,460.94 |
| Accounting Technician I | LAMEA | | \$2,540.62 | \$2,667.65 | \$2,801.03 | \$2,941.08 | \$3,088.13 | \$5,504.67 | \$5,779.90 | \$6,068.90 | \$6,372.34 | \$6,690.96 | \$66,056.02 | \$69,358.82 | \$72,826.76 | \$76,468.10 | \$80,291.50 |
| Accounting Office Assistant I | LAMEA | | \$2,234.04 | \$2,345.75 | \$2,463.03 | \$2,586.19 | \$2,715.50 | \$4,840.43 | \$5,082.45 | \$5,336.57 | \$5,603.40 | \$5,883.57 | \$58,085.16 | \$60,989.42 | \$64,038.89 | \$67,240.84 | \$70,602.88 |
| Information Technology Manager | N/A | 48 | \$5,649.29 | \$5,931.76 | \$6,228.34 | \$6,539.76 | \$6,866.75 | \$12,240.13 | \$12,852.14 | \$13,494.75 | \$14,169.48 | \$14,877.96 | \$146,881.60 | \$154,225.68 | \$161,936.96 | \$170,033.81 | \$178,535.50 |
| Network Systems Administrator | LAMEA | | \$4,299.42 | \$4,514.39 | \$4,740.11 | \$4,977.12 | \$5,225.97 | \$9,315.42 | \$9,781.19 | \$10,270.25 | \$10,783.76 | \$11,322.95 | \$111,784.98 | \$117,374.23 | \$123,242.94 | \$129,405.09 | \$135,875.34 |
| Information Technology Analyst | LAMEA | | \$4,094.69 | \$4,299.42 | \$4,514.39 | \$4,740.11 | \$4,977.12 | \$8,871.82 | \$9,315.42 | \$9,781.19 | \$10,270.25 | \$10,783.76 | \$106,461.89 | \$111,784.98 | \$117,374.23 | \$123,242.94 | \$129,405.09 |
| Information Technology Technician | LAMEA | | \$3,109.20 | \$3,264.67 | \$3,427.90 | \$3,599.29 | \$3,779.26 | \$6,736.61 | \$7,073.44 | \$7,427.11 | \$7,798.47 | \$8,188.39 | \$80,839.32 | \$84,881.29 | \$89,125.36 | \$93,581.62 | \$98,260.70 |
| Human Resources Manager | N/A | 48 | \$5,649.29 | \$5,931.76 | \$6,228.34 | \$6,539.76 | \$6,866.75 | \$12,240.13 | \$12,852.14 | \$13,494.75 | \$14,169.48 | \$14,877.96 | \$146,881.60 | \$154,225.68 | \$161,936.96 | \$170,033.81 | \$178,535.50 |
| Human Resources Analyst | N/A | 31 | \$3,786.94 | \$3,976.29 | \$4,175.10 | \$4,383.86 | \$4,603.05 | \$8,205.04 | \$8,615.29 | \$9,046.05 | \$9,498.36 | \$9,973.28 | \$98,460.46 | \$103,383.48 | \$108,552.65 | \$113,980.29 | \$119,679.30 |
| Human Resources Technician | N/A | 23 | \$3,108.12 | \$3,263.52 | \$3,426.70 | \$3,598.04 | \$3,777.94 | \$6,734.26 | \$7,070.97 | \$7,424.52 | \$7,795.74 | \$8,185.53 | \$80,811.08 | \$84,851.64 | \$89,094.22 | \$93,548.93 | \$98,226.38 |
| <i>Police Services</i> | <i>Union</i> | <i>Salary Range</i> | 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 Chief | N/A | 56 | \$6,883.15 | Open Range | | | \$8,366.47 | \$14,913 | Open Range | | | \$18,127 | \$178,962 | Open Range | | | \$217,528 |
| Police Captain | N/A | 52 | \$6,235.76 | \$6,547.55 | \$6,874.93 | \$7,218.67 | \$7,579.61 | \$13,510.82 | \$14,186.36 | \$14,895.68 | \$15,640.46 | \$16,422.48 | \$162,129.80 | \$170,236.29 | \$178,748.11 | \$187,685.51 | \$197,069.79 |
