



**TOWN OF LOS GATOS
FINANCE COMMISSION REPORT**

MEETING DATE: 05/04/2026

ITEM NO: 1

DESK ITEM

DATE: May 4, 2026
TO: Finance Commission
FROM: Chris Contantin, Town Manager
SUBJECT: Continue to Review and Discuss the Preliminary Proposed FY 2026-27 Operating and Capital Budget, and Provide Preliminary Comments and Recommendations Regarding the Proposed Budget

REMARKS:

Attachment 2 includes commissioner comments and attachment 3 includes public comment.

Attachments included with the Staff Report:

1. Townwide Overtime Analysis

Attachments Distributed with this Desk Item:

2. Commissioner Comments
3. Public Comment

PREPARED BY: Kristina Alfaro
Administrative Services Director

Reviewed by: Town Manager and Town Attorney

From: Phil Koen <[REDACTED]>

Sent: Monday, May 4, 2026 8:11 AM

To: Town Manager <Manager@losgatosca.gov>; Kristina Alfaro <KAlfaro@losgatosca.gov>

Cc: Ashby Monk <[REDACTED]>; Joe <[REDACTED]>; Adam Fischer <[REDACTED]>; Linda Reiners <[REDACTED]>; Matthew Hudes <MHudes@losgatosca.gov>; Maria Ristow <MRistow@losgatosca.gov>; Wendy Wood <WWood@losgatosca.gov>

Subject: Reformatted Town Wide Departmental Expenditures by Program - C 69 and C68

[EXTERNAL SENDER]

Hello Kristina,

Attached please find a reformatted the Town Wide Departmental Expenditures by Program schedule. I have moved a number of items to a “below the line” grouping to get a better picture of how core expenditures have changed over time.

The highlighted rows show any program/department that has experienced a change up or down greater than \$500,000 over the period FY 23 to FY 27.

I would like to spend a few minutes digging into these programs to understand the reason for these changes. If you could be prepared to discuss these, it would be helpful.

At a high level, total core operating expenditures have increased \$15.6m over this 4 year period. How is staff thinking about the department/Programs that have increased or decreased in spending? Why do these changes make sense? What are the outcomes from the increased spending and how should we be measuring these outcomes?

Lastly I should point out that of the \$15.6m growth, approximately \$9.7m is driven by the growth in salary and benefits (C-21). How is the staff thinking about the remaining increase of \$5.9m which represents an increase in buying third party services or other purchases?

ATTACHMENT 2

Thank you,

Phil Koen

DEPARTMENTAL EXPENDITURES BY PROGRAM

Town of Los Gatos | FY 2022-23 Actuals through FY 2026-27 Proposed | Non-Dept, ARPA, GFAR, Grant CIP & Gas Tax Shown Below the Line

