



**TOWN OF LOS GATOS  
FINANCE COMMISSION REPORT**

MEETING DATE: 07/12/2021

ITEM NO: 8

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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

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

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# 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**

# POLICE EXPENSES

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%
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# 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	\$ 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	\$ 48,039,005	42.56%

Overall 11-Year Average	34.55%
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