

**CITY OF TONKA BAY
ITEM NO. 6A**

Memo:

To: Honorable Mayor and City Council
From: Joe Kohlmann, City Administrator
Date: August 15, 2012
Re: South Lake Minnetonka Police Department 2013 Budget Proposal

Police Chief Bryan Litsey will attend the meeting to present the City Council with the SLMPD budget for 2013. The Coordinating Committee has recommended this budget for approval by the member cities.

Overall, Tonka Bay will see a \$8,016 increase to the SLMPD.

Attached is a resolution approving the 2013 SLMPD Budget.

Attached are the funding formula allocations.

Attached is the Chief's Memo to the Coordinating Committee

Attached is the SLMPD 2013 proposed budget

Attached is the 2013 proposed budget narrative.

Council Action Requested:

Motion to approve the attached resolution approving the 2013 SLMPD budget.

RESOLUTION NO. 12-

**A RESOLUTION APPROVING FUNDING AMOUNT FOR THE
2013 SOUTH LAKE MINNETONKA POLICE DEPARTMENT BUDGET**

WHEREAS, the South Lake Minnetonka Police Department (SLMPD) has submitted its annual budget for review; and

WHEREAS, the City Council of the City of Tonka Bay reviewed said budget at its regular meeting on August 15, 2012; and

WHEREAS, the total amount of the 2013 SLMPD budget is \$2,089,200; and

WHEREAS, Tonka Bay's share of the 2013 SLMPD budget is \$313,033.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Tonka Bay that the amount of funding Tonka Bay will provide to the SLMPD is \$313,033.

ADOPTED at a regular meeting of the Tonka Bay City Council this 15th day of August, 2012.

Motion introduced by _____ and seconded by _____.

Roll Call Vote: Ayes –
Nays –
Absent –

William LaBelle, Mayor

ATTEST:

Joseph Kohlmann, Clerk/Administrator



SOUTH LAKE MINNETONKA POLICE DEPARTMENT
Serving Excelsior, Greenwood, Shorewood and Tonka Bay

BRYAN LITSEY
Chief of Police

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M E M O R A N D U M

TO: Coordinating Committee Members

FROM: Bryan Litsey, Chief of Police

DATE: July 12, 2012 - Thursday

RE: 2013 Operating Budget Proposal - Recommended Motion
Coordinating Committee Meeting - July 18, 2012

This is my fourteenth year of preparing and presenting a budget as chief executive officer for the South Lake Minnetonka Police Department (SLMPD). Each time my primary objective has been to develop a realistic, yet lean and efficient budget proposal that adequately provides for the mission of the organization with an eye towards the future. This has been particularly challenging in recent years with a sluggish economy that has been slow to recover from the recession.

There are some unique aspects to preparing an annual operating budget for a joint powers organization like the SLMPD. The process starts sooner and involves multiple layers of review prior to being considered for approval by the respective City Councils. Transparency during the budget process is important and a web-based feature first introduced last year has furthered this objective. Interested individuals can now go to www.southlakepd.com to track the budget process and access downloadable information from the budget meetings.

The Chief of Police for the SLMPD has a greatly expanded role given the autonomy of being a joint powers organization. Many of the duties are akin to that of a city manager with additional financial responsibilities. This extends to the budget process, where the Chief of Police is charged with shepherding through a budget proposal that has the support of the Coordinating Committee and is ultimately approved by the member City Councils.

Entering the 2013 budget process in a fiscally sound position is no coincidence. It reflects prudent strategies and practices by the SLMPD financial team with direction and support from the Coordinating Committee. This effort has been bolstered by applying operating budget surpluses to capital needs to shore up special funds with declining balances. Unanticipated personnel vacancies have generally been the impetus behind operating budget surpluses. The time it takes to fill the position, coupled with the new employee starting at a lower rate, results in a temporary reduction in payroll and other related expenses. Revisions to the budget after being adopted has also been beneficial. This occurs when pending expenses at the time the budget is prepared are not fully realized and can be applied to other underfunded expense categories. The 2012 budget is the most recent example, when a more favorable labor agreement than anticipated was negotiated after the

2013 Operating Budget Proposal - Recommended Motion
Coordinating Committee Meeting - July 18, 2012
Page 2 of 3

budget was approved. The savings were applied to two underfunded expense categories raising their respective baselines to more appropriate levels for 2013.

The current proposal before the Coordinating Committee is a culmination of what has transpired during the budget process to date. Preliminary budget considerations were discussed at the Coordinating Committee Meeting held on May 9, 2012. These were incorporated into an initial budget proposal prepared by staff and presented at the Coordinating Committee Work Session held on June 20, 2012. The work session presentation was well received and there was no dissension with the preliminary budget proposal. It was recognized that the majority of increases relating to expenses are either market driven (utilities and motor fuels) or the result of previously approved actions by the Coordinating Committee (labor agreements and technology). It was further noted that declining state aid continues to be a factor, even though the reliance placed on this revenue to support operations has been scaled back in recent years. Nevertheless, the burden for making up this loss revenue falls on the member cities. These and other topics were addressed in the attached PowerPoint presentation incorporated into the work session. The current proposal is a refined and more detailed version of the work session proposal. It is intended to provide a workable budget for 2013 that sustains current operations while addressing future needs.

