



**TOWN OF LOS GATOS  
COUNCIL AGENDA REPORT**

MEETING DATE: 04/01/2025

ITEM NO: 4

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DATE: March 24, 2025  
TO: Mayor and Town Council  
FROM: Chris Constantin, Town Manager  
SUBJECT: Discuss and Provide Direction to Staff on Options and Budget Considerations for the Town's Annual Special Events for Fiscal Year 2025-26

**RECOMMENDATION:**

Discuss Options and Budget Considerations for the Town's Annual Special Events, and Provide Direction to Staff as it Relates to the Following Options for Fiscal Year 2025-26:

Town staff recommends the Town Council to:

1. Eliminate Screen on the Green and Expand Spring into Green to Encompass a Broader Range of Community Organizations at the Event; or

**Alternative Options:**

2. Eliminate Screen on the Green and Direct No Additional Changes to the Annual Town Events; or
3. Replace Screen on the Green with a New Annual Fall Festival, either in conjunction with the Farmers Market or as a Standalone Event.

**BACKGROUND:**

The Town of Los Gatos embraces the opportunity to celebrate with the community through its four annual Town events and continues to support a robust special events and community vitality program. Events that take place in Los Gatos typically fall into two categories, Town events, those coordinated and implemented by Town staff, and Community Special Events, those coordinated and implemented by a community organization that require Town approval through the special event permit process. In addition, the Town supports two neighborhood road closures on Halloween, the Los Gatos Music in the Park summer concert series, and the Children's Holiday Parade and related road closures through significant staffing and financial resources.

**PREPARED BY:** Monica Renn  
Economic Vitality Manager

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Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, and Finance Director

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The Town welcomes community stakeholders to coordinate community special events on a first come, first served basis in compliance with the Town Code and Special Event Permit process, and subsidizes event permit and park use fees for non-profit event organizers to provide the opportunity for community special events to take place more frequently, be implemented by a variety of organizations, and celebrate the diverse interests of the Los Gatos community. In 2024, Town staff processed 36 community special event permits. Several of these encompassed multi-day events, for a total of 62 permitted event days during the year, with about one-third of the events taking place in September and October.

The Town's annual Special Events are adopted through the budget process each year and currently include the following:

- **Spring into Green**, celebrated on a Sunday in April, typically on the weekend of Earth Day, at Town Plaza Park alongside the Farmers' Market. This event is focused on sustainability, waste diversion, environmental protection, clean water, and related community organizations; and assists the Town with meeting outreach and education goals related to a variety of sustainability efforts.
- **Los Gatos Celebrates the 4<sup>th</sup> of July**, celebrated on the 4<sup>th</sup> of July at Oak Meadow Park. The event began in the early 2000s and has since evolved into the celebration it is today, also known as Symphony in the Park, featuring a flag raising ceremony, Veterans recognition, and patriotic concert by the San José Wind Symphony, along with food trucks, a beer and wine garden, games, family activities, and more.
- **Screen on the Green**, an outdoor movie night typically celebrated on the third Friday in September at Oak Meadow Park. The event began in the early 2000s and features a family-friendly film selected by the Mayor and shown on a large outdoor screen.
- **Los Gatos in Lights, a Winter Celebration**, is held on the first Friday in December at Town Plaza Park. This community celebration blends the decades-long tradition of lighting a tree in Town Plaza Park and Santa Claus arriving by fire truck, with the new traditions of a winter celebration that lights up the entire park, delivers snow flurries, live music, and more to kick off a festive season of celebrations in Town.

On October 1, 2024, and December 17, 2024, the Town Council met to receive reports on the Town's annual events and consider options for a new fall event to either expand upon or replace Screen on the Green.

