

**South Lake Minnetonka Police Department
2017 Proposed Budget**

| | 2017 Budget | 2016 Budget | Variable % |
|--|------------------------|------------------------|-------------------|
| Income | | | |
| 40101 · Excelsior | \$ 640,422.00 | \$ 638,527.00 | 0.3% |
| 40102 · Greenwood | \$ 182,361.00 | \$ 192,895.00 | -5.5% |
| 40103 · Shorewood | \$ 1,177,550.00 | \$ 1,103,665.00 | 6.7% |
| 40104 · Tonka Bay | \$ 377,600.00 | \$ 341,042.00 | 10.7% |
| 40110 · Court Overtime | \$ 6,000.00 | \$ 8,000.00 | -25.0% |
| 40120 · Excelsior Park and Dock Patrol | \$ 22,000.00 | \$ 21,500.00 | 2.3% |
| 42100 · State Police Officer Aid | \$ 105,000.00 | \$ 104,000.00 | 1.0% |
| 42200 · State Training Reimbursement | \$ 4,500.00 | \$ 4,500.00 | 0.0% |
| 43100 · Minnetonka School District | \$ 7,000.00 | \$ 7,000.00 | 0.0% |
| 43200 · Administrative Requests | \$ 5,000.00 | \$ 5,000.00 | 0.0% |
| 43400 · Special Policing Details | \$ 27,000.00 | \$ 29,600.00 | -8.8% |
| 44000 · Investment Income | \$ 4,000.00 | \$ 5,000.00 | -20.0% |
| 46400 · Forfeitures | \$ 1,000.00 | \$ 2,000.00 | -50.0% |
| 46500 · Grant Reimbursements | \$ 30,000.00 | \$ 33,000.00 | -9.1% |
| 46600 · Other Reimbursements | \$ 1,500.00 | \$ 1,500.00 | 0.0% |
| Total Income | \$ 2,590,933.00 | \$ 2,497,229.00 | 3.8% |
| Expense | | | |
| 50100 - Full-Time Salaries | \$ 1,426,133.00 | \$ 1,358,300.00 | 5.0% |
| 50200 - General Overtime | \$ 36,000.00 | \$ 36,000.00 | 0.0% |
| 50230 - Reimbursed Overtime | \$ 48,500.00 | \$ 45,900.00 | 5.7% |
| 50300 - Part-Time Salaries | \$ 57,500.00 | \$ 59,300.00 | -3.0% |
| 50500 · Social Security & Medicare | \$ 35,000.00 | \$ 34,700.00 | 0.9% |
| 50600 · PERA Pensions | \$ 232,900.00 | \$ 222,600.00 | 4.6% |
| 50700 · Insurance Benefits | \$ 273,400.00 | \$ 267,600.00 | 2.2% |
| 51000 · Contracted Services | \$ 27,000.00 | \$ 25,300.00 | 6.7% |
| 52100 · Equipment Leases | \$ 49,000.00 | \$ 37,000.00 | 32.4% |
| 52200 · Repairs and Maintenance | \$ 56,200.00 | \$ 47,000.00 | 19.6% |
| 52300 · Utilities | \$ 66,200.00 | \$ 63,400.00 | 4.4% |
| 52400 · Janitorial & Cleaning | \$ 10,500.00 | \$ 10,500.00 | 0.0% |
| 52500 · Printing & Publishing | \$ 2,500.00 | \$ 2,000.00 | 25.0% |
| 53000 · Supplies | \$ 68,250.00 | \$ 68,450.00 | -0.3% |
| 54000 · Uniforms & Gear | \$ 14,800.00 | \$ 14,800.00 | 0.0% |
| 54500 · Training & Conferences | \$ 20,000.00 | \$ 20,000.00 | 0.0% |
| 56000 · Insurance | \$ 83,100.00 | \$ 93,600.00 | -11.2% |
| 56100 · Subscriptions & Memberships | \$ 3,000.00 | \$ 3,000.00 | 0.0% |
| 57000 · Special Projects | \$ 8,950.00 | \$ 7,900.00 | 13.3% |
| 58000 · Capital Outlay | \$ 72,000.00 | \$ 72,000.00 | 0.0% |
| 59000 - Undesignated Allocation | \$ - | \$ 7,879.00 | 100.0% |
| Total Expense | \$ 2,590,933.00 | \$ 2,497,229.00 | 3.8% |