3/31/2005

207 - Special Police Fund			2003 Actual	2004 YTD	*2005 Adopted*	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
		%-age Change											
207 - Special Police - Revenues													
404000	Taxes - Current	n/a	$ 3,528,165	$ 3,727,322	*$ 3,943,760*	$ 7,144,885	$ 7,432,479	$ 7,717,761	$ 8,007,060	$ 8,300,434	$ 8,597,144	$ 8,896,804	$ 9,199,004
420000	Taxes - Delinquent Personal Property		1,038	13,965	-	-	-	-	-	-	-	-	-
426000	Taxes - Inventory Tax		-	-	-	-	-	-	-	-	-	-	-
435000	Taxes - Industrial Facility Tax	0.0%	439	693	*300*	300	300	300	300	300	300	300	300
436000	Taxes - Special (In Lieu Of)	0.0%	7,298	7,463	*10,780*	10,780	10,780	10,780	10,780	10,780	10,780	10,780	10,780
TAXES			**$ 3,536,941**	**$ 3,749,442**	***$ 3,954,840***	**$ 7,155,965**	**$ 7,443,559**	**$ 7,728,841**	**$ 8,018,140**	**$ 8,311,514**	**$ 8,608,224**	**$ 8,907,884**	**$ 9,210,084**
501001	Federal Grant - COPS	n/a	$ 41,664	$ 41,664	*$ 13,890*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
501005	Federal/State - FEMA Reimbursement	n/a	-	32,336	-	-	-	-	-	-	-	-	-
576000	State Revenue - Liquor Licenses	2.0%	27,964	29,630	*28,000*	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806
FEDERAL & STATE GRANTS			**$ 69,628**	**$ 103,629**	***$ 41,890***	**$ 28,560**	**$ 29,131**	**$ 29,714**	**$ 30,308**	**$ 30,914**	**$ 31,533**	**$ 32,163**	**$ 32,806**
590000	Contribution - City of Rochester	4.0%	$ 24,554	$ 36,055	*$ 41,820*	$ 43,493	$ 45,233	$ 47,042	$ 48,923	$ 50,880	$ 52,916	$ 55,032	$ 57,234
591000	Contribution - Oakland Township	4.0%	61,699	68,569	*75,280*	78,291	81,423	84,680	88,067	91,590	95,253	99,063	103,026
592000	Contribution - Rochester Comm. Schools	4.0%	78,205	99,455	*101,950*	106,028	110,269	114,680	119,267	124,038	128,999	134,159	139,526
593000	Contribution - Avondale Schools	n/a	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL CONTRIBUTIONS			**$ 164,458**	**$ 204,078**	***$ 219,050***	**$ 227,812**	**$ 236,924**	**$ 246,401**	**$ 256,258**	**$ 266,508**	**$ 277,168**	**$ 288,255**	**$ 299,785**
608005	Chg. For Serv. - Extra Police Protection	4.0%	45,016	$ 145,619	*$ 89,380*	$ 92,955	$ 96,673	$ 100,540	$ 104,562	$ 108,744	$ 113,094	$ 117,618	$ 122,323
608008	Chg. For Serv. - False Alarms	n/a	-	-	-	-	-	-	-	-	-	-	-
609010	Chg. For Serv. - Breathalyzer	0.0%	6,941	5,459	*7,000*	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
620001	Chg. For Serv. - Printed Materials	0.0%	3,482	4,809	*3,500*	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
CHARGE FOR SERVICE - PUBLIC SAFETY			**$ 55,439**	**$ 155,887**	***$ 99,880***	**$ 103,455**	**$ 107,173**	**$ 111,040**	**$ 115,062**	**$ 119,244**	**$ 123,594**	**$ 128,118**	**$ 132,823**
655001	Fines - City	n/a	$ -	$ -	*$ -*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
655002	Fines - District Court	0.5%	392,967	305,733	*350,000*	351,750	353,509	355,276	357,053	358,838	360,632	362,435	364,247
655004	Fines - O.U.I.L.	1.0%	35,328	38,892	*40,000*	40,400	40,804	41,212	41,624	42,040	42,461	42,885	43,314
FINES OR FORFEITURES			**$ 428,296**	**$ 344,625**	***$ 390,000***	**$ 392,150**	**$ 394,313**	**$ 396,488**	**$ 398,677**	**$ 400,878**	**$ 403,093**	**$ 405,321**	**$ 407,562**
664001	Interest & Dividend Earnings	2.0%	$ 37,157	$ 41,438	*$ 36,000*	$ 14,344	$ 16,430	$ 19,303	$ 22,014	$ 24,620	$ 26,908	$ 28,774	$ 29,451
INTEREST EARNINGS			**$ 37,157**	**$ 41,438**	***$ 36,000***	**$ 14,344**	**$ 16,430**	**$ 19,303**	**$ 22,014**	**$ 24,620**	**$ 26,908**	**$ 28,774**	**$ 29,451**
673001	Sales of Fixed Assets	n/a	$ 3,010	$ -	*$ -*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
687000	Refunds & Rebates	n/a	59	59	-	-	-	-	-	-	-	-	-
695000	Miscellaneous Revenue	n/a	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS REVENUE			**$ 3,069**	**$ 59**	***$ -***	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
699101	Transfer In - General Fund	n/a	$ 2,479,942	$ 2,566,700	*$ 2,566,700*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER IN			**$ 2,479,942**	**$ 2,566,700**	***$ 2,566,700***	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