Department / Program	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Adjusted	FY 2025-26 Estimated	FY 2026-27 Proposed	\$ Change FY23→FY27	% Change FY23→FY27	\$ Change FY26 Est→FY27	% Change FY26 Est→FY27
TOWN OFFICES										
Town Council	\$186,337	\$196,366	\$222,954	\$225,115	\$233,667	\$204,135	\$17,798	+9.6%	(\$29,532)	-12.6%
Town Attorney	\$699,142	\$753,205	\$1,076,253	\$1,305,080	\$1,293,243	\$1,219,001	\$519,859	+74.4%	(\$74,242)	-5.7%
Liability Self-Insurance	\$988,486	\$1,131,184	\$1,320,458	\$1,758,736	\$1,758,736	\$1,416,500	\$428,014	+43.3%	(\$342,236)	-19.5%
Total Town Offices	\$1,873,965	\$2,080,755	\$2,619,665	\$3,288,931	\$3,285,646	\$2,839,636	\$965,671	+51.5%	(\$446,010)	-13.6%
ADMINISTRATIVE SERVICES										
Measure G - Sales Tax	\$1,299,409	\$1,276,698	\$1,338,642	\$1,297,731	\$1,379,520	\$1,267,556	(\$31,853)	-2.5%	(\$111,964)	-8.1%
Pension Trust - CEPPT	\$1,455	\$2,515	\$3,704	-	-	-	(\$1,455)	-100.0%	-	-
Town Manager Administration	\$1,481,157	\$1,646,426	\$2,023,231	\$1,514,272	\$1,415,419	\$1,493,989	\$12,832	+0.9%	\$78,570	+5.6%
Emergency Management	-	-	-	\$1,300,423	\$378,576	\$332,522	\$332,522	\$332,522	(\$46,054)	-12.2%
Economic & Community Vitality	-	-	-	\$524,812	\$544,368	\$563,985	\$563,985	\$563,985	\$19,617	+3.6%
Human Resources	\$834,201	\$845,971	\$1,072,188	\$1,333,111	\$1,283,797	\$1,493,510	\$659,309	+79.0%	\$209,713	+16.3%
Finance & Admin Services	\$1,421,711	\$1,725,531	\$1,812,876	\$2,225,468	\$2,242,802	\$2,126,742	\$705,031	+49.6%	(\$116,060)	-5.2%
Clerk Administration	\$474,755	\$488,899	\$541,119	\$599,845	\$635,231	\$644,904	\$170,149	+35.8%	\$9,673	+1.5%
IT Management	\$600,882	\$646,552	\$694,654	\$773,883	\$590,260	\$752,052	\$151,170	+25.2%	\$161,792	+27.4%
Workers' Compensation Fund	\$1,913,144	\$1,332,697	\$1,131,566	\$1,846,050	\$1,846,050	\$1,762,379	(\$150,765)	-7.9%	(\$83,671)	-4.5%
IT Systems	\$538,412	\$731,919	\$887,063	\$1,193,457	\$1,110,008	\$1,313,722	\$775,310	+144.0%	\$203,714	+18.4%
Total Admin Services (ex-ARPA & Non-Dept)	\$8,565,126	\$8,697,208	\$9,505,043	\$12,609,052	\$11,426,031	\$11,751,361	\$3,186,235	+37.2%	\$325,330	+2.8%
COMMUNITY DEVELOPMENT										
Administration	\$244,096	\$282,200	\$304,076	\$373,306	\$389,076	\$415,651	\$171,555	+70.3%	\$26,575	+6.8%
Developmental Review	\$1,586,937	\$1,685,642	\$1,864,512	\$2,037,379	\$1,842,485	\$1,898,582	\$311,645	+19.6%	\$56,097	+3.0%
Advanced Planning	\$707,228	\$545,340	\$571,289	\$707,867	\$708,780	\$643,154	(\$64,074)	-9.1%	(\$65,626)	-9.3%
Inspection Services	\$1,605,822	\$1,555,508	\$1,635,525	\$1,717,829	\$1,739,543	\$1,823,350	\$217,528	+13.5%	\$83,807	+4.8%
Code Compliance	\$286,684	\$317,568	\$339,648	\$351,038	\$358,178	\$358,767	\$72,083	+25.1%	\$589	+0.2%
