

Town of Los Gatos Finance Commission Budget Review



Budget Items	Finance	
	Commission	Town Council
\$1.2M Surplus Property	100% CIP	100% CIP
\$1.2M Measure G Funds	100% CIP	50% CIP & 50% Op
Current/Ongoing Measure G	50% CIP & 50% Op	50% CIP & 50% Op
Vegetation Mgt	\$500k	\$500k
Freeze FTEs at 145 for 6 months	Yes	No
2% inflation factor base salary	Yes	Yes
Destination Marketing	\$55k	\$55k
FY 2020/21 Balancing	OPEB	NA
FY 2021/22 Balancing	OPEB	OPEB/ARPA

BUDGET RECOMMENDATIONS