



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 05/20/2025

ITEM NO: 17

ADDENDUM

DATE: May 19, 2025
TO: Mayor and Town Council
FROM: Chris Constantin, Town Manager
SUBJECT: Conduct a Public Hearing on the Town of Los Gatos Proposed Operating and Capital Budget for Fiscal Year 2025-26 and on the Proposed Capital Improvement Program for FY 2025-26 – FY 2029-30

REMARKS:

After the publication of the Staff Report, staff identified an arithmetic discrepancy in the total expenditure reduction options presented. The report references \$1.07 million in reductions; however, the actual total of the recommended options is \$0.8 million. The difference is due to the inclusion of \$255,000 in CalPERS pension benefit savings, which had already been reflected under a different category. As a result of this adjustment, the projected deficit increases from approximately \$700,000 to \$955,000. The staff recommendation with the revised figures is as follows:

Staff recommends that the Town Council accept the list of \$810,000 in expenditure reductions for implementation in the 2025-26 proposed budget. The anticipated 2025-26 operational deficit will be reduced from \$1.8 million to approximately \$1.0 million, some of which will likely be improved throughout the year with additional reductions, efficiencies, and revenue options.

Attachment 8 contains Public Comment received before 11:00 a.m., Monday, May 19, 2025.

Attachments previously distributed with the Staff Report:

1. Finance Commission Identified Areas for Review in the Five-Year Forecast
2. Forecast History including the Updated Forecast
3. Budget Study Session – Deficit Reduction Staff Report
4. Budget Study Session – Capital Improvement Program Staff Report
5. Town of Los Gatos Donation Policy
6. Town of Los Gatos Donation Opportunities: FY 2025-26

PREPARED BY: Gitta Ungvari
Finance Director

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

PAGE 2 OF 2

SUBJECT: FY 2025-26 Proposed Operating and Capital Budgets

DATE: May 16, 2025

7. Public Comment Received Before 11 a.m. on May 16, 2025

Attachment distributed with this Desk Item:

8. Public Comment Received Before 11 a.m. on May 19, 2025

*REQUIRED MINIMUM
NAME AND CITY

From

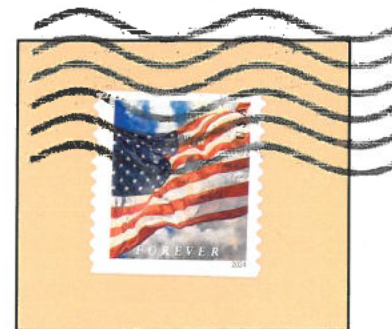
Name Ed Belleza

Address Los Gatos Creek Trail

City Los Gatos State CA

SAN JOSE CA 950

15 MAY 2025 PM 4 L



Clerk, Town of Los Gatos

Town Hall

110 East Main Street

Los Gatos, CA 95030

Attn: Town Council members:

Mayor Matthew Hudes

Vice Mayor Rob Moore

Mary Badame

Rob Rennie

Maria Ristow

95030-699999



Council members,

I support the following for the Los Gatos Monte Sereno Police Department.

As you consider the fiscal 25-26 year budget, I request you ensure that the budget preserves these items:

- 1. Prioritize maintaining budgeted LGMSPD staffing levels and fiscal support for forecasted vacancies in preparation of local or regional events and continuity in level of policing services. LGMSPD staffing to be prioritized at or above budgeted levels in preparation for foreseen vacancies by timely recruitment and retention of public safety professionals who embody the Town's values, character, and culture.**
- 2. Preserve a budget that sustains LGMSPD's community-police partnerships. Continue the LGMSPD's progress made in community policing - including programs and initiatives like supporting robust volunteer programs (CERT, DART, Explorers, and Volunteers in Policing), the Community Police Academy, customized Neighborhood Watch meetings, and the Therapy Canine program - which are essential to maintaining public trust, preventing crime, and reinforcing safety, connection, and transparency.**
- 3. Invest in LGMSPD's ability to advance technologies and maintain collateral teams and competencies. Support the integration of progressive technologies and trained collateral teams to enhance investigative capacity and supplement staffing - ensuring LGMSPD remains nimble, proactive, and equipped to serve a community that values innovation and safety.**
- 4. Align fiscal commitment to act on the findings of the organizational assessment conducted by Meliora Public Safety Consulting to modernize the LGMSPD's operations. This includes optimizing staffing models, consolidation efforts, and improving service delivery systems. Implementing these recommendations will ensure the department continues to meet the evolving needs of the community and public safety.**

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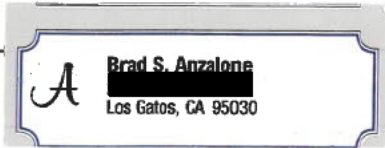
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Name

Address

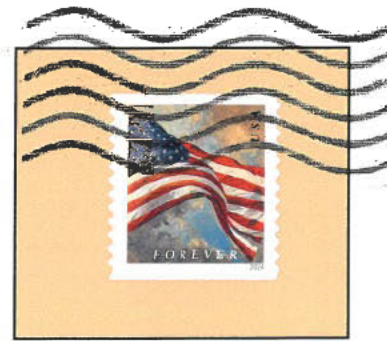
City

State



SAN JOSE CA 950

15 MAY 2025 PM 4 L



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Town Hall
110 East Main Street
Los Gatos, CA 95030**

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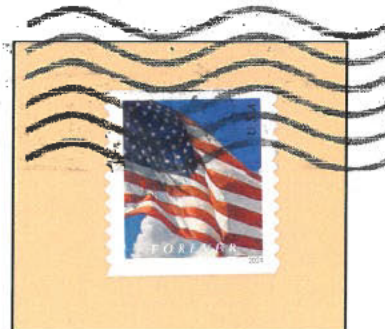
Name Mite Yarmou

Address [REDACTED]

City Los Gatos State CA 95032

SAN JOSE CA 950

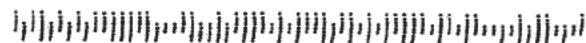
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110 East Main Street
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