BMP Housing Program	\$467,743	\$285,663	(\$69,598)	\$154,716	\$145,003	\$144,904	(\$322,839)	-69.0%	(\$99)	-0.1%
Pass Thru Accounts	\$466,899	\$574,811	\$992,293	\$1,188,000	\$1,185,500	\$718,708	\$251,809	+53.9%	(\$466,792)	-39.4%
Total Community Development	\$5,365,409	\$5,246,732	\$5,637,745	\$6,530,135	\$6,368,565	\$6,003,116	\$637,707	+11.9%	(\$365,449)	-5.7%
POLICE DEPARTMENT										
Administration	\$1,604,078	\$1,695,857	\$1,898,109	\$2,122,422	\$2,414,603	\$1,938,530	\$334,452	+20.9%	(\$476,073)	-19.7%
Records & Communication	\$2,423,195	\$2,861,168	\$2,894,253	\$3,169,857	\$3,026,012	\$3,250,616	\$827,421	+34.1%	\$224,604	+7.4%
Personnel & Community Svcs	\$1,210,834	\$1,376,739	\$1,377,487	\$1,528,052	\$1,178,138	\$1,495,234	\$284,400	+23.5%	\$317,096	+26.9%
Patrol	\$9,119,685	\$11,473,008	\$10,515,085	\$10,668,142	\$10,620,298	\$12,565,988	\$3,446,303	+37.8%	\$1,945,690	+18.3%
Traffic	\$1,140,320	\$996,166	\$976,339	\$1,498,568	\$1,326,321	\$1,316,669	\$176,349	+15.5%	(\$9,652)	-0.7%
Investigations	\$2,408,417	\$2,421,044	\$2,550,985	\$3,741,205	\$3,203,002	\$4,609,041	\$2,200,624	+91.4%	\$1,406,039	+43.9%
Parking Program	\$524,423	\$585,976	\$642,652	\$695,003	\$687,643	\$708,990	\$184,567	+35.2%	\$21,347	+3.1%
Grants Program	\$11,881	\$68,931	\$129,722	\$836,103	\$639,903	\$130,150	\$118,269	+995.4%	(\$509,753)	-79.7%
Pass Thru Accounts	\$3,206	\$19,653	-	\$50,000	-	-	(\$3,206)	-100.0%	-	-
Total Police Department	\$18,446,039	\$21,498,542	\$20,984,632	\$24,309,352	\$23,095,920	\$26,015,218	\$7,569,179	+41.0%	\$2,919,298	+12.6%
PARKS & PUBLIC WORKS										
Administration	\$600,210	\$541,208	\$481,078	\$510,315	\$558,752	\$404,371	(\$195,839)	-32.6%	(\$154,381)	-27.6%
Engineering Program Svcs	\$1,529,039	\$1,322,130	\$1,487,384	\$1,136,623	\$1,241,624	\$1,480,988	(\$48,051)	-3.1%	\$239,364	+19.3%
Engineering Development Svcs	\$728,696	\$977,920	\$1,272,481	\$1,933,057	\$1,668,192	\$1,730,099	\$1,001,403	+137.4%	\$61,907	+3.7%
Non-Point Source Fund	\$204,096	\$252,602	\$274,187	\$221,318	\$190,200	\$272,433	\$68,337	+33.5%	\$82,233	+43.2%
Park Services	\$2,304,310	\$2,168,474	\$2,417,591	\$2,813,199	\$2,756,559	\$3,090,209	\$785,899	+34.1%	\$333,650	+12.1%
Environmental Services	\$393,119	\$632,587	\$378,378	\$390,558	\$385,576	\$516,360	\$123,241	+31.3%	\$130,784	+33.9%
Street & Signals	\$2,308,597	\$2,663,672	\$2,933,669	\$3,320,626	\$3,204,970	\$3,515,633	\$1,207,036	+52.3%	\$310,663	+9.7%
Equipment Replacement	\$526,960	\$187,323	\$563,192	\$394,015	\$394,015	\$338,843	(\$188,117)	-35.7%	(\$55,172)	-14.0%
Facilities Maintenance	\$1,334,225	\$1,374,009	\$1,439,207	\$1,449,567	\$1,452,650	\$1,440,944	\$106,719	+8.0%	(\$11,706)	-0.8%
Property Damage	\$42,500	\$274,393	\$28,606	\$25,700	\$28,111	\$25,700	(\$16,800)	-39.5%	(\$2,411)	-8.6%