| Police Services Manager | N/A | 45 | \$5,245.93 | \$5,508.23 | \$5,783.64 | \$6,072.82 | \$6,376.46 | \$11,366.18 | \$11,934.49 | \$12,531.21 | \$13,157.77 | \$13,815.66 | \$136,394.17 | \$143,213.87 | \$150,374.57 | \$157,893.30 | \$165,787.96 |
| Executive Assistant | LAMEA | | \$2,761.26 | \$2,899.33 | \$3,044.29 | \$3,196.51 | \$3,356.33 | \$5,982.74 | \$6,281.87 | \$6,595.97 | \$6,925.76 | \$7,272.05 | \$71,792.82 | \$75,382.46 | \$79,151.59 | \$83,109.17 | \$87,264.62 |
| Police Records Supervisor | LAMEA | | \$3,378.65 | \$3,547.58 | \$3,724.96 | \$3,911.21 | \$4,106.77 | \$7,320.40 | \$7,686.42 | \$8,070.75 | \$8,474.28 | \$8,898.00 | \$87,844.85 | \$92,237.09 | \$96,848.94 | \$101,691.39 | \$106,775.96 |
| Lead Records Specialist | LAMEA | | \$2,577.74 | \$2,706.63 | \$2,841.96 | \$2,984.06 | \$3,133.26 | \$5,585.11 | \$5,864.37 | \$6,157.59 | \$6,465.47 | \$6,788.74 | \$67,021.34 | \$70,372.41 | \$73,891.03 | \$77,585.58 | \$81,464.86 |
| Records Specialist | LAMEA | | \$2,341.19 | \$2,458.24 | \$2,581.16 | \$2,710.21 | \$2,845.73 | \$5,072.57 | \$5,326.20 | \$5,592.51 | \$5,872.13 | \$6,165.74 | \$60,870.83 | \$63,914.37 | \$67,110.09 | \$70,465.59 | \$73,988.87 |
| Police Sergeant | POA | | \$4,705.26 | \$4,940.52 | \$5,187.55 | \$5,446.93 | \$5,719.27 | \$10,194.73 | \$10,704.47 | \$11,239.69 | \$11,801.67 | \$12,391.76 | \$122,336.76 | \$128,453.60 | \$134,876.28 | \$141,620.09 | \$148,701.10 |
| Police Agent | POA | | \$4,186.08 | \$4,395.38 | \$4,615.15 | \$4,845.91 | \$5,088.21 | \$9,069.84 | \$9,523.33 | \$9,999.50 | \$10,499.47 | \$11,024.45 | \$108,838.08 | \$114,279.98 | \$119,993.98 | \$125,993.68 | \$132,293.37 |
| Police Officer | POA | | \$3,987.18 | \$4,186.54 | \$4,395.87 | \$4,615.66 | \$4,846.44 | \$8,638.89 | \$9,070.83 | \$9,524.38 | \$10,000.60 | \$10,500.62 | \$103,666.68 | \$108,850.01 | \$114,292.51 | \$120,007.14 | \$126,007.50 |
| Lead Communications Officer | POA | | \$3,942.30 | \$4,139.42 | \$4,346.39 | \$4,563.71 | \$4,791.89 | \$8,541.65 | \$8,968.73 | \$9,417.17 | \$9,888.03 | \$10,382.43 | \$102,499.80 | \$107,624.79 | \$113,006.03 | \$118,656.33 | \$124,589.15 |
| Police Officer Trainee | POA | | \$3,796.44 | \$3,986.26 | \$4,185.58 | \$4,394.85 | \$4,614.60 | \$8,225.62 | \$8,636.90 | \$9,068.75 | \$9,522.18 | \$9,998.29 | \$98,707.44 | \$103,642.81 | \$108,824.95 | \$114,266.20 | \$119,979.51 |
| Communications Officer | POA | | \$3,582.24 | \$3,761.35 | \$3,949.42 | \$4,146.89 | \$4,354.24 | \$7,761.52 | \$8,149.60 | \$8,557.08 | \$8,984.93 | \$9,434.18 | \$93,138.24 | \$97,795.15 | \$102,684.91 | \$107,819.16 | \$113,210.11 |
| Community Service Officer | POA | | \$2,874.36 | \$3,018.08 | \$3,168.98 | \$3,327.43 | \$3,493.80 | \$6,227.78 | \$6,539.17 | \$6,866.13 | \$7,209.43 | \$7,569.91 | \$74,733.36 | \$78,470.03 | \$82,393.53 | \$86,513.21 | \$90,838.87 |

City of Los Altos -- Salary Schedule FY 20/21