On October 1, 2024, the Town Council discussed the Town's special events, with a particular focus on Spring into Green and Screen on the Green. During this discussion, it was noted that Spring into Green is a tremendously popular for event guests and community partners/vendors wanting to participate with an outreach booth. The format of the event, on a Sunday in Town

Plaza Park alongside the Farmers' Market, creates the opportunity for the event guest experience to feel convenient, synergetic, lively, and enriched. Staff has found that there are increasing numbers of interested booth vendors that are incredibly valuable partners doing great work for the community, although are not necessarily organizations that fit within the event's goal of educating and promoting Earth Day and related sustainability initiatives. To date, staff has made space for most vendors and partners to participate in Spring into Green. The event is now at capacity with additional interest for 2025.

It was also discussed that Screen on the Green has seen a decline in attendance over the last several years, likely due to the availability of outdoor movies and similar events taking place frequently through schools, neighborhoods, and other community groups. During its discussion, the Town Council expressed a strong interest in considering a reimagined event that allows opportunities for a variety of community stakeholders to participate so that Spring into Green's booth participants may be refocused on the original intent of waste diversion, Earth Day, and similar sustainability efforts. The Town Council directed staff to come back with a menu of options for a new Town event focused on celebrating the fabric of the Los Gatos Community including interests such as art, music, dance, culture, lifestyle, and community service organizations.

On December 17, 2024, staff returned to the Town Council with a discussion focused on the framework for the event and how it could be implemented at either Oak Meadow Park, the Civic Center Lawn, or Plaza Park. During this discussion, the Town Council agreed that a daytime event at Plaza Park appeared to be the best fit and was supportive of the elements and structure of the event as presented by staff.

The Town Council then directed staff to return with details including hard costs, staffing resources, and road closure considerations for the event at Town Plaza Park, specifically requesting that one option be similar to Spring into Green, taking place on a Sunday, alongside Farmers' Market, and the second option should consider a standalone event on a Saturday.

The general event elements discussed included creating a warm, inviting, and vibrant fall festival that celebrates the fabric of the Los Gatos Community, including activities and entertainment focusing on games, art, music, dance, culture, and lifestyle, shared through the participation of local non-profit community organizations. Event components will vary to create options that are attractive to a variety of community members, ultimately creating an event where guests feel welcomed and included.

The event will be decorated in fall colors with bales of hay as seating around a community stage and in clusters throughout the venue to encourage gatherings, conversations, and shared meals. Additionally, there will be tables with chairs, and standing/cocktail-height tables offered in various locations to appeal to a variety of comfort levels as folks gather, converse, enjoy the entertainment, and dine.

The event elements will include fall-themed festival games, rented from a professional vendor; organic backyard-type lawn games scattered throughout the event as space allows; activity tables/booths where groups can provide their own custom activity; a community stage with both hired entertainment and local community groups performing music, dance, fashion, and art; food trucks; and other elements that align with the community stakeholders participating.

The Town Council also requested that staff seek input from the Diversity, Equity, and Inclusion (DEI) Commission on the considerations for the new Fall event. At the February 13, 2025 DEI Commission meeting, Staff provided a report to and received input from the Commission.

In general, the Commission was enthusiastically supportive of a new event offered by the Town, that celebrates the lifestyle, culture, arts, music, and community focused groups in Los Gatos. Below is a list of ideas and feedback that was provided by individual DEI Commissioners. No formal vote was taken on any of the recommendations. DEI Commissioners individually offered these opinions:

- Implementing a standalone event, not part of Farmer's Market was preferred, with a time frame of late afternoon in consideration of youth sports that are typically on Saturday mornings, although one commissioner thought beginning with the event alongside Farmer's Market for the first few years may be a good way to gain community interest, given that Farmer's Market is already a draw.
- Incorporating the idea of "breaking bread together" and "sharing a meal." There was a strong desire by a couple of Commissioners to have food be a large focus of the event, noting that "food and arts should be at the core of the event."
- Considering a partnership with the Chamber of Commerce's Taste of Los Gatos for a food centric event with cooking demonstrations and options to taste a variety of cultural foods. Noting that given the number of fall events, it may make sense to support an existing event, rather than introducing a new one.
- Considering a partnership with Los Gatos restaurants for food booths.
- Partnering with Los Gatos schools/include them in the options to participate.
- Ensuring that there are a variety of performances, including several professional dance/music/cultural groups, and looking for small businesses in Los Gatos that may offer similar lessons/programs to highlight with performances, such as Hawaiian and Tahitian Dance.
- Placing significant resources on marketing to ensure that the event is well-attended.