Vehicle Maintenance Mgmt	\$337,913	\$312,156	\$344,950	\$428,875	\$447,724	\$494,336	\$156,423	+46.3%	\$46,612	+10.4%
Facilities Maintenance Mgmt	\$432,174	\$441,801	\$489,038	\$584,541	\$572,738	\$623,872	\$191,698	+44.4%	\$51,134	+8.9%
Los Gatos Theatre	\$52,746	\$75,451	\$81,069	\$121,916	\$121,916	\$82,919	\$30,173	+57.2%	(\$38,997)	-32.0%
Lighting & Landscape Districts	\$33,569	\$33,977	\$30,674	\$36,808	\$37,829	\$35,569	\$2,000	+6.0%	(\$2,260)	-6.0%
Pass Thru Accounts	\$321,525	\$455,314	\$884,058	\$785,000	\$785,000	\$583,925	\$262,400	+81.6%	(\$201,075)	-25.6%
Storm Drain #1	-	-	\$734,384	\$921,300	-	-	-	-	-	-
Storm Drain #2	\$218,081	-	\$123,041	\$720,545	-	\$130,000	(\$88,081)	-40.4%	\$130,000	-
Storm Drain #3	-	-	\$93,197	\$238,770	-	-	-	-	-	-
Transportation Mitigation	\$690,088	\$205,809	\$222,832	-	-	-	(\$690,088)	-100.0%	-	-
Total Parks & Public Works (ex-GFAR, Grant CIP & Gas Tax)	\$12,057,846	\$11,918,826	\$14,279,016	\$16,032,733	\$13,845,856	\$14,766,201	\$2,708,355	+22.5%	\$920,345	+6.6%
LIBRARY										
Administration	\$544,820	\$563,193	\$613,485	\$662,000	\$715,155	\$692,875	\$148,055	+27.2%	(\$22,280)	-3.1%
Adult Services	\$839,638	\$920,623	\$1,020,888	\$1,059,481	\$1,027,824	\$1,196,726	\$357,088	+42.5%	\$168,902	+16.4%
Children's Services	\$603,957	\$674,769	\$753,505	\$810,514	\$787,166	\$863,169	\$259,212	+42.9%	\$76,003	+9.7%
Circulation Services	\$1,023,696	\$1,058,104	\$1,157,471	\$1,123,826	\$1,110,495	\$1,290,720	\$267,024	+26.1%	\$180,225	+16.2%
Operating Grant	\$84,374	\$36,699	\$23,150	-	\$12,011	-	(\$84,374)	-100.0%	(\$12,011)	-100.0%
Community Grants	\$489,571	\$524,500	\$283,940	\$155,000	\$155,000	\$155,000	(\$334,571)	-68.3%	-	-
Library Trust	\$106,041	\$77,199	\$67,351	\$74,000	\$74,000	\$72,000	(\$34,041)	-32.1%	(\$2,000)	-2.7%
Betty McClendon Trust	\$1,000	\$900	\$3,181	\$2,000	\$2,000	\$1,700	\$700	+70.0%	(\$300)	-15.0%
Barbara J Cassin Trust	\$4,500	\$3,900	\$12,331	\$6,000	\$6,000	\$6,000	\$1,500	+33.3%	-	-
Total Library	\$3,697,597	\$3,859,887	\$3,935,302	\$3,892,821	\$3,889,651	\$4,278,190	\$580,593	+15.7%	\$388,539	+10.0%
TOTAL CORE OPERATING EXPENDITURES	\$50,005,982	\$53,301,950	\$56,961,403	\$66,663,024	\$61,911,669	\$65,653,722	\$15,647,740	+31.3%	\$3,742,053	+6.0%
BELOW THE LINE — ONE-TIME & CAPITAL ITEMS										
Non-Departmental	\$9,416,590	\$6,993,901	\$5,888,661	\$6,677,139	\$6,499,992	\$6,193,691	(\$3,222,899)	-34.2%	(\$306,301)	-4.7%
ARPA (Federal Relief — One-Time)	\$3,614,872	-	-	-	-	-	(\$3,614,872)	-100.0%	-	-
GFAR (General Fund Asset Replacement — Capital)	\$6,348,048	\$6,678,750	\$6,305,051	\$17,262,600	\$6,265,168	\$3,812,875	(\$2,535,173)	-39.9%	(\$2,452,293)	-39.1%
Grant Funded CIP Projects	\$1,151,504	\$4,466,791	\$6,619,629	\$6,213,294	-	\$36,750	(\$1,114,754)	-96.8%	\$36,750	-
Gas Tax — Street & Signals (Capital)	\$1,676,361	\$1,464,600	\$1,620,034	\$3,357,170	-	\$1,917,807	\$241,446	+14.4%	\$1,917,807	-
Total Below the Line	\$22,207,375	\$19,604,042	\$20,433,375	\$33,510,203	\$12,765,160	\$11,961,123	(\$10,246,252)	-46.1%	(\$804,037)	-6.3%
SUCCESSOR AGENCY — LOS GATOS RDA (Informational Only)										
SA - Admin Services	\$122,412	\$109,866	\$128,841	\$8,016	\$128,839	\$128,949	-	-	-	-
SA - Debt to 2002 COP	\$1,338,805	\$1,336,272	\$1,342,698	\$1,344,885	\$1,344,885	\$1,344,885	-	-	-	-
SA - Debt to 2010 COP	\$2,390,671	\$2,393,505	\$2,402,955	\$2,464,211	\$2,464,211	\$2,464,211	-	-	-	-
Total SA - Los Gatos RDA	\$3,851,888	\$3,839,643	\$3,874,494	\$3,817,112	\$3,937,935	\$3,938,045	-	-	-	-
TOTAL OPERATING EXPENDITURES (All Items)	\$76,065,245	\$76,745,635	\$81,269,272	\$103,990,339	\$78,614,764	\$81,552,890	\$5,487,645	+7.2%	\$2,938,126	+3.7%
Transfers Out	\$4,278,514	\$2,609,910	\$1,982,411	\$1,282,029	\$1,282,029	\$562,411	-	-	-	-
TOTAL EXPENDITURES BY DEPARTMENT	\$80,343,759	\$79,355,545	\$83,251,683	\$105,272,368	\$79,896,793	\$82,115,301	\$1,771,542	+2.2%	\$2,218,508	+2.8%