Resolution 2020-XX

| | | | Biweekly | | | | | Monthly | | | | | Annual | | | | | | | |
|---|---------------------|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|--|--------------|
| <i>Engineering Services</i> | <i>Union</i> | <i>Salary Range</i> | 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 | | | |
| Engineering Services Director/City Engineer | N/A | 56 | \$6,883.15 | Open Range | | | | \$8,366.47 | \$14,913.49 | Open Range | | | | \$18,127.35 | \$178,961.89 | Open Range | | | | \$217,528.17 |
| Engineering Services Manager | N/A | 48 | \$5,649.29 | \$5,931.76 | \$6,228.34 | \$6,539.76 | \$6,866.75 | \$12,240.13 | \$12,852.14 | \$13,494.75 | \$14,169.48 | \$14,877.96 | \$146,881.60 | \$154,225.68 | \$161,936.96 | \$170,033.81 | \$178,535.50 | | | |
| Transportation Services Manager | N/A | 45 | \$5,245.93 | \$5,508.23 | \$5,783.64 | \$6,072.82 | \$6,376.46 | \$11,366.18 | \$11,934.49 | \$12,531.21 | \$13,157.77 | \$13,815.66 | \$136,394.17 | \$143,213.87 | \$150,374.57 | \$157,893.30 | \$165,787.96 | | | |
| Senior Engineer | LAMEA | | \$4,818.15 | \$5,059.06 | \$5,312.01 | \$5,577.62 | \$5,856.50 | \$10,439.33 | \$10,961.30 | \$11,509.36 | \$12,084.83 | \$12,689.07 | \$125,271.99 | \$131,535.59 | \$138,112.37 | \$145,017.99 | \$152,268.89 | | | |
| Project Manager | N/A | 42 | \$4,871.37 | \$5,114.94 | \$5,370.68 | \$5,639.22 | \$5,921.18 | \$10,554.63 | \$11,082.36 | \$11,636.48 | \$12,218.30 | \$12,829.22 | \$126,655.54 | \$132,988.32 | \$139,637.74 | \$146,619.62 | \$153,950.60 | | | |
| Special Projects Manager | N/A | 42 | \$4,871.37 | \$5,114.94 | \$5,370.68 | \$5,639.22 | \$5,921.18 | \$10,554.63 | \$11,082.36 | \$11,636.48 | \$12,218.30 | \$12,829.22 | \$126,655.54 | \$132,988.32 | \$139,637.74 | \$146,619.62 | \$153,950.60 | | | |
| Associate Civil Engineer | LAMEA | | \$4,205.01 | \$4,415.26 | \$4,636.02 | \$4,867.83 | \$5,111.22 | \$9,110.86 | \$9,566.40 | \$10,044.72 | \$10,546.96 | \$11,074.30 | \$109,330.29 | \$114,796.81 | \$120,536.65 | \$126,563.48 | \$132,891.65 | | | |
| Assistant Civil Engineer | LAMEA | | \$3,717.04 | \$3,902.90 | \$4,098.04 | \$4,302.94 | \$4,518.09 | \$8,053.59 | \$8,456.27 | \$8,879.09 | \$9,323.04 | \$9,789.19 | \$96,643.12 | \$101,475.28 | \$106,549.04 | \$111,876.50 | \$117,470.32 | | | |
| Junior Engineer | LAMEA | | \$3,378.65 | \$3,547.58 | \$3,724.96 | \$3,911.21 | \$4,106.77 | \$7,320.40 | \$7,686.42 | \$8,070.75 | \$8,474.28 | \$8,898.00 | \$87,844.85 | \$92,237.09 | \$96,848.94 | \$101,691.39 | \$106,775.96 | | | |
| GIS Technician | LAMEA | | \$3,378.65 | \$3,547.58 | \$3,724.96 | \$3,911.21 | \$4,106.77 | \$7,320.40 | \$7,686.42 | \$8,070.75 | \$8,474.28 | \$8,898.00 | \$87,844.85 | \$92,237.09 | \$96,848.94 | \$101,691.39 | \$106,775.96 | | | |