- Branding the event with a name other than just “Fall Festival” to create an identity that is specific to the Los Gatos event.
- Additionally, staff has received feedback from some other community groups that the fall may be too busy of a season to add a new event. This community feedback was shared with the DEI Commission. Individual Commissioners had mixed thoughts on the timing. Some expressed that Fall was a great time to add an event, noting that highlighting the Fall Equinox could be a theme of the event, while others agreed that fall may already be busy enough.

DISCUSSION:

Since the Town Council’s last discussion on a Fall Festival on December 17, 2024, Town staff has been working to prepare information for the Town Council to support the direction given, including returning with costs and resources needed to support a new Fall Festival that is either a standalone Fall event at Town Plaza Park on the second Saturday in October, or an event that is similar to Spring into Green, that takes place alongside the Farmer’s Market on the second Sunday in October.

After researching the resources necessary to implement the event elements, staff discovered that a budget increase would be necessary for both options and came to realize that it would be a significant stretch for Town staff to add this workload in the fall. Moreover, as staff has been working with community event stakeholders, it has received feedback that fall is already a busy time for events, and having the Town add one in October may not be necessary and limits options for existing events to schedule around future holidays and conflicts.

Of the eight weekends in September and October of 2025, the Town has already received applications for four multi-day events/weekend long events, and one single day event. This does not include the anticipated new Town event, which would bring the total to six of the eight weekends occupied with large scale events. In addition, staff expects at least one more event permit application to be filed soon for an additional event in September based on recent communication. The Town Code requires that event organizers file an event permit application a minimum of 60 days prior to an event, thus staff may not know the full extent of fall event interest until well into the summer.

In consideration for keeping the budget status quo and not adding additional impact in the fall, staff is providing the additional options for the Town Council’s consideration that sunsets Screen on the Green and does not add an additional event in the fall; however, expands upon Spring into Green to be a blended event for sustainability in addition to arts, culture, music, food, lifestyle, and community service organizations. Staff believes this option can be implemented using the existing events budget and maximizing the resources that are currently allocated to Spring into Green and Screen on the Green. Alternatively, Screen on the Green

could be sunset with no event additions or expansions. Staff recognizes that the Town is facing a significant budget deficit, and by eliminating Screen on the Green and not expanding Spring into Green, it is feasible to cut the events budget to realize a cost savings of approximately \$5,000 of the hard cost events budget.

Given these perspectives, staff has increased the options for the Town Council's discussion that considers the stakeholder interests, community vitality efforts, staff resources, and the Town's budget, including the anticipated deficit in the upcoming fiscal year.

### **Event Options**

1. Eliminate Screen on the Green and expand Spring into Green to accommodate a larger variety of Community Organizations, relocating the event to the Civic Center lawn.
2. Eliminate Screen on the Green and direct no additional changes to the Town's annual events.
3. Replace Screen on the Green with a new annual event the second weekend in October that:
  - a. Is programmed on Sunday alongside the Farmers' Market with activities and community organizations located in Plaza Park and on Main Street between University Avenue and N. Santa Cruz Avenue.
  - b. Is programmed as a standalone event on Saturday in Plaza Park including activities and community organizations in the park and along Montebello Way and Broadway between Main Street and South Santa Cruz Avenue.

### **Staffing Considerations**

The Town's Economic Vitality Manager and Events and Marketing Specialist (Events Team) provide the primary event management, coordination, and implementation for Town events, while relying heavily on the Police Department (PD) and Parks and Public Works Department (PPW) for support with logistics, road closures, and event safety.