Notes: Non-Departmental, ARPA, GFAR, Grant Funded CIP Projects, and Gas Tax - Street & Signals are shown below the line. Successor Agency to the Los Gatos RDA shown in grey for informational purposes only. \$ and % Change columns compare FY 2022-23 Actuals to FY 2026-27 Proposed (cols H-I) and FY 2025-26 Estimated to FY 2026-27 Proposed (cols J-K). Source: Town of Los Gatos FY 2026-27 Proposed Operating Budget.

From: Phil Koen <[REDACTED]>
Sent: Monday, May 4, 2026 7:13 AM
To: Town Manager <Manager@losgatosca.gov>; Kristina Alfaro <KAlfaro@losgatosca.gov>
Cc: Ashby Monk <[REDACTED]>; Joe <[REDACTED]>; Adam Fischer <[REDACTED]>; Linda Reiners <[REDACTED]>; Matthew Hudes <MHudes@losgatosca.gov>; Maria Ristow <MRistow@losgatosca.gov>; Wendy Wood <WWood@losgatosca.gov>
Subject: Overtime Analysis - to be discussed at the FC tonight

[EXTERNAL SENDER]

Hello Kristina,

Thank you for the additional overtime information. I have reformatted the schedule you provided to highlight the trend changes over time. I have several questions which hopefully you can answer prior to the meeting. Also, can you please provide the planned numbers for FY 27 so we can see how it compares to the history?

