



# **Proposed Special Police Fund**

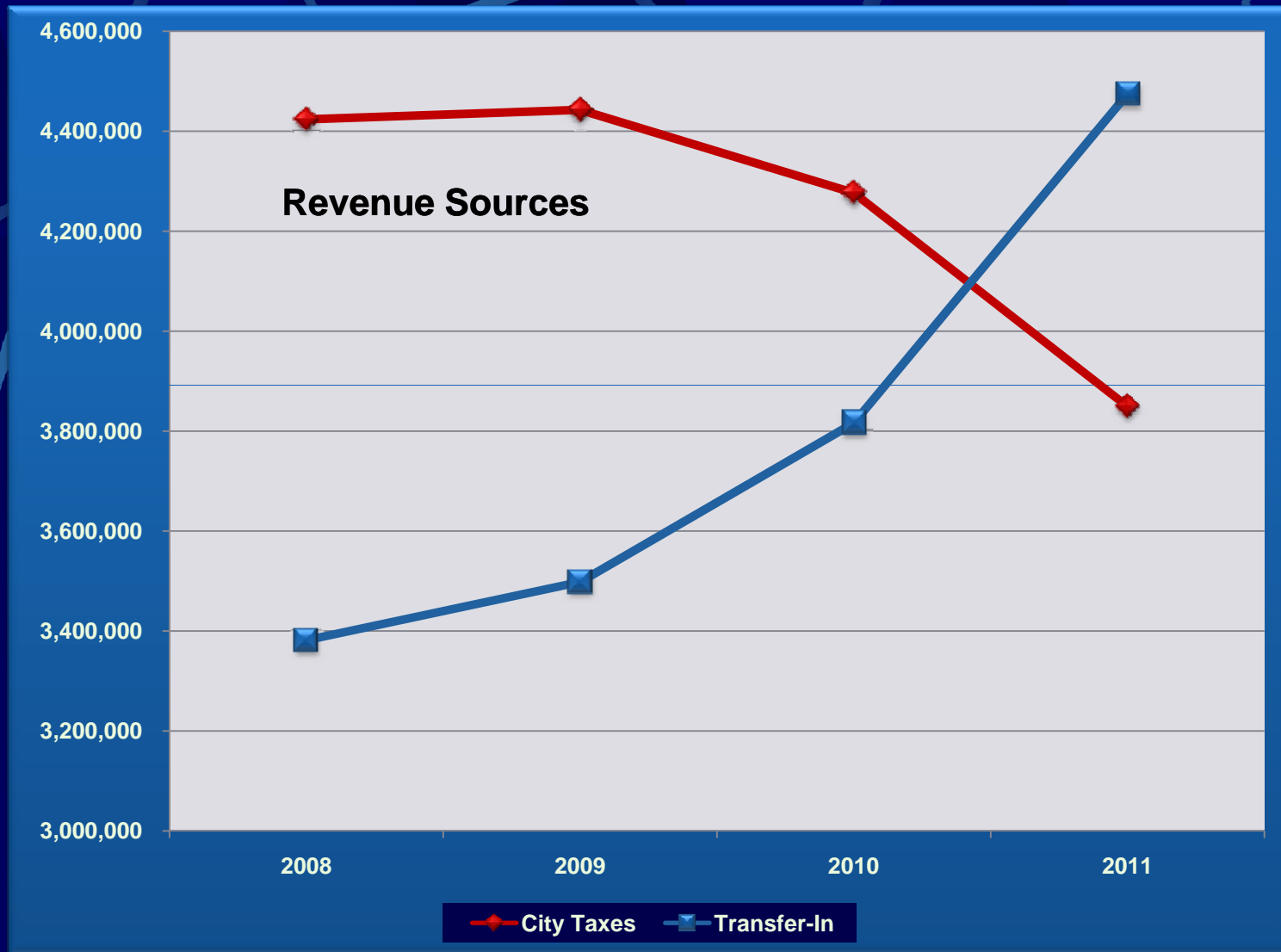
## **207 - SPECIAL POLICE FUND - Significant Changes**

- **Taxes decreased [(3.8%) or (\$167,830)] due to reductions in taxable value**
- **School Police Liaison changes:**
  - **The elimination of the Detective Sergeant position**
  - **An increase in the percentage of the program costs paid by Rochester Community Schools (from 19.6% to 22%)**
  - **Updated enrollment figures have adjusted each Communities Share**
  - **Anticipated increase in the cost for contractual police services**
- **Interest Earnings decreased 58% or \$63,000 due to lower interest rates anticipated**
- **General Fund's Transfer-In increased 9.1% or \$317,820 due to the combination of declining taxable values and increasing police protection operational costs**

# 207 - SPECIAL POLICE FUND

207 Special Police Fund Revenues	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Fund Balance to Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Taxes	4,420,290	4,423,851	4,442,790	4,435,479	4,276,620	3,849,150
Licenses & Permits	30,000	32,817	30,000	41	31,000	31,000
Federal Grants	4,600	4,577	-	-	-	-
State Shared Revenue	-	-	-	-	-	-
Municipal Contributions	245,490	242,527	251,520	150,904	237,750	244,880
Service Charges	216,090	202,651	196,100	65,088	196,500	196,500
Fines & Forfeitures	290,000	315,401	338,000	148,785	356,000	356,000
Investment Earnings	95,000	95,682	108,000	13,740	45,000	45,000
Other Revenue	-	99	3,000	175	-	-
Transfer-In	3,381,750	3,381,750	3,498,310	1,803,915	3,816,130	4,474,580
<b>TOTAL</b>	<b>\$ 8,683,220</b>	<b>\$ 8,699,355</b>	<b>\$ 8,867,720</b>	<b>\$ 6,618,128</b>	<b>\$ 8,959,000</b>	<b>\$ 9,197,110</b>
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207 Special Police Fund Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Personnel Services	\$ 188,330	\$ 185,465	\$ 186,350	\$ 92,578	\$ 186,140	\$ 186,140
Supplies	22,100	19,833	16,000	2,489	17,500	17,500
Other Services	8,108,000	8,083,279	8,307,620	3,447,425	8,405,760	8,652,190
Capital Outlay	-	-	-	-	-	-
Transfer Out	364,790	364,790	357,750	66,100	349,600	341,280
<b>TOTAL</b>	<b>\$ 8,683,220</b>	<b>\$ 8,653,367</b>	<b>\$ 8,867,720</b>	<b>\$ 3,608,591</b>	<b>\$ 8,959,000</b>	<b>\$ 9,197,110</b>
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>+ / - Revenue</i>	\$ -	\$ 45,988	\$ -	\$ 3,009,537	\$ -	\$ -

# SPECIAL POLICE FUND



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## Contracted Police Services