The staff resources that are expended to support Town events should be considered from both a fiscal and staff workload and capacity perspective. While the cost of staffing is a large consideration for events, the impact on workload is also significant, often requiring PD and PPW staff to work overtime hours.

The chart below provides an overview of the staff hours and costs for PD and PPW for Town events, including those supported through road closures, sponsorship, and in-kind donations. With the exception of the Holiday Children's Parade, Town staff resources allocated to support community events are billed to event organizers following the event and are not indicated within the chart.

Event	PPW Staff Hours	PPW Staff Cost	PD Volunteer Hours	PD Staff Hours	PD Staff Cost	Total Staff Hours	Total Staff Cost
<b>Spring into Green</b> <i>Town Event</i>	103	\$ 14,000	20	24	\$ 5,100	147	\$ 19,100
<b>Music in the Park</b> <i>Town Sponsored Event</i>	55	\$ 7,400	0	20	\$ 5,900	75	\$ 13,300
<b>4th of July/Symphony</b> <i>Town Event</i>	82	\$ 11,000	24	11	\$ 2,900	117	\$ 13,900
<b>Screen on the Green</b> <i>Town Event</i>	8	\$ 2,000	0	3	\$ 300	11	\$ 2,300
<b>Halloween Road Closures</b> <i>Non-event/Public Safety</i>	26	\$ 6,100	30	98	\$ 41,600	154	\$ 47,700
<b>Los Gatos in Lights</b> <i>Town Event &amp; Holiday Seasonal Light Displays</i>	220	\$ 29,000	48	97	\$ 33,300	365	\$ 62,300
<b>Holiday Parade</b> <i>Community Event</i>	212	\$ 32,500	288	264	\$138,400	764	\$ 170,900
<b>Totals</b>	<b>706</b>	<b>\$ 102,000</b>	<b>410</b>	<b>517</b>	<b>\$227,500</b>	<b>2,339</b>	<b>\$ 329,500</b>

As it relates to the data in the chart, it is important to note:

- Cost calculations take into account the fully burdened costs of various positions that assisted with each event, as well as overtime hours, for 2024.
- Volunteers noted from the Police Department include Youth Commissioners, Explorers, CERT and DART members volunteering at events.

The workload as it relates to Town and community events for Town staff, including the events team, PD, and PPW, intensifies as the summer progresses and continues to increase through the end of the year with holiday events. Staff from all three departments work closely with one another, and the Town's traffic management vendor on logistics and details for the Halloween and Parade road closures, while orchestrating a variety of components for the Town and community events that take place throughout the year. Each event requires review by PPW and PD staff. With significant overtime necessary to provide the needed event support and logistics

to the two Town supported events in December (Los Gatos in Lights and Children's Holiday Parade).

### Event Option Descriptions

**1. Eliminate Screen on the Green and Expand Spring into Green to become a larger community Spring Festival.**

Staff is recommending that the Town Council consider expanding Spring into Green to blend the sustainability focused programming that currently exists with elements of the programming recommended for the proposed fall event to achieve the ability to accommodate the large number of community groups that would like to participate in Spring into Green, while enhancing the activity, entertainment, and engagement options.

For this event option, the Town would have three annual events moving forward, including an expanded and reimagined spring event, the 4<sup>th</sup> of July event at Oak Meadow Park, and Los Gatos in Lights at Town Plaza Park. The event would replace and expand upon Spring into Green and take place on the same day, typically the Sunday of Earth Day, however, it is suggested that it be moved to the Civic Center Lawn. Staff believes this format will leverage the existing interest and engagement from participants and event guests and allow for the event to grow.