Substitution of Overtime Categories. POA Vacancy Overtime has declined by approximately \$500,000 over the review period, which is a positive development. However, Regular Overtime has increased 288% and Vacation Replacement Overtime has increased 196% over the same period. Is the department achieving a genuine reduction in overtime costs, or are costs being redistributed across categories? What is specifically driving the sustained increase in Regular and Vacation Replacement Overtime?

Hire Versus Overtime Analysis. At peak levels, POA Vacancy Overtime was approximately \$760,000 annually — sufficient to fund a significant portion of an officer position. Has management formally analyzed whether hiring additional officers would be cost-neutral or cost-saving compared to sustained overtime?

AOT Overtime. AOT Overtime has increased 87% over the review period and the category acronym is not defined in the budget materials. Please provide a definition of this overtime category. Why has this occurred?

Peer Benchmarking. How does Los Gatos Police Department overtime as a percentage of total departmental compensation compare to peer municipalities of similar size in Santa Clara County?

Overtime Distribution by Rank. I am not requesting individual officer data. However, I request aggregate overtime hours and costs by rank or unit to determine whether the overtime burden is broadly distributed across the force or disproportionately concentrated in ways that may indicate a structural scheduling or staffing issue.

Thank you and look forward to discussing this at our meeting tonight.

Phil Koen

Town of Los Gatos Police Department — Overtime Cost by Type

FY 2022-23 through FY 2025-26 (through April 17, 2026) | Sorted by FY 2025-26 Cost (High → Low)

Overtime Category	FY 2022-23	% of Total	FY 2023-24	% of Total	FY 2024-25	% of Total	FY 2025-26*	% of Total	Total Change FY22-23 → FY25-26	YoY Change (FY25 vs FY26)
Regular Overtime	\$ 51,892	3.9%	\$ 75,282	5.9%	\$ 99,503	8.1%	\$ 201,481	19.1%	288.3%	102.5%
Vacation Replacement OT	\$ 47,740	3.5%	\$ 77,603	6.1%	\$ 108,700	8.8%	\$ 141,067	13.4%	195.5%	29.8%
AOT OT	\$ 31,513	2.3%	\$ 47,325	3.7%	\$ 51,608	4.2%	\$ 58,859	5.6%	86.8%	14.1%
Training Replacement OT	\$ 25,503	1.9%	\$ 22,847	1.8%	\$ 28,267	2.3%	\$ 38,535	3.7%	51.1%	36.3%
All Other OT	\$ 118,396	8.8%	\$ 167,267	13.2%	\$ 136,842	11.1%	\$ 160,579	15.2%	35.6%	17.3%
Late Activity OT	\$ 37,218	2.8%	\$ 29,675	2.3%	\$ 57,211	4.6%	\$ 39,419	3.7%	5.9%	(31.1%)
Meetings OT	\$ 49,802	3.7%	\$ 63,451	5.0%	\$ 48,603	3.9%	\$ 46,717	4.4%	(6.2%)	(3.9%)
Training OT	\$ 120,203	8.9%	\$ 81,135	6.4%	\$ 135,650	11.0%	\$ 79,714	7.6%	(33.7%)	(41.2%)
Parade OT	\$ 12,046	0.9%	\$ 16,883	1.3%	\$ 14,661	1.2%	\$ 7,179	0.7%	(40.4%)	(51.0%)
POA Vacancy OT	\$ 760,859	56.5%	\$ 575,535	45.3%	\$ 515,409	41.8%	\$ 261,245	24.8%	(65.7%)	(49.3%)
Comp Time Cash Outs	\$ 60,545	4.5%	\$ 43,613	3.4%	\$ 35,820	2.9%	\$ 16,915	1.6%	(72.1%)	(52.8%)
Major Incident Call OT	\$ 30,497	2.3%	\$ 71,170	5.6%	\$ 1,605	0.1%	\$ 2,024	0.2%	(93.4%)	26.1%
TOTAL	\$ 1,346,214	100.0%	\$ 1,271,786	100.0%	\$ 1,233,879	100.0%	\$ 1,053,734	100.0%	(21.7%)	(14.6%)

* FY 2025-26 data through April 17, 2026 paycheck date. Source: Town of Los Gatos Payroll System (not General Ledger). Year-end accrual adjustments may cause variance vs. budget documents.

