

MEETING DATE: 07/12/2021

ITEM NO: 8

DATE: July 8, 2021

TO: Finance Commission

FROM: Laurel Prevetti, Town Manager

SUBJECT: Review Police Costs Relative to Total Expenditures and Revenues

RECOMMENDATION:

Review Police costs relative to total expenditures and revenues.

DISCUSSION:

Per the Finance Commission Chair's request, Attachment 1 contains historic Police Department expense data relative to total Town expenses and revenues.

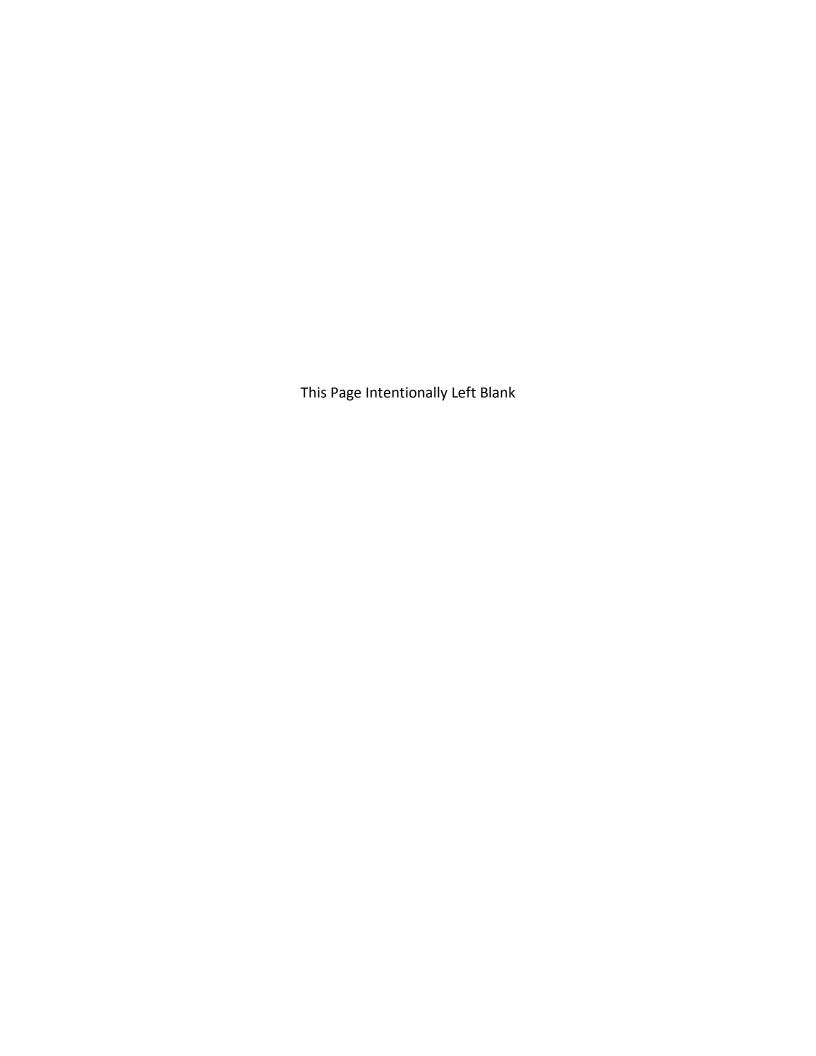
Attachment:

1. PD Expense Slides

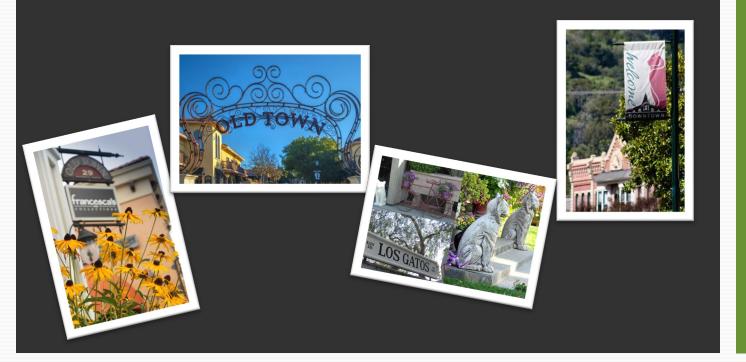
PREPARED BY: Steve Conway

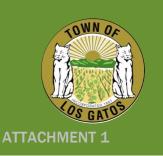
Finance Director

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



Town of Los Gatos Police Costs Compared to Overall Town Costs





- Data source:
 Comprehensive Annual
 Financial Reports for
 FY09/10 through FY19/20
- Comparison based on the Statement of Activities (SOA) and Public Safety Expenses
- SOA Prepared on Full Accrual Basis

Fiscal Years (FY)	Public Safety Expenses		Total Expenses		Percentage of Public Safety Expenses of Total Expenses
FY 2009/10	\$	13,266,849	\$	33,167,689	40.00%
FY 2010/11	\$	13,495,885	\$	33,111,306	40.76%
FY 2011/12	\$	14,124,798	\$	34,752,448	40.64%
FY 2012/13	\$	13,731,754	\$	36,019,116	38.12%
FY 2013/14	\$	14,119,786	\$	36,273,544	38.93%
FY 2014/15	\$	12,644,221	\$	34,271,936	36.89%
FY 2015/16	\$	12,825,688	\$	34,417,918	37.26%
FY 2016/17	\$	14,587,597	\$	39,290,901	37.13%
FY 2017/18	\$	15,545,521	\$	43,039,932	36.12%
FY 2018/19	\$	17,725,475	\$	44,236,037	40.07%
FY 2019/20	\$	20,446,188	\$	48,007,443	42.59%

Overall 11-Year Average 38.96%

POLICE EXPENSES

Fiscal Years (FY)	Public Safety Expenses		Total Program and Government Revenues Revenues		Percentage of Public Safety Expenses of Total Program and Government Revenues
FY 2009/10	\$	13,266,849	\$	42,884,530	30.94%
FY 2010/11	\$	13,495,885	\$	39,722,496	33.98%
FY 2011/12	(\$	14,124,798	()	40,263,015	35.08%
FY 2012/13	\$	13,731,754	\$	39,834,671	34.47%
FY 2013/14	\$	14,119,786	()	40,414,689	34.94%
FY 2014/15	\$	12,644,221	()	43,139,836	29.31%
FY 2015/16	(\$	12,825,688	()	40,401,294	31.75%
FY 2016/17	(S)	14,587,597	()	41,571,138	35.09%
FY 2017/18	\$	15,545,521	()	43,775,789	35.51%
FY 2018/19	\$	17,725,475	\$	48,586,229	36.48%
FY 2019/20	\$	20,446,188	(S)	48,039,005	42.56%

Overall 11-Year Average 34.55%

POLICE EXPENSES