It would continue to celebrate Earth Day and Arbor Day, plus include celebrations of the arts, culture, music, dance, lifestyle, health and wellness, and more of Los Gatos. Blending the idea of educating the community with Earth Day related content and celebrating the diverse Los Gatos community through game and activity booths, a community stage, lawn games, tree planting, and communal dining and gathering areas. The suggested timeframe coincides with Farmer's Market, although would start later and expand past the end of Farmer's Market, likely in the 11 a.m. to 3 p.m. timeframe to provide more time for the community to gather, with the exact timing yet to be determined.

There would be no road closures necessary, and the programming would be contained to the lawn of the Civic Center, during a time when the facility is not as heavily used as it is in the late summer through fall. With the reduction in cost and staff time associated with eliminating the road closure, these resources would be reallocated into the spring event, along with the savings from sunseting Screen on the Green. Given these factors, staff does not believe any additional funding would be necessary for the event and anticipates the staff resources needed from PPW and PD to assist with event logistics would be reduced. It would be up to the individual department leaders to decide in what capacity the departments continue to take part in the event as booth/activity participants.



Event elements would include:

- Rented carnival game booths
- Activity booths
- Arbor Day tree planting
- Lawn games
- Community stage with seating
- Professional music/dance entertainment
- Professional audio-visual services
- Communal dining and conversation areas
- Food trucks
- Online & QR connected event program with active links to participants
- Target participants would include those who already attend Spring into Green, plus community-based and non-profit groups that serve Los Gatos and the surrounding communities, focused on art, culture, music, dance, lifestyle, health and wellness, and community-based services. Opportunities would be available for all Town Commissions and Departments to participate in booth activities, in addition to community and non-profit organizations.
- Anticipated Budget \$22,000, hard costs only, and staff anticipates that PPW and PD staff time would remain consistent with current levels for Spring into Green, given the departments have the capacity to support the event. As with all the options that expand or add an event, the workload for the Events Team would increase, although is more manageable as it would take place in late winter through spring, at a time when the bulk of the community events are just getting started and would incorporate the resources currently allocated to Spring into Green, allowing there to be a more balanced workload for staff. Staff believes this Town event model could be successful with a status quo budget for the Town's annual events, excluding the hard costs of the Halloween and Parade Road closures.

**2. Eliminate Screen on the Green and direct no additional changes to the Town's annual events.**

The Town Council may direct staff to move forward with sunsetting Screen on the Green, however not implementing or expanding an event as a measure to realize a budget reduction for the cost of Town events. Staff anticipates this option would provide \$5,000 in savings from Screen on the Green, and anticipates being able to reduce the cost of 4<sup>th</sup> of July by about \$2,000 through changes in the schedule and equipment. This would reduce the hard cost budget allocation for Town events by about 10%. The Town Council could make future considerations to add an event as the fiscal environment improves.

**3. Replace Screen on the Green with a new Fall Festival on the second weekend of October annually as a:**

**a. Fall Festival in Conjunction with Farmer's Market**

This event would be formatted to take place on Sunday, October 12, 2025, at Town Plaza Park, during the Farmer's Market, approximately 11 a.m. to 1 p.m., and would follow the format previously presented to the Town Council on December 17, 2025, that is a hybrid of the standalone event programming in option one, and that which is like Spring into Green. It also includes community partners running either a game, activity booth, or offering a performance on stage that gives them the opportunity to connect with the community and share their services, though at a much smaller scale than the standalone event, as the footprint of the event is limited by the size of the park and a small section of Main Street between North Santa Cruz Avenue and University Avenue. Participation and event expansion opportunities would be limited. The event elements would include the following:

- Rented carnival game booths
- Activity booths
- Community stage with hay bale seating
- Professional music/dance entertainment
- Professional audio-visual services
- Communal dining and conversation areas
- Road closure of Main Street between North Santa Cruz Avenue and University Avenue.
- Online & QR connected event program with active links to participants
- Target participants would include community-based and non-profit groups that serve Los Gatos and the surrounding communities, focused on art, culture, music, dance, lifestyle, health & wellness, and community-based services. Opportunities would be available for all Town Commissions to participate in addition to community and non-profit organizations.
- Anticipated budget is \$20,000, hard costs only. The cost for the road closure (staff and equipment) is not included and would be absorbed within Town department budgets, likely using overtime hours, if staff resources are available. The availability of staff is typically not known until weeks before the event and it may be necessary to engage with a professional traffic control company for these services. Staff estimates that the PPW and PD staff resources necessary would be similar to that needed currently for Spring into Green, inclusive of the road closure, logistics, and event participation.