3/31/2005

207 - Special Police Fund		2003 Actual	2004 YTD	*2005 Adopted*	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
207 - Special Police - Revenues		**$ 6,774,930**	**$ 7,165,858**	***$ 7,308,360***	**$ 7,922,287**	**$ 8,227,531**	**$ 8,531,788**	**$ 8,840,459**	**$ 9,153,679**	**$ 9,470,520**	**$ 9,790,514**	**$ 10,112,511**
		-	-									

3/31/2005

207 - Special Police Fund			2003 Actual	2004 YTD	2005 Adopted	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
207 - Special Police - Expenses													
703000	Salaries & Wages	2.0%	$ 107,405	$ 115,317	*$ 123,290*	$ 125,756	$ 128,271	$ 130,836	$ 133,453	$ 136,122	$ 138,845	$ 141,621	$ 144,454
704000	Vacation - Accrued	n/a	(452)	-	-	-	-	-	-	-	-	-	-
705000	Annual Leave - Accrued	n/a	(1,476)	-	-	-	-	-	-	-	-	-	-
710000	Employee - Pension Plan (@ 12%)	CBB	12,728	14,302	*14,800*	15,091	15,393	15,700	16,014	16,335	16,661	16,995	17,334
711000	Employee - Retiree Health (@ 4%)	CBB	3,108	3,867	*4,930*	5,030	5,131	5,233	5,338	5,445	5,554	5,665	5,778
712000	Employee - Wellness	0.0%	190	182	*600*	600	600	600	600	600	600	600	600
714000	Employers - Medicare (@ 1.45%)	CBB	1,621	1,666	*1,790*	1,823	1,860	1,897	1,935	1,974	2,013	2,054	2,095
715000	Employers - Social Security (@ 6.2%)	CBB	6,932	7,124	*7,640*	7,797	7,953	8,112	8,274	8,440	8,608	8,781	8,956
716000	Health & Optical Insurance	12.0%	197	(292)	-	20,000	22,400	25,088	28,099	31,470	35,247	39,476	44,214
717000	Dental Insurance	5.0%	1,965	2,046	*1,940*	2,037	2,139	2,246	2,358	2,476	2,600	2,730	2,866
718000	Life / AD & D Insurance	5.0%	281	257	*490*	515	540	567	596	625	657	689	724
719000	Disability Insurance	5.0%	2,136	2,328	*2,650*	2,783	2,922	3,068	3,221	3,382	3,551	3,729	3,915
720000	Unemployment Insurance	0.0%	360	395	*540*	540	540	540	540	540	540	540	540
721000	Workers Compensation	5.0%	145	174	*220*	231	243	255	267	281	295	310	325
PERSONNEL SERVICES			**$ 135,140**	**$ 147,366**	***$ 158,890***	**$ 182,202**	**$ 187,990**	**$ 194,143**	**$ 200,695**	**$ 207,690**	**$ 215,171**	**$ 223,189**	**$ 231,801**
727000	Office Supplies	2.0%	$ 3,851	$ 3,529	*$ 5,500*	$ 5,610	$ 5,722	$ 5,837	$ 5,953	$ 6,072	$ 6,194	$ 6,318	$ 6,444
740000	Operating Supplies	2.0%	867	17,475	*1,000*	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172
740002	Operating Supplies - Police Liaison	2.0%	18,000	6,500	*6,500*	6,630	6,763	6,898	7,036	7,177	7,320	7,466	7,616
740003	Operating Supplies - DARE	2.0%	-	-	-	-	-	-	-	-	-	-	-
748000	Operating Equipment	2.0%	371	6,663	*3,000*	3,060	3,121	3,184	3,247	3,312	3,378	3,446	3,515
OPERATING SUPPLIES			**$ 23,089**	**$ 34,167**	***$ 16,000***	**$ 16,320**	**$ 16,646**	**$ 16,979**	**$ 17,319**	**$ 17,665**	**$ 18,019**	**$ 18,379**	**$ 18,747**
801000	Professional Services	2.0%	$ 24	$ 176	*$ -*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
802000	Interfund Charges - Admin	5.0%	60,406	58,622	*76,340*	80,157	84,165	88,373	92,792	97,431	102,303	107,418	112,789
802001	Interfund Charges - MIS	5.0%	18,416	44,363	*26,030*	27,332	28,698	30,133	31,640	33,222	34,883	36,627	38,458
807001	Contractual Police Services	n/a	5,927,974	6,367,645	*6,629,390*	6,876,965	7,125,618	7,395,018	7,690,818	7,998,451	8,318,389	8,651,125	8,997,170
880000	Community Promotions	2.0%	5,937	3,370	*6,000*	6,120	6,242	6,367	6,495	6,624	6,757	6,892	7,030
910000	Liability and Insurance	2.0%	3,900	7,320	*7,830*	7,987	8,146	8,309	8,475	8,645	8,818	8,994	9,174
PROFESSIONAL SERVICES			**$ 6,016,657**	**$ 6,481,496**	***$ 6,745,590***	**$ 6,998,561**	**$ 7,252,870**	**$ 7,528,200**	**$ 7,830,220**	**$ 8,144,373**	**$ 8,471,150**	**$ 8,811,056**	**$ 9,164,621**
932000	Maintenance - Equipment	2.0%	$ 644	$ 1,501	*$ 1,500*	$ 1,530	$ 1,561	$ 1,592	$ 1,624	$ 1,656	$ 1,689	$ 1,723	$ 1,757
946000	Occupancy - Facility Charge	5.0%	195,850	284,063	*217,350*	228,218	239,628	251,610	264,190	277,400	291,270	305,833	321,125
954000	Miscellaneous Expense	2.0%	47	67	*100*	102	104	106	108	110	113	115	117
955000	Allowance for Uncollected Tax	2.0%	-	-	-	-	-	-	-	-	-	-	-
960000	Tax Tribunals	2.0%	1,043	2,237	-	-	-	-	-	-	-	-	-
OTHER EXPENSES			**$ 197,584**	**$ 287,868**	***$ 218,950***	**$ 229,850**	**$ 241,293**	**$ 253,308**	**$ 265,922**	**$ 279,166**	**$ 293,072**	**$ 307,671**	**$ 323,000**
977000	Capital Equipment	n/a	$ -	-	-	-	-	-	-	-	-	-	-
983000	Capital Lease	n/a	400,437	-	-	-	-	-	-	-	-	-	-