| Construction Inspector | LAMEA | | \$3,217.41 | \$3,378.28 | \$3,547.19 | \$3,724.55 | \$3,910.78 | \$6,971.05 | \$7,319.60 | \$7,685.58 | \$8,069.86 | \$8,473.35 | \$83,652.57 | \$87,835.19 | \$92,226.95 | \$96,838.30 | \$101,680.22 | | | |
| Engineering Technician | LAMEA | | \$3,217.41 | \$3,378.28 | \$3,547.19 | \$3,724.55 | \$3,910.78 | \$6,971.05 | \$7,319.60 | \$7,685.58 | \$8,069.86 | \$8,473.35 | \$83,652.57 | \$87,835.19 | \$92,226.95 | \$96,838.30 | \$101,680.22 | | | |
| Executive Assistant | LAMEA | | \$2,761.26 | \$2,899.33 | \$3,044.29 | \$3,196.51 | \$3,356.33 | \$5,982.74 | \$6,281.87 | \$6,595.97 | \$6,925.76 | \$7,272.05 | \$71,792.82 | \$75,382.46 | \$79,151.59 | \$83,109.17 | \$87,264.62 | | | |
| <i>Maintenance Services</i> | <i>Union</i> | <i>Salary Range</i> | 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 | | | |
| Maintenance Services Director | N/A | 56 | \$6,883.15 | Open Range | | | | \$8,366.47 | \$14,913.49 | Open Range | | | | \$18,127.35 | \$178,961.89 | Open Range | | | | \$217,528.17 |
| Maintenance Supervisor | LAMEA | | \$3,605.66 | \$3,785.94 | \$3,975.24 | \$4,174.00 | \$4,382.70 | \$7,812.26 | \$8,202.87 | \$8,613.02 | \$9,043.67 | \$9,495.85 | \$93,747.14 | \$98,434.50 | \$103,356.22 | \$108,524.03 | \$113,950.23 | | | |
| Senior Maintenance Technician | Teamsters | | \$3,104.99 | \$3,260.24 | \$3,423.25 | \$3,594.41 | \$3,774.13 | \$6,727.47 | \$7,063.84 | \$7,417.04 | \$7,787.89 | \$8,177.28 | \$80,729.65 | \$84,766.13 | \$89,004.44 | \$93,454.66 | \$98,127.39 | | | |
| Executive Assistant | LAMEA | | \$2,761.26 | \$2,899.33 | \$3,044.29 | \$3,196.51 | \$3,356.33 | \$5,982.74 | \$6,281.87 | \$6,595.97 | \$6,925.76 | \$7,272.05 | \$71,792.82 | \$75,382.46 | \$79,151.59 | \$83,109.17 | \$87,264.62 | | | |
| Equipment Mechanic | Teamsters | | \$2,822.72 | \$2,963.85 | \$3,112.04 | \$3,267.65 | \$3,431.03 | \$6,115.88 | \$6,421.68 | \$6,742.76 | \$7,079.90 | \$7,433.89 | \$73,390.59 | \$77,060.12 | \$80,913.13 | \$84,958.78 | \$89,206.72 | | | |
| Maintenance Leadworker | Teamsters | | \$2,822.72 | \$2,963.85 | \$3,112.04 | \$3,267.65 | \$3,431.03 | \$6,115.88 | \$6,421.68 | \$6,742.76 | \$7,079.90 | \$7,433.89 | \$73,390.59 | \$77,060.12 | \$80,913.13 | \$84,958.78 | \$89,206.72 | | | |
| Maintenance Technician | Teamsters | | \$2,822.72 | \$2,963.85 | \$3,112.04 | \$3,267.65 | \$3,431.03 | \$6,115.88 | \$6,421.68 | \$6,742.76 | \$7,079.90 | \$7,433.89 | \$73,390.59 | \$77,060.12 | \$80,913.13 | \$84,958.78 | \$89,206.72 | | | |
| Maintenance Worker II | Teamsters | | \$2,560.99 | \$2,689.04 | \$2,823.49 | \$2,964.67 | \$3,112.90 | \$5,548.82 | \$5,826.26 | \$6,117.57 | \$6,423.45 | \$6,744.62 | \$66,585.79 | \$69,915.08 | \$73,410.84 | \$77,081.38 | \$80,935.45 | | | |