**b. Standalone Fall Festival**

This event would be formatted to take place on Saturday, October 11, 2025 at Town Plaza Park, including using the Montebello Way and Broadway roadways surrounding Plaza Park, beginning in the afternoon and ending before sunset. It would follow the format previously presented to the Town Council on December 17, 2025, and noted in the background of this report, including community

partners operating either a game, activity booth, or offering a performance on stage that gives them the opportunity to connect with the community and share their services. The event elements would include the following:

- Rented carnival game booths
- Activity booths
- Lawn games
- Community stage with hay bale seating
- Professional music/dance entertainment
- Professional audio-visual services
- Communal dining and conversation areas
- Online & QR connected event program with active links to participants
- Food trucks
- Road closure of Montebello Way & Broadway from Main Street to South Santa Cruz Avenue. The pending bollard project for Montebello Way will not be completed by the fall of 2025, thus resources for a full road closure will need to be considered. Once the project is completed, the resources needed for this road closure will be significantly reduced.
- Target participants would include community-based and non-profit groups that serve Los Gatos and the surrounding communities, focused on art, culture, music, dance, lifestyle, health & wellness, and community-based services. Opportunities would be available for all Town Commissions to participate in addition to community and non-profit organizations.
- Anticipated budget \$25,000, event hard costs only. The cost for the road closure (staff and equipment) is not included and would be absorbed within Town department budgets, likely using overtime hours, if staff resources are available. The availability for staff is typically not know until weeks before the event and it may be necessary to engage with a professional traffic control company for these services.

### **Alternatives**

There have been conversations in recent weeks, including through the discussion at the DEI Commission and regarding the DEI Commission's work plan at the March 4, 2025, Town Council meeting regarding another option for a new Fall event that is focused on food, such as an International Food Festival, or partnering with an existing event such as the Taste of Los Gatos to avoid repeating event types within the same month. If this is the direction of the Town Council, staff will need more time to work through the logistics and budget, and would appreciate specific direction on the goals, objectives, and event elements from the Town Council. Staff did some preliminary research on the concept to help support this discussion and notes that this event concept may not meet the desire previously identified to create an event that allows community organizations that provide a variety of non-profit and community benefit services to participate if they do not have a food component to share.

For the initial research on this concept, staff assumed that the event would be focused on culturally diverse food, including international dishes, cooking demonstrations, and storytelling around the food that is enjoyed by a variety of cultures around the world, and take the place in lieu of the consideration for a standalone Fall Festival, occurring on the second Saturday in October at Town Plaza Park and on Montebello Way and Broadway.

Food booths must be located on a cleanable floor; thus, the roadway would be needed as the flooring under the booths. Tables and lawn games could be set up within the park with a stage for musical and dance performances which could correlate with the cultures represented at the food festival or feature unrepresented cultures to broaden the number of cultures shared at the event.

Food festivals can be quite complex to properly implement and must consider food booths, cooking, storing, permits, and handling regulations. With its preliminary research on the concept, staff understands this to be the most resource intensive event option of those included in this report, from both budget and staffing perspective.