3/31/2005

207 - Special Police Fund			2003 Actual	2004 YTD	*2005 Adopted*	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
CAPITAL OUTLAY			**$ 400,437**	**$ -**	***$ -***	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
999631	Transfer Out - Building & Grounds	n/a	$ -	377,338	*397,088*	391,088	385,088	403,588	395,986	390,419	379,798	396,356	386,356
999661	Transfer Out - Fleet	n/a	-	-	-	-	-	-	-	-	-	-	-
TRANSFER OUT			**$ -**	**$ 377,338**	***$ 397,088***	**$ 391,088**	**$ 385,088**	**$ 403,588**	**$ 395,986**	**$ 390,419**	**$ 379,798**	**$ 396,356**	**$ 386,356**
207 - Special Police Fund			**$ 6,772,906**	**$ 7,328,235**	***$ 7,536,518***	**$ 7,818,020**	**$ 8,083,887**	**$ 8,396,217**	**$ 8,710,142**	**$ 9,039,314**	**$ 9,377,208**	**$ 9,756,651**	**$ 10,124,525**
			-	-									

3/31/2005

207 - Special Police Fund	2003 Actual	2004 YTD	*2005 Adopted*	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	$ 2,023	$ (162,377)	*$ (228,157)*	$ 104,267	$ 143,644	$ 135,570	$ 130,317	$ 114,366	$ 93,312	$ 33,863	$ (12,014)
BEGINNING FUND BALANCE	$ 1,105,732	$ 1,107,755	*$ 945,378*	$ 717,221	$ 821,488	$ 965,132	$ 1,100,702	$ 1,231,019	$ 1,345,384	$ 1,438,696	$ 1,472,559
ENDING FUND BALANCE	**$ 1,107,755**	**$ 945,378**	***$ 717,221***	**$ 821,488**	**$ 965,132**	**$ 1,100,702**	**$ 1,231,019**	**$ 1,345,384**	**$ 1,438,696**	**$ 1,472,559**	**$ 1,460,545**
Target Fund Balance (15% Operating)	$ 955,870	$ 1,042,634	*$ 1,070,915*	$ 1,114,040	$ 1,154,820	$ 1,198,894	$ 1,247,123	$ 1,297,334	$ 1,349,612	$ 1,404,044	$ 1,460,725
Over/(Under) Target Fund Balance	151,885	(97,256)	*(353,694)*	(292,552)	(189,688)	(98,192)	(16,105)	48,050	89,085	68,515	(180)
Personnel Services	**$ 135,140**	**$ 147,366**	***$ 158,890***	**$ 182,202**	**$ 187,990**	**$ 194,143**	**$ 200,695**	**$ 207,690**	**$ 215,171**	**$ 223,189**	**$ 231,801**
Operating Supplies	**23,089**	**34,167**	***16,000***	**16,320**	**16,646**	**16,979**	**17,319**	**17,665**	**18,019**	**18,379**	**18,747**
Professional Services	**6,016,657**	**6,481,496**	***6,745,590***	**6,998,561**	**7,252,870**	**7,528,200**	**7,830,220**	**8,144,373**	**8,471,150**	**8,811,056**	**9,164,621**
Other Expenses	**197,584**	**287,868**	***218,950***	**229,850**	**241,293**	**253,308**	**265,922**	**279,166**	**293,072**	**307,671**	**323,000**
Capital Outlay	**400,437**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfer Out	**-**	**377,338**	***397,088***	**391,088**	**385,088**	**403,588**	**395,986**	**390,419**	**379,798**	**396,356**	**386,356**
207 - Special Police Fund	**$ 6,772,906**	**$ 7,328,235**	***$ 7,536,518***	**$ 7,818,020**	**$ 8,083,887**	**$ 8,396,217**	**$ 8,710,142**	**$ 9,039,314**	**$ 9,377,208**	**$ 9,756,651**	**$ 10,124,525**
	-	-	-	-	-	-	-	-	-	-	-

