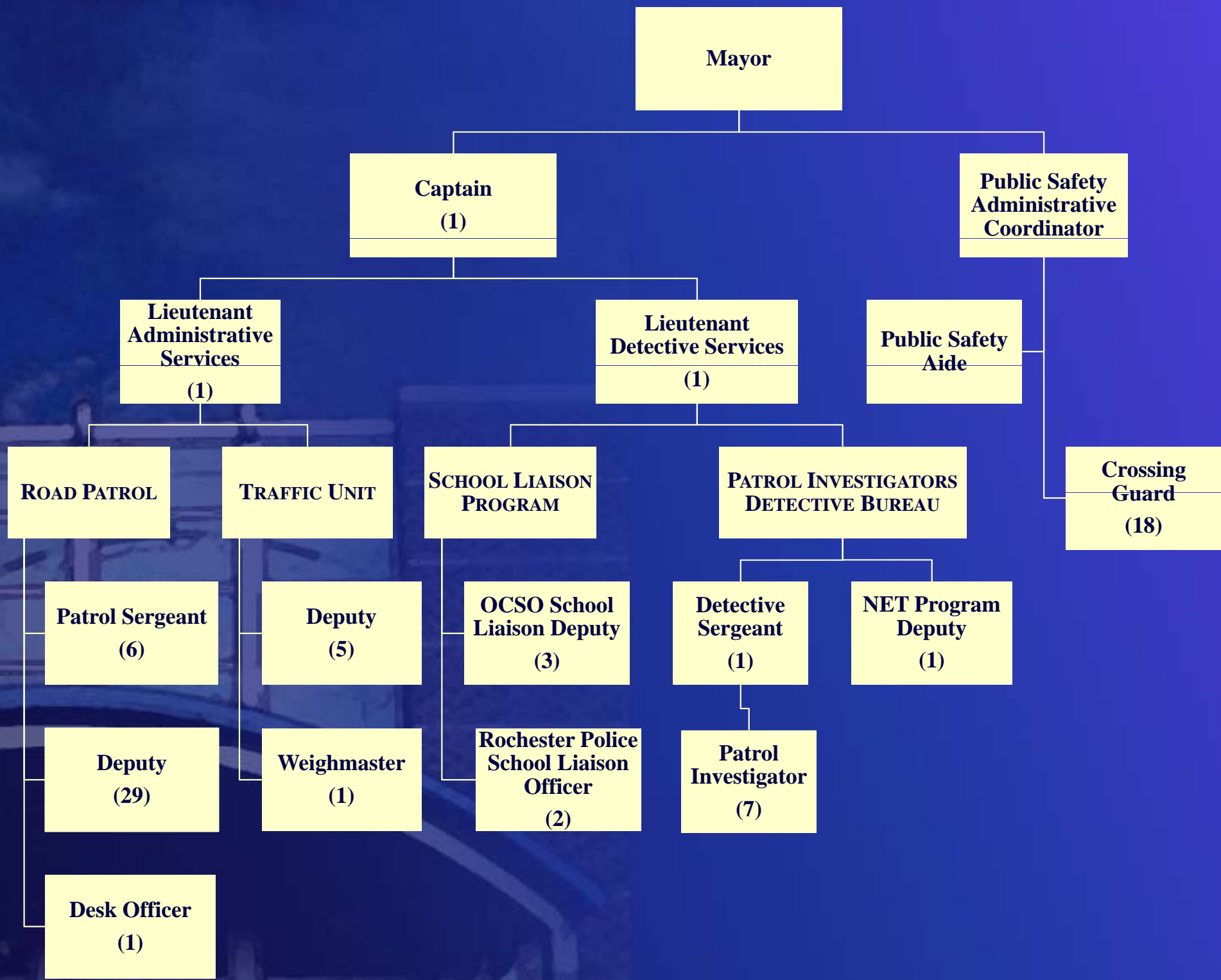


Special Police Fund



Significant Changes

Taxes decreased 11% or \$481,060 due to decreasing taxable value.

False Alarms decreased 50% or \$40,000 due to decrease in the number of false alarms

Fines decreased 48% or \$23,000 due to recent actual revenue trends

Interest & Dividend Earnings decreased 62% or \$27,930 due to projected lower interest rates.