From: Gus Who <[REDACTED]>
Sent: Sunday, May 3, 2026 9:28 AM
To: Clerk <Clerk@losgatosca.gov>; Council <Council@losgatosca.gov>; Town Manager <Manager@losgatosca.gov>
Subject: Public Comment Item #1 (Town budget) for 5/4/26

[EXTERNAL SENDER]

To whom it may concern,

Re: Issues and Concerns ...

Last finance commission special meeting, (4/27/26) I submitted a speaker card for verbal communications, and another card for the only agenda item.

The acting chair at the time stated to hear verbal communications after the agenda item. The scheduled and history has verbal communications time first, prior to the agenda items.

I had prepared the verbal to be somewhat about the mechanics of subject matter such as who, and what and not diving into the actual accounting aspect, as a Soccer replacement field costs was on the books at 2.5 million for an example or the 3.9 million loan that the town is paying 6.8 % and is being mismanaged.. blah, blah, blah...

As the only member of the public present to speak during such yearly town budget, and having a 3 minute window of opportunity to speak, I spoke up and provided individual 4 x 6 pictures to view for commission members present only... as major obvious concerns have been pointed out to a point of legal action ... blah, blah, blah..

At the time, my thoughts were to verbal being first, and somewhat abstract to just talking numbers.. blah, blah, blah and putting them into a what if challenge with a "Green Card" (New WORLD CUP Soccer rule that allows a Captain to Challenge a call, like in FOOTBALL when a coach can throw in a "Red Flag" and seek a video replay.) as a smaller 2x3 picture was on top of 4x6 pictures ..

I had brought an older "Weekly Times" (1/23/26) newspaper with a picture of the newly hired presenter to this subject matter to hold up and possibly quote at such time given the headline of that day.

I feel the Town is trying to sneak things by when important and costly agenda items arise and the public at large is not made aware until way after the facts in such practices ... as the next day (1/24/26) a Town Special Policy Meeting was heard to 10-day rule and public rights to information... blah, blah, blah.. and the rights of the public ... given facts at hand, and questionable policies and practices...

ATTACHMENT 3

Examples

100% spike in "OVERTIME" / "OTHER"

Bidding practices / consulting fees / Hiring practices

Emergency Fire Management and spending/ planning

Attorney fees vs Town Council??

... my blah, blah about cooking the books issues and overpriced services / obvious things brought up by members of the public .. like \$44,000 to clean the only public restroom (porta potty) in the Downtown park or for a proposed 5 yrs - \$130,866 base to keep fountain water treated and checked to run properly warranty. As fountain could not operate until such concerns of treatment are in place apparently - new Public Restroom in park...

Given the record that the one public restroom proposed a couple years ago was scrapped by the report of 7 million dollars deficit at such budget concerns, which are currently said to be projected at a half 1 million deficit range by the end of this year.

(Also scrapped were the Christmas in the park lighting, funding for the town museum .. blah, blah, blah.. only thing that was not cut was \$10,000 for doggy poop bags!)

Enough said.. as it is not my name that is signing off on such budget numbers and practices to be held accountable when this Cat and a Hat Town declares chapter 11... blah, blah, blah...

(As OT pay and issues .. brought down cities .. as a text came in to my phone to bring up issue last meeting.. thinking I could bring it up at verbal..

" When somebody is about ready to retire, they look at their pay for the last year or two and it's based upon that, so the more overtime, the higher their retirement salary is."

... that I might of bought up on 4/27 verbal at conclusion.. as Why so much OT pay to look into???

Respectfully Submitted

Captain Seuss

All Rights Reserved

©[®] 

Meant for 5/4/26 meeting only