3/31/2005

207 - Special Police Fund	2003 Actual	2004 YTD	*2005 Adopted*	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
Captain	1	1	1	1	1	1	1	1	1	1	1
Lieutenant	2	2	2	2	2	2	2	2	2	2	2
Patrol Sergeant	5	5	5	5	5	5	5	5	5	5	5
Detective Sergeant	1	1	1	1	1	1	1	1	1	1	1
Deputy II (with-Fill)	-	-	-	-	-	-	-	-	-	-	-
Deputy II (no-Fill)	37	37	37	37	37	37	37	37	37	37	37
Deputy II (no-Fill/no-vehicle)	1	1	1	1	1	1	1	1	1	1	1
Patrol Investigator (no-Fill)	11	11	11	11	11	11	11	11	11	11	11
Deputy I (no-Fill)	-	-	-	-	-	-	-	-	-	-	-
TOTAL OCSD CONTRACTED	***58***	***58***	***58***	***58***	***58***	***58***	***58***	***58***	***58***	***58***	***58***
Rochester Police (10-months)	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*
Bi-Weekly Charge											
Captain	$ 4,623.04	*$ 5,323.50*	*$ 5,528.04*	*$ 5,712.15*	*$ 5,898.58*	*$ 6,093.62*	*$ 6,337.36*	*$ 6,590.86*	*$ 6,854.49*	*$ 7,128.67*	*$ 7,413.82*
Lieutenant	4,181.54	*4,556.12*	*4,738.65*	*4,906.81*	*5,076.81*	*5,254.92*	*5,465.12*	*5,683.72*	*5,911.07*	*6,147.51*	*6,393.41*
Patrol Sergeant	3,935.69	*4,151.00*	*4,320.62*	*4,479.69*	*4,638.85*	*4,813.19*	*5,005.72*	*5,205.95*	*5,414.18*	*5,630.75*	*5,855.98*
Detective Sergeant	3,894.00	*4,232.69*	*4,402.69*	*4,560.81*	*4,720.42*	*4,887.85*	*5,083.36*	*5,286.70*	*5,498.17*	*5,718.09*	*5,946.82*
Deputy II (with-Fill)	3,940.15	*4,403.38*	*4,582.73*	*4,749.69*	*4,916.96*	*5,099.65*	*5,303.64*	*5,515.78*	*5,736.41*	*5,965.87*	*6,204.50*
Deputy II (no-Fill)	3,482.08	*3,708.62*	*3,861.04*	*4,006.35*	*4,151.30*	*4,311.04*	*4,483.48*	*4,662.82*	*4,849.33*	*5,043.31*	*5,245.04*
Deputy II (no-Fill/no-vehicle)	3,170.27	*3,538.77*	*3,691.19*	*3,829.12*	*3,974.08*	*4,126.42*	*4,291.48*	*4,463.14*	*4,641.66*	*4,827.33*	*5,020.42*
Patrol Investigator (no-Fill)	3,440.38	*3,790.31*	*3,943.15*	*4,087.46*	*4,232.88*	*4,385.65*	*4,561.08*	*4,743.52*	*4,933.26*	*5,130.59*	*5,335.81*
Deputy I (no-Fill)	2,810.19	*2,996.65*	*3,121.50*	*3,244.62*	*3,366.73*	*3,502.92*	*3,643.04*	*3,788.76*	*3,940.31*	*4,097.92*	*4,261.84*