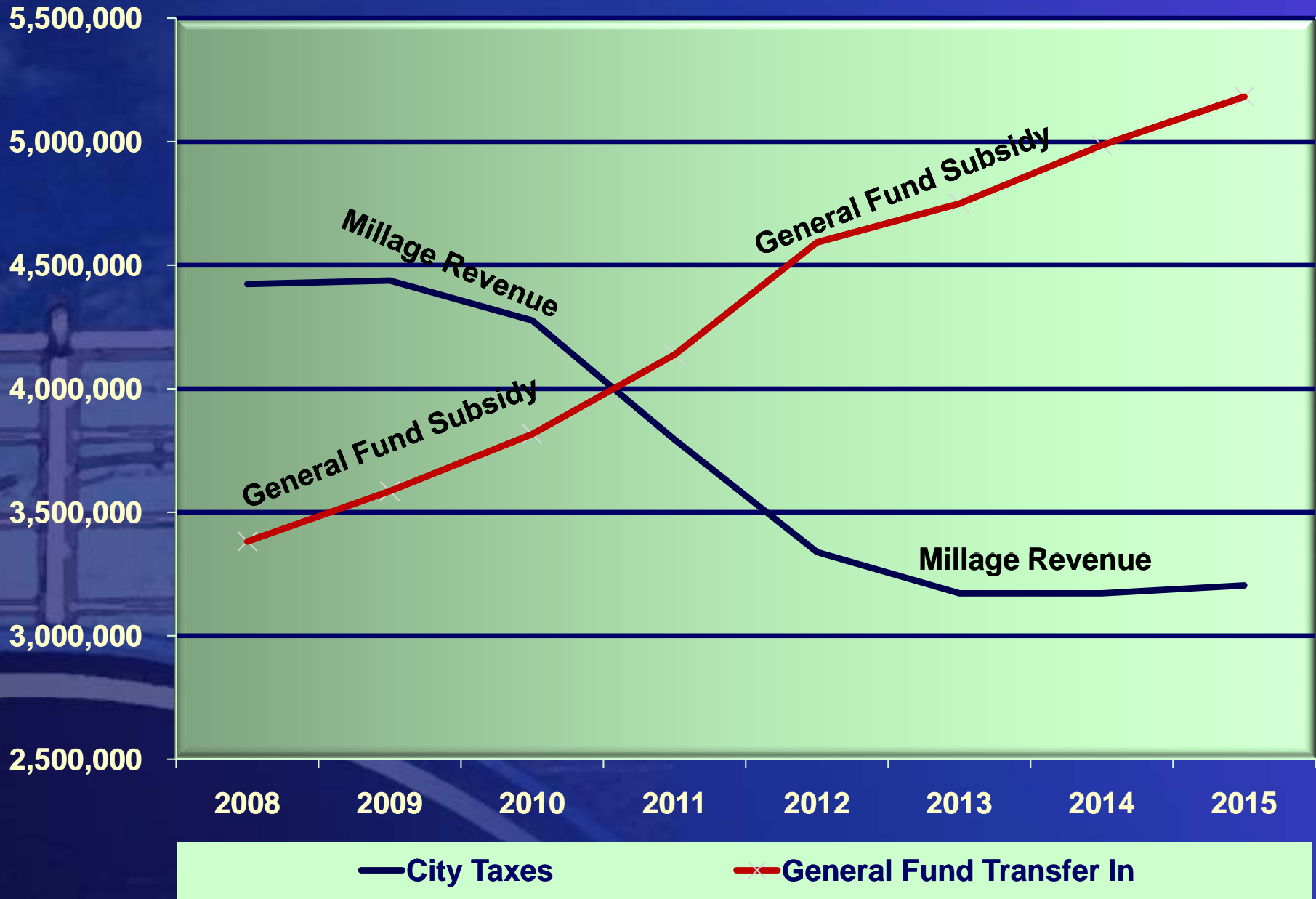
General Fund Transfer increased 8.4% or \$321,380 due primarily to decreases in taxable values and increasing contract costs (even after proposed Sheriff Deputy reductions).

Contractual Police Services decreased 3.2% or \$263,920 due to the proposed elimination of (3) three contracted officer positions in FY 2011 (2)-Deputy II and (1)-Patrol Investigator, offset by a 2.5% projected increase in contractual police rates.

SPECIAL POLICE FUND

2011-2013 Budget Summary Report							
207 Special Police Fund Revenues	2009 Amended Budget	2009 Audited Actual	2010 Amended Budget	2010 June YTD Actual	2011 Proposed Budget	2012 Projected Budget	2013 Projected Budget
City Taxes	\$ 4,442,790	\$ 4,437,821	\$ 4,276,620	\$ 4,266,917	\$ 3,794,150	\$ 3,338,860	\$ 3,171,930
Licenses & Permits	-	-	-	-	-	-	-
Federal and State Grants	33,000	33,431	31,000	303	31,000	31,000	31,000
Other Intergovernmental	251,520	244,549	237,750	140,467	242,860	246,510	251,440
Service Charges	216,100	252,200	196,500	41,137	156,500	158,100	160,300
Fines & Forfeitures	301,000	341,616	416,000	163,527	393,000	393,000	393,000
Investment Earnings	24,000	21,151	45,000	9,296	17,070	25,610	29,480
Other Revenue	17,500	14,759	-	1,134	-	-	-
Transfer-In	3,585,300	3,585,300	3,816,130	1,908,065	4,137,510	4,592,230	4,749,330
TOTAL	\$ 8,871,210	\$ 8,930,826	\$ 9,019,000	\$ 6,530,845	\$ 8,772,090	\$ 8,785,310	\$ 8,786,480
<i>Per Capita</i>	\$ 128.90	\$ 129.76	\$ 131.04	n/a	\$ 127.45	\$ 127.65	\$ 127.66
207 Special Police Fund Expenditures	2009 Amended Budget	2009 Audited Actual	2010 Amended Budget	2010 June YTD Actual	2011 Proposed Budget	2012 Projected Budget	2013 Projected Budget
Personnel Services	\$ 186,350	\$ 186,858	\$ 186,140	\$ 87,701	\$ 185,580	\$ 185,630	\$ 185,690
Supplies	16,000	12,576	17,500	3,227	17,500	17,500	17,500
Other Services	8,311,110	8,236,306	8,465,760	2,804,559	8,227,730	8,224,340	8,235,450
Capital Outlay	-	-	-	-	-	-	-
Transfer-Out	357,750	357,145	349,600	63,000	341,280	357,840	347,840
TOTAL	\$ 8,871,210	\$ 8,792,885	\$ 9,019,000	\$ 2,958,486	\$ 8,772,090	\$ 8,785,310	\$ 8,786,480
<i>Per Capita</i>	\$ 128.90	\$ 127.76	\$ 131.04	n/a	\$ 127.45	\$ 127.65	\$ 127.66

SPECIAL POLICE FUND



SPECIAL POLICE FUND



OCSO Contracted Officer Percent Change 2007-2011

