



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 04/18/2023

ITEM NO: 8

DATE: April 6, 2023
TO: Mayor and Town Council
FROM: Laurel Prevetti, Town Manager
SUBJECT: Authorize a Revenue and Expenditure Budget Adjustment in the amount of \$750,000 from Available American Rescue Plan Act Proceeds to the Roadside Fire Fuel Reduction Project (CIP No. 812-0130).

RECOMMENDATION:

Authorize a revenue and expenditure budget adjustment in the amount of \$750,000 from available American Rescue Plan Act proceeds to the Roadside Fire Fuel Reduction Project (CIP No. 812-0130).

BACKGROUND:

On March 21, 2023, Council received a report on Roadside Fire Fuel Reduction as part of the Town's Vegetation Management Plan and was asked to provide feedback on the 2023 Capital Improvement Program. Council passed a motion to move the Eucalyptus trees on Overlook Road up to a priority one status and to allocate \$750,000 in Fiscal Year 2022/23 to match a federal grant from the U.S. Forest Service.

DISCUSSION:

This action will allow work to proceed beginning this summer to remove the Eucalyptus trees on Overlook Road and continue work on Priority 1 and 2 roadways as identified in the Roadway Vegetation Management Plan.

PREPARED BY: Jim Harbin
Superintendent, Parks and Public Works

Reviewed by: Town Manager, Town Attorney, Finance Director, and Parks and Public Works Director

SUBJECT: Authorize a Revenue and Expenditure Budget Adjustment of \$750,000

DATE: April 6, 2023

CONCLUSION:

Authorize a revenue and expenditure budget adjustment in the amount of \$750,000 from available American Rescue Plan Act proceeds to the Roadside Fire Fuel Reduction Project (CIP No. 812-0130).

COORDINATION:

This report was coordinated with the Finance Director.

FISCAL IMPACT:

Roadside Fire Fuel Reduction Project CIP No. 812-0130		
	Budget	
GFAR	\$ 1,075,000	
Transfer from Available American Rescue Plan Act proceeds (Requested with this Staff Report)	\$ 750,000	
Grant Funding - US Forest Service (requires a one-to-one Town match)	\$ 750,000	
Total Budget	\$ 2,575,000	
		Costs
Prior Project Expenses		\$ 999,809
Total Costs		\$ 999,809
Available Balance		\$ 1,575,191

Approval of these budget adjustments allows the Town to receive the full grant funding of \$750,000 on a reimbursement basis.

ENVIRONMENTAL ASSESSMENT:

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