Considering the following event elements, staff anticipates that a Food Festival event would require a budget of at least \$35,000 to \$40,000 and could provide a more precise budget with additional time and direction. Below are considerations that must be made for this type of event:

- Food booths – rental, set-up, location, size
- Cooking and hot/cold food storage equipment
- Generators to power food booths
- Health permits
- Lawn games
- Community stage with seating
- Professional dance/music entertainment
- Professional audio-visual services
- Communal dining and conversation areas
- The food vendor component is a large unknown for this type of event and would take time to research options through local restaurants, caterers, and licensed food vendors similar to those at Farmer’s Market. Staff is unsure if vendors would need to be paid or if a minimum sale amount must be guaranteed. This has not been included in the budget.
- Like the components noted above for a standalone fall festival, a road closure of Montebello Way and Broadway, between Main Street to South Santa Cruz Avenue would be necessary and the cost is not included in the estimated budget. It would likely be necessary to engage with a professional traffic control company for these services until the bollard project is completed.

If it is the desire of the Town Council to ultimately incorporate a new Town event, that is a food festival, staff recommends starting with a curated food truck event, which could then grow and expand over time. With the food truck event model, cooking demonstrations and storytelling around food could still be incorporated on a stage, with entertainment woven in throughout the event. The key difference with this model is that all food prepared and distributed to the public would come from the food trucks, reducing the cost and staff time significantly. Food trucks provide their own cooking and food storage facilities, permits, licenses, insurance coverage, point of sale, and power needs within the envelope of their food truck. An event of this nature would likely need a budget of closer to \$20,000 to \$25,000, plus any minimum guarantees that are not met for the food trucks.

Finally, as the Town Council discusses options, it is important to consider that the Chamber of Commerce holds an annual event in the fall on North Santa Cruz Avenue focused on the food and drink scene in Los Gatos. The Taste of Los Gatos event, which was formerly programmed as Eat Drink Los Gatos, has been taking place for several years and closes North Santa Cruz Avenue from Bachman Avenue to Main Street offering food, wine, beer, cocktails, entertainment, community booths, and more. Rather than creating another food festival in the same timeframe, the Town Council could consider allocating support to the Taste of Los Gatos event, with stipulations around how the funding is used to encourage the inclusion of cultural dishes and non-profit participation. Currently, it is not realistic to commit to allocating any in-kind Town staff resources for a partnership with this event. The Events Team has not done extensive research into an event partnership; however, the idea was recently introduced by the Chamber of Commerce at a meeting, shortly after it was suggested by the DEI Commission, thus staff wanted to provide this context to the Town Council during the discussion, and could further pursue the feasibility of this opportunity, should the Town Council direct.

STRATEGIC PRIORITIES:

The Town's annual events are related to the core goals of:

- Civic Engagement
- Community Character

The events contribute to the following strategic priorities:

- Promote sustainability practices and protect and conserve the natural environment for present and future generations.
  - Spring into Green specifically promotes sustainability practices and provides educational opportunities for the community to learn more about protecting and conserving the natural environment for present and future generations.

- Ensure all residents and visitors feel a sense of belonging in Los Gatos, maintaining and enhancing the Town as a welcoming, family-oriented, safe, and inclusive community.
  - Events located in the Downtown draw visitors and residents to this shopping area to foster economic and community vitality, while all Town events focus on ensuring that residents and visitors feel a sense of belonging in Los Gatos, maintaining and enhancing the Town as a welcoming, family-oriented, safe, and inclusive environment.

FISCAL IMPACT:

On February 11, 2025, the Town Council identified three strategic priorities related to emergency preparedness, prudent fiscal management, and the preservation of the Town's small-town charm while providing a range of housing opportunities; and had an additional discussion regarding the need to be strategic with spending to balance community needs with anticipated budget deficits. Subsequently, staff has included additional options for the Town Council's consideration that could either reduce or keep the budget status quo for FY 2025-26.