In accordance with the 2006 arbitration ruling, the funding formula used to determine each member city's percentage contribution toward operations was reset in 2012 and is not subject to change again until 2017. This means the revised percentages first applied to the 2012 operating budget carry over to the 2013 operating budget without being affected by a formula change. This makes for a smoother budget process when the overall percentage increase to the member cities is also the same for each individual city.

More than four years have elapsed since the SLMPD last conducted a comprehensive strategic planning process. Nevertheless, it is important not to lose sight of the findings and recommendations contained in the Strategic Action Plan dated May 11, 2008. This roadmap for the future is still posted on the SLMPD web site and serves as a good reminder of the unfinished business waiting to be addressed once economic conditions improve. One of the key recommendations was increasing the current complement of police officers employed by the SLMPD. This conclusion was reached after determining that the redeployment of existing personnel was not a viable option; that there was clear and convincing data to support adding more police officers; and that officer safety was being compromised at present staffing levels. Doing more with less can only stretch so far before core operations and safety become compromised. The SLMPD has been on this threshold for a number of years and this critical staffing issue still persists. This also continues to be a concern among the rank and file when asked what they would like to see changed about their working conditions. Attempts have been made in recent years to secure a COPS grant to help phase-in additional police officers, but competition has been immense for the limited amount of money available through this federally funded program. The vast majority of applicants have not received funding, with the SLMPD being among this group. This is no reflection on the need, but rather, demand far exceeding the available funding.

2013 Operating Budget Proposal - Recommended Motion
Coordinating Committee Meeting - July 18, 2012
Page 3 of 3

A new strategic initiative being explored is the possible expansion of the SLMPD partnership. This initiative is being guided at the Coordinating Committee level with staff support. This only makes sense if the present policing arrangement is strengthened not weakened through an expansion opportunity. Both operational and financial considerations need to be taken into account to determine if there is enough of a benefit to all parties involved. This evolving process will take time to research and develop before the pros and cons can be properly evaluated. Therefore, it is not included as part of the 2013 operating budget proposal.

Being considered as part of the 2013 budget process is a restructuring of the command staff to better delineate the chain-of-command, levels of authority and expanded responsibilities. The framework for such a change was discussed at the budget work session as part of the attached PowerPoint presentation. This continues to be a work in progress and if implemented, would not take effect until January 1, 2013. Any financial implications would be accommodated within the current budget proposal. The goal is to complete the study and have a recommended course of action for the Coordinating Committee to consider at its meeting scheduled for November 14, 2012.

In conclusion, staff is recommending that the Coordinating Committee adopt the motion below supporting the current budget proposal for 2013. This will be on the agenda for the Coordinating Committee Meeting on Wednesday, July 18, 2012.

Proposed Motion:

Motion to accept the 2013 Operating Budget Proposal as presented at the Coordinating Committee Meeting on July 18, 2012. Further, that this budget proposal be forwarded to the member City Councils with a recommendation for approval by September 1, 2012.

SOUTH LAKE MINNETONKA POLICE DEPARTMENT

2013 Operating Budget Proposal

Coordinating Committee Meeting

Wednesday - July 18, 2012

Contributions from Member Cities - Year 2013

Reallocation Formula (2012-2016)

MEMBER CITY	TOTAL AMOUNT	% SHARE	\$ SHARE	\$ INCREASE OVER 2012
Excelsior	\$2,089,200	28.0532%	\$586,087	\$15,008
Greenwood	\$2,089,200	8.4747%	\$177,053	\$4,534
Shorewood	\$2,089,200	48.4887%	\$1,013,027	\$25,942
Tonka Bay	\$2,089,200	14.9834%	\$313,033	\$8,016

2013 Total Contributions from Member Cities	\$2,089,200	<p>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 adjustment based on the criteria set forth in this ruling. The 2012 operating budget was the first time since the ruling took effect that the funding formula was subject to adjustment. An administrators group established by the Coordinating Committee worked on the reallocation formula that was subsequently sanctioned by the member cities and incorporated into the 2012 operating budget. The reset funding formula is not subject to change again until 2017.</p>
2012 Total Contributions from Member Cities	\$2,035,700	
Dollar Increase Over 2012	\$53,500	
Percentage Increase Over 2012	2.6%	

