

2020 OPERATING BUDGET



PROPOSED OPERATING BUDGET

Tuesday - July 30, 2019
SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2020 OPERATING BUDGET

Projected Expenses

COORDINATING COMMITTEE RECOMMENDATION

Tuesday - July 30, 2019

ITEM	CATEGORY	AMOUNT
50100	Salaries - Full-Time	\$1,611,211
50200	Salaries - General Overtime	\$35,000
50230	Salaries - Reimbursed Overtime	\$54,500
50300	Salaries - Part-Time	\$60,885
50500	Social Security & Medicare	\$33,000
50600	PERA Pensions	\$285,000
50700	Insurance Benefits	\$305,000
51000	Contracted Services	\$26,000
52100	Equipment Leases	\$58,100
52200	Repairs & Maintenance	\$58,000
52300	Utilities	\$62,680
52400	Janitorial & Cleaning	\$8,500
52500	Printing & Publishing	\$2,500
52800	Care of Persons	\$0
53000	Supplies	\$69,200
54000	Uniforms & Gear	\$15,000
54500	Training & Development	\$30,000
56000	Insurance	\$116,000
56100	Subscriptions & Memberships	\$3,100
57000	Special Projects	\$19,600
58000	Capital Outlay	\$72,000
59000	Undesignated Allocation	\$0
	TOTAL PROJECTED EXPENSES	\$2,925,276

SOUTH LAKE MINNETONKA POLICE DEPARTMENT

2020 OPERATING BUDGET

Projected Revenues

COORDINATING COMMITTEE RECOMMENDATION

Tuesday - July 30, 2019

ITEM	CATEGORY	AMOUNT
40110	Court Overtime	\$7,500
40120	Excelsior Park and Dock Patrol	\$22,000
42100	State Police Officer Aid	\$115,000
42200	State Training Reimbursement	\$13,500
43100	Minnetonka School District	\$5,000
43200	Administrative Requests	\$7,000
43400	Special Policing Details	\$28,000
44000	Investment Income	\$7,000
46400	Forfeitures	--
46500	Grant Reimbursements	\$20,000
46600	Other Reimbursements	\$92,000
	TOTAL PROJECTED REVENUES	\$315,000
	Expenses in Excess of Revenues	\$2,610,276
	PROJECTED COST TO MEMBER CITIES	\$2,610,276

SOUTH LAKE MINNETONKA POLICE DEPARTMENT

2019 OPERATING BUDGET

COORDINATING COMMITTEE RECOMMENDATION

Tuesday - July 30, 2019

Projected Contributions from Member Cities - Year 2020

2019 Reallocation Formula (2017-2021)

MEMBER CITY	TOTAL AMOUNT	% SHARE	\$ SHARE	\$INCREASE OVER 2019
Excelsior	\$2,623,276	26.9319%	\$702,996	\$14,636
Greenwood	\$2,623,276	7.6689%	\$200,179	\$4,168
Shorewood	\$2,623,276	49.5199%	\$1,292,606	\$26,912
Tonka Bay	\$2,623,276	15.8794%	\$414,496	\$8,629
2020 Total Contributions from Member Cities			\$2,610,276	
2019 Total Contributions from Member Cities			\$2,555,930	
The funding formula used to determine each member city's percentage contribution toward the operating budget is based on an arbitration ruling in 2006. Every five years the funding formula is subject to an automatic adjustment based on the criteria set forth in this ruling. The 2017 operating budget was the second time since the ruling took effect that the funding formula was subject to adjustment. Barring an amendment to the JPA, the reset funding formula is not subject to change again until 2022.				
Dollar Increase Over 2019			\$54,346	
Percentage Increase Over 2019			2.1%	

SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2019 OPERATING BUDGET

COORDINATING COMMITTEE RECOMMENDATION

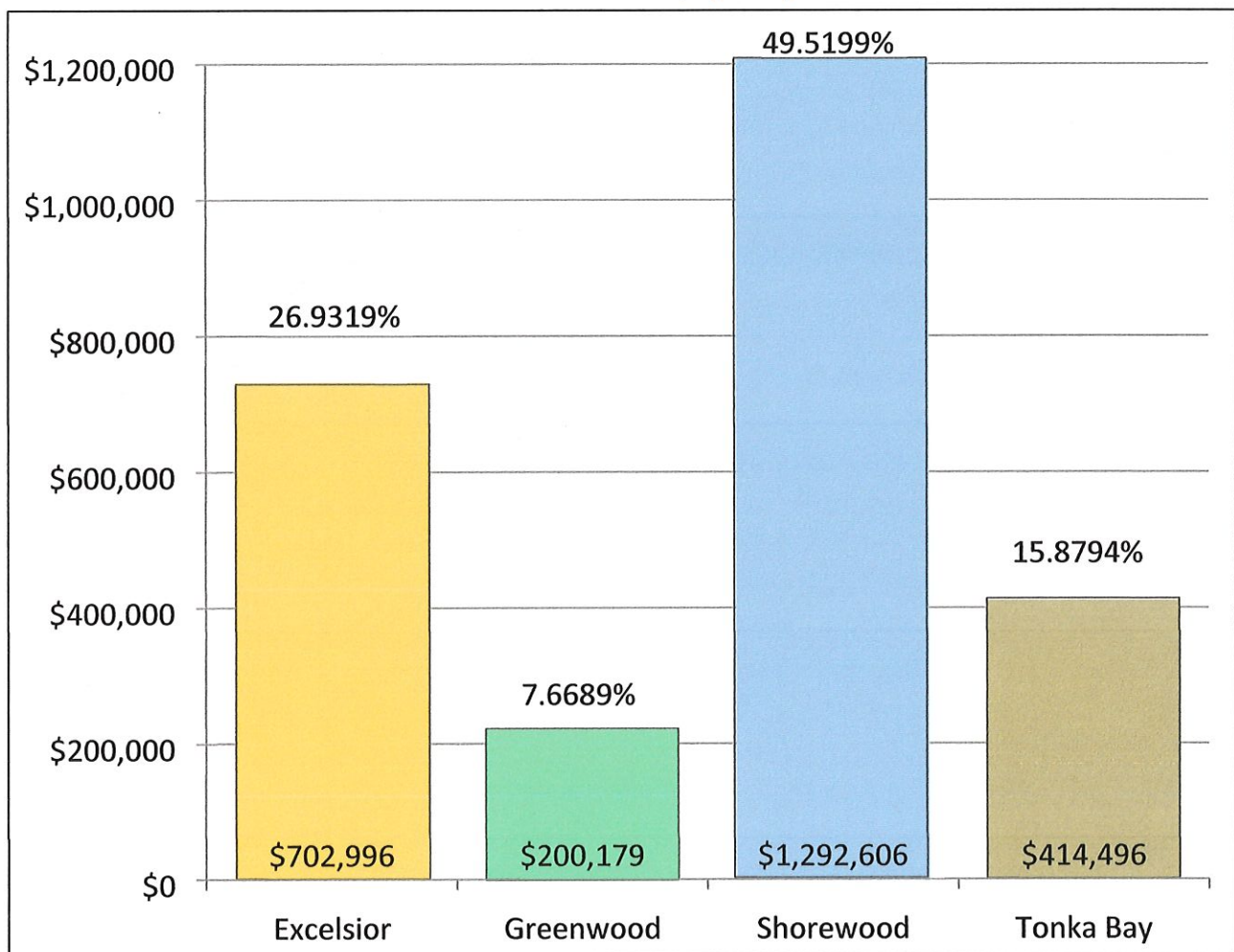
Tuesday - July 11, 2018



Proposed Contributions from Member Cities

Reallocation Formula (2017-2021)

Total Amount - \$2,610,276



SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2020 OPERATING BUDGET

COORDINATING COMMITTEE RECOMMENDATION

Tuesday- July 30, 2019

PENDING TRANSFERS TO SPECIAL FUNDS

Line Item	Operating Budget Expenses		Transfer Amount	Assigned Funds
	Category	Sub-Category		
52100	Equipment Leases	Communications Records Management	\$50,780	Technology
52200	Repairs & Maintenance	Building Maintenance	\$5,800	Firearms Range
56000	Insurance	N/A	\$116,000	Insurance
57000	Special Projects	Reserve Unit	\$0	Reserve Officer
58000	Capital Outlay	Vehicle	\$70,000	Vehicle
58000	Capital Outlay	Equipment	\$2,000	Equipment
		Total	\$244,580	

Prepared by Chief Mike Meehan - July 2019