The current budget allocation to produce the Town's annual events including Spring into Green, 4<sup>th</sup> of July, Screen on the Green, and Los Gatos in Lights, the Town's Winter Celebration is \$65,000, accounting for only the hard costs of these events such as vendors, rentals, supplies, and other event logistics, and does not consider the staff hours from individual Town departments. Annually, an additional \$20,000 is allocated for Music in the Park, and \$44,700 is allocated to support the professional traffic management services that assist with the road closures associated with Halloween and the Children's Holiday Parade. Every year, the Town's budget also lists various in-kind donations. Last year's estimate for in-kind staffing resources related to all community special events was approximately \$292,337.

For the options presented in the recommendation, the fiscal impact will vary based on the direction of the Town Council. Town staff believes that a savings of approximately \$2,000 can be achieved for the 4<sup>th</sup> of July event moving forward given that there has been an adjustment to the timing of the event. Screen on the Green is budgeted at \$5,000 annually, thus if this event is eliminated and no other changes are directed to the Town's annual events, there could be a reduction of \$7,000 in the hard cost budget allocation for implementing Town events.

Regarding the Halloween and Holiday Parade road closures, staff expects the rates from the traffic management vendor may increase.

The charts below illustrate current event costs including hard costs and staffing from PPW and PD, and the estimated costs for each recommendation included within the report.

Current Town Events	Events Budget: Hard Costs Included in the Town's Annual Budget	PPW & PD Staffing Costs Absorbed by the Departments	Current Event Cost Total
Spring into Green <i>Town Event</i>	\$ 15,000.00	\$ 19,100	\$ 34,100
Music in the Park <i>Town Sponsored</i>	\$ 20,000.00	\$ 13,300	\$ 33,300
4th of July/Symphony <i>Town Event</i>	\$ 30,000.00	\$ 13,900	\$ 43,900
Screen on the Green <i>Town Event</i>	\$ 5,000.00	\$ 2,300	\$ 7,300
Halloween Road Closures	\$ 12,700.00	\$ 47,700	\$ 60,400
Los Gatos in Lights <i>Event &amp; Seasonal Light Displays</i>	\$ 15,000.00	\$ 62,300	\$ 77,300
Holiday Parade <i>Community Event</i>	\$ 32,000.00	\$ 170,900	\$ 202,900

Estimated Totals for Recommendations Within this Report	Estimated Hard Costs	Estimated Staffing Costs	Estimated Total	Estimated Total of Additional Funds Needed in FY 25/26 Budget
Eliminate Screen on the Green & Expanded Spring into Green	\$ 22,000	\$ 19,100	\$ 41,100	\$ 0
Replace Screen on the Green with a Fall Festival w/ Farmers' Market	\$ 20,000	\$ 20,000	\$ 40,000	\$33,000
Replace Screen on the Green with a Fall Festival Standalone Event	\$ 25,000	\$ 30,000	\$ 55,000	\$ 48,000
Eliminate Screen on the Green, No additional changes to events	\$ 0	\$ 0	\$ 0	\$ (7,000)
Replace Screen on the Green with a Food Festival Event	\$ 40,000	\$ 30,000	\$ 70,000	\$ 63,000
Replace Screen on the Green with a Food Truck Festival Event	\$ 25,000	\$ 30,000	\$ 55,000	\$ 48,000

CONCLUSION:

On December 17, 2024, the Town Council directed staff to return with two options for a new Fall Event, however as staff researched the options, solicited community input, and considered necessary budget and staff resources, it became clear that if other opportunities existed that did not increase the budget or stretch the capacity of staff beyond limits, or impact other community events, while meeting the event goals, these should be explored and presented to the Town Council for consideration.

As such, staff recommends the Town Council eliminate Screen on the Green and expand Spring into Green to accommodate a larger variety of community organizations, relocating the event to the Civic Center lawn and remaining status quo for the Town events budget.

COORDINATION:

This staff report was prepared in collaboration with the Town Manager's Office, Police Department, and Parks and Public Works Department.

ENVIRONMENTAL ASSESSMENT:

This is not a project defined under CEQA, and no further action is required.