| Maintenance Worker I | Teamsters | | \$2,264.66 | \$2,377.89 | \$2,496.79 | \$2,621.63 | \$2,752.71 | \$4,906.77 | \$5,152.10 | \$5,409.71 | \$5,680.19 | \$5,964.20 | \$58,881.19 | \$61,825.25 | \$64,916.51 | \$68,162.33 | \$71,570.45 | | | |
| <i>Community Development</i> | <i>Union</i> | <i>Salary Range</i> | 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 | | | |
| Community Development Director | N/A | 56 | \$6,883.15 | Open Range | | | | \$8,366.47 | \$14,913.49 | Open Range | | | | \$18,127.35 | \$178,961.89 | Open Range | | | | \$217,528.17 |
| Building Official | N/A | 45 | \$5,245.93 | \$5,508.23 | \$5,783.64 | \$6,072.82 | \$6,376.46 | \$11,366.18 | \$11,934.49 | \$12,531.21 | \$13,157.77 | \$13,815.66 | \$136,394.17 | \$143,213.87 | \$150,374.57 | \$157,893.30 | \$165,787.96 | | | |
| Planning Services Manager | N/A | 45 | \$5,245.93 | \$5,508.23 | \$5,783.64 | \$6,072.82 | \$6,376.46 | \$11,366.18 | \$11,934.49 | \$12,531.21 | \$13,157.77 | \$13,815.66 | \$136,394.17 | \$143,213.87 | \$150,374.57 | \$157,893.30 | \$165,787.96 | | | |
| Economic Development Manager | N/A | 44 | \$5,117.98 | \$5,373.88 | \$5,642.57 | \$5,924.70 | \$6,220.94 | \$11,088.96 | \$11,643.40 | \$12,225.57 | \$12,836.85 | \$13,478.70 | \$133,067.48 | \$139,720.85 | \$146,706.90 | \$154,042.24 | \$161,744.35 | | | |
| Senior Planner | LAMEA | | \$4,706.77 | \$4,942.11 | \$5,189.21 | \$5,448.67 | \$5,721.11 | \$10,198.00 | \$10,707.90 | \$11,243.30 | \$11,805.46 | \$12,395.73 | \$122,376.01 | \$128,494.81 | \$134,919.55 | \$141,665.53 | \$148,748.80 | | | |
| Associate Planner | LAMEA | | \$3,971.64 | \$4,170.22 | \$4,378.73 | \$4,597.66 | \$4,827.55 | \$8,605.21 | \$9,035.47 | \$9,487.24 | \$9,961.61 | \$10,459.69 | \$103,262.52 | \$108,425.64 | \$113,846.92 | \$119,539.27 | \$125,516.23 | | | |
| Senior Building Inspector | LAMEA | | \$3,917.53 | \$4,113.41 | \$4,319.08 | \$4,535.04 | \$4,761.79 | \$8,487.99 | \$8,912.39 | \$9,358.01 | \$9,825.91 | \$10,317.21 | \$101,855.89 | \$106,948.69 | \$112,296.12 | \$117,910.93 | \$123,806.48 | | | |
| Economic Development Coordinator | LAMEA | | \$3,604.60 | \$3,784.83 | \$3,974.07 | \$4,172.77 | \$4,381.41 | \$7,809.96 | \$8,200.46 | \$8,610.48 | \$9,041.01 | \$9,493.06 | \$93,719.56 | \$98,405.54 | \$103,325.81 | \$108,492.10 | \$113,916.71 | | | |
| Sustainability Coordinator | LAMEA | | \$3,604.60 | \$3,784.83 | \$3,974.07 | \$4,172.77 | \$4,381.41 | \$7,809.96 | \$8,200.46 | \$8,610.48 | \$9,041.01 | \$9,493.06 | \$93,719.56 | \$98,405.54 | \$103,325.81 | \$108,492.10 | \$113,916.71 | | | |
| Assistant Planner | LAMEA | | \$3,595.05 | \$3,774.80 | \$3,963.54 | \$4,161.72 | \$4,369.81 | \$7,789.28 | \$8,178.74 | \$8,587.68 | \$9,017.06 | \$9,467.92 | \$93,471.33 | \$98,144.90 | \$103,052.14 | \$108,204.75 | \$113,614.99 | | | |