Rochester Police (10-months)	*3,482.08*	*3,708.62*	*3,861.04*	*4,006.35*	*4,151.30*	*4,311.04*	*4,483.48*	*4,662.82*	*4,849.33*	*5,043.31*	*5,245.04*
Annual Charge / Position											
Captain	$ 120,199	*$ 138,411*	*$ 143,729*	*$ 148,516*	*$ 153,363*	*$ 158,434*	*$ 164,771*	*$ 171,362*	*$ 178,217*	*$ 185,346*	*$ 192,759*
Lieutenant	108,720	*118,459*	*123,205*	*127,577*	*131,997*	*136,628*	*142,093*	*147,777*	*153,688*	*159,835*	*166,229*
Patrol Sergeant	102,328	*107,926*	*112,336*	*116,472*	*120,610*	*125,143*	*130,149*	*135,355*	*140,769*	*146,400*	*152,256*
Detective Sergeant	101,244	*110,050*	*114,470*	*118,581*	*122,731*	*127,084*	*132,167*	*137,454*	*142,952*	*148,670*	*154,617*
Deputy II (with-Fill)	102,444	*114,488*	*119,151*	*123,492*	*127,841*	*132,591*	*137,895*	*143,410*	*149,147*	*155,113*	*161,317*
Deputy II (no-Fill)	90,534	*96,424*	*100,387*	*104,165*	*107,934*	*112,087*	*116,571*	*121,233*	*126,083*	*131,126*	*136,371*
Deputy II (no-Fill/no-vehicle)	82,427	*92,008*	*95,971*	*99,557*	*103,326*	*107,287*	*111,578*	*116,042*	*120,683*	*125,511*	*130,531*
Patrol Investigator (no-Fill)	89,450	*98,548*	*102,522*	*106,274*	*110,055*	*114,027*	*118,588*	*123,331*	*128,265*	*133,395*	*138,731*
Deputy I (no-Fill)	73,065	*77,913*	*81,159*	*84,360*	*87,535*	*91,076*	*94,719*	*98,508*	*102,448*	*106,546*	*110,808*
Rochester Police (10-months)	75,445	*80,353*	*83,656*	*86,804*	*89,945*	*93,406*	*97,142*	*101,028*	*105,069*	*109,272*	*113,643*
		Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Estimated**	**Estimated**	**Estimated**	**Estimated**	**Estimated**
Annual Base Charge		***7.47%***	***4.08%***	***3.71%***	***3.59%***	***3.76%***	***4.00%***	***4.00%***	***4.00%***	***4.00%***	***4.00%***
Captain	*$ 120,199*	*$ 138,411*	*$ 143,729*	*$ 148,516*	*$ 153,363*	*$ 158,434*	*$ 164,771*	*$ 171,362*	*$ 178,217*	*$ 185,346*	*$ 192,759*
Lieutenant	*217,440*	*236,918*	*246,410*	*255,154*	*263,994*	*273,256*	*284,186*	*295,554*	*307,376*	*319,671*	*332,458*
Patrol Sergeant	*511,640*	*539,630*	*561,681*	*582,360*	*603,051*	*625,715*	*650,743*	*676,773*	*703,844*	*731,998*	*761,278*

3/31/2005

207 - Special Police Fund		2003 Actual	2004 YTD	*2005 Adopted*	2006 Estimated	2007 Estimated	2008 Estimated	2009 Estimated	2010 Estimated	2011 Estimated	2012 Estimated	2013 Estimated
Detective Sergeant		*101,244*	*110,050*	*114,470*	*118,581*	*122,731*	*127,084*	*132,167*	*137,454*	*142,952*	*148,670*	*154,617*
Deputy II (with-Fill)		-	-	-	-	-	-	-	-	-	-	-
Deputy II (no-Fill)		*3,349,758*	*3,567,692*	*3,714,320*	*3,854,109*	*3,993,551*	*4,147,220*	*4,313,109*	*4,485,634*	*4,665,059*	*4,851,661*	*5,045,728*
Deputy II (no-Fill/no-vehicle)		*82,427*	*92,008*	*95,971*	*99,557*	*103,326*	*107,287*	*111,578*	*116,042*	*120,683*	*125,511*	*130,531*
Patrol Investigator (no-Fill)		*983,950*	*1,084,029*	*1,127,741*	*1,169,014*	*1,210,604*	*1,254,296*	*1,304,468*	*1,356,646*	*1,410,912*	*1,467,349*	*1,526,043*
Deputy I (no-Fill)		-	-	-	-	-	-	-	-	-	-	-
Rochester Police (10-months)		*150,890*	*160,707*	*167,312*	*173,609*	*179,890*	*186,812*	*194,284*	*202,056*	*210,138*	*218,543*	*227,285*
		$ 5,517,548	***$ 5,929,445***	***$ 6,171,633***	***$ 6,400,899***	***$ 6,630,509***	***$ 6,880,104***	***$ 7,155,308***	***$ 7,441,520***	***$ 7,739,181***	***$ 8,048,748***	***$ 8,370,698***
+ OT / Holiday / Mini-Contracts	4.0%	$ 410,426	$ 438,199	$ 457,757	$ 476,067	$ 495,110	$ 514,914	$ 535,510	$ 556,931	$ 579,208	$ 602,376	$ 626,471
GRAND TOTAL - Contractual Services		**$ 5,927,974**	**$ 6,367,645**	**$ 6,629,390**	**$ 6,876,965**	**$ 7,125,618**	**$ 7,395,018**	**$ 7,690,818**	**$ 7,998,451**	**$ 8,318,389**	**$ 8,651,125**	**$ 8,997,170**