| Building Inspector | LAMEA | | \$3,544.13 | \$3,721.34 | \$3,907.41 | \$4,102.78 | \$4,307.92 | \$7,678.95 | \$8,062.90 | \$8,466.05 | \$8,889.35 | \$9,333.82 | \$92,147.45 | \$96,754.83 | \$101,592.57 | \$106,672.20 | \$112,005.80 | | | |
| Permit Technician | LAMEA | | \$2,847.19 | \$2,989.55 | \$3,139.02 | \$3,295.98 | \$3,460.77 | \$6,168.91 | \$6,477.35 | \$6,801.22 | \$7,141.28 | \$7,498.34 | \$74,026.87 | \$77,728.21 | \$81,614.62 | \$85,695.35 | \$89,980.12 | | | |
| Executive Assistant | LAMEA | | \$2,761.26 | \$2,899.33 | \$3,044.29 | \$3,196.51 | \$3,356.33 | \$5,982.74 | \$6,281.87 | \$6,595.97 | \$6,925.76 | \$7,272.05 | \$71,792.82 | \$75,382.46 | \$79,151.59 | \$83,109.17 | \$87,264.62 | | | |
| <i>Recreation & Community Services</i> | <i>Union</i> | <i>Salary Range</i> | 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 | | | |
| Recreation & Community Services Director | N/A | 56 | \$6,883.15 | Open Range | | | | \$8,366.47 | \$14,913.49 | Open Range | | | | \$18,127.35 | \$178,961.89 | Open Range | | | | \$217,528.17 |
| Recreation Manager | N/A | 36 | \$4,200.56 | \$4,410.59 | \$4,631.12 | \$4,862.68 | \$5,105.81 | \$9,101.22 | \$9,556.28 | \$10,034.10 | \$10,535.80 | \$11,062.59 | \$109,214.68 | \$114,675.41 | \$120,409.18 | \$126,429.64 | \$132,751.12 | | | |
| Senior Recreation Supervisor | LAMEA | | \$3,676.73 | \$3,860.57 | \$4,053.60 | \$4,256.28 | \$4,469.09 | \$7,966.25 | \$8,364.57 | \$8,782.80 | \$9,221.94 | \$9,683.03 | \$95,595.05 | \$100,374.81 | \$105,393.55 | \$110,663.22 | \$116,196.38 | | | |
| Recreation Supervisor | LAMEA | | \$3,497.46 | \$3,672.33 | \$3,855.95 | \$4,048.74 | \$4,251.18 | \$7,577.82 | \$7,956.72 | \$8,354.55 | \$8,772.28 | \$9,210.89 | \$90,933.90 | \$95,480.59 | \$100,254.62 | \$105,267.35 | \$110,530.72 | | | |
| Recreation Coordinator | LAMEA | | \$2,656.24 | \$2,789.06 | \$2,928.51 | \$3,074.93 | \$3,228.68 | \$5,755.19 | \$6,042.95 | \$6,345.10 | \$6,662.36 | \$6,995.47 | \$69,062.32 | \$72,515.44 | \$76,141.21 | \$79,948.27 | \$83,945.69 | | | |
| Facilities Coordinator | LAMEA | | \$2,656.24 | \$2,789.06 | \$2,928.51 | \$3,074.93 | \$3,228.68 | \$5,755.19 | \$6,042.95 | \$6,345.10 | \$6,662.36 | \$6,995.47 | \$69,062.32 | \$72,515.44 | \$76,141.21 | \$79,948.27 | \$83,945.69 | | | |
| Office Assistant II | LAMEA | | \$2,225.56 | \$2,336.84 | \$2,453.68 | \$2,576.36 | \$2,705.18 | \$4,822.04 | \$5,063.15 | \$5,316.30 | \$5,582.12 | \$5,861.22 | \$57,864.52 | \$60,757.74 | \$63,795.63 | \$66,985.41 | \$70,334.68 | | | |
| Office Assistant I | LAMEA | | \$1,998.55 | \$2,098.47 | \$2,203.40 | \$2,313.57 | \$2,429.25 | \$4,330.19 | \$4,546.69 | \$4,774.03 | \$5,012.73 | \$5,263.37 | \$51,962.23 | \$54,560.34 | \$57,288.36 | \$60,152.77 | \$63,160.41 | | | |

LAMEA- 2% COLA effective 06/28/20
 POA- 2% COLA effective 06/28/20

Teamsters- 3% increase effective 06/28/20
 Non-rep Confidential- 2% COLA effective 06/28/20