Contributions from Member Cities - Year 2012

MEMBER CITY	TOTAL AMOUNT	% SHARE	\$ SHARE	\$ INCREASE OVER 2011
Excelsior	\$2,035,700	28.0532%	\$571,079	\$35,561
Greenwood	\$2,035,700	8.4747%	\$172,519	\$13,847
Shorewood	\$2,035,700	48.4887%	\$987,085	-\$4,615
Tonka Bay	\$2,035,700	14.9834%	\$305,017	\$7,507
Totals			\$2,035,700	\$52,300

SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2013 Operating Budget Proposal

Coordinating Committee Meeting - July 18, 2012

Proposed 2013 Operating Budget and 2012 Revised Operating Budget
2011 Operating Budget Information (Budget/Actual)

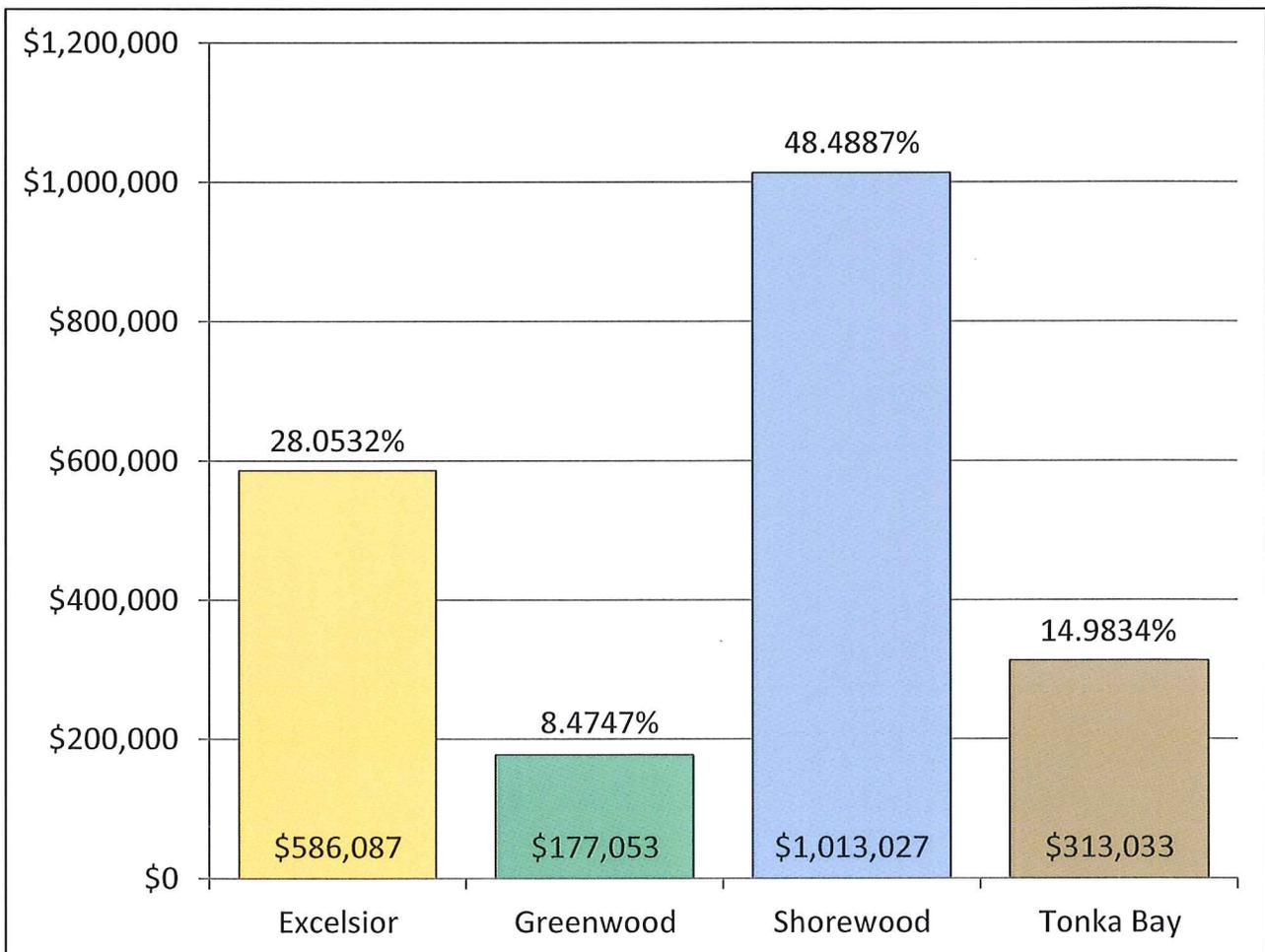
OPERATING BUDGET EXPENSES							
Item	Category	Proposed 2013	Budgeted 2012	Inc(Dec)	Change	Budgeted 2011	Actual 2011
50100	Salaries - Full-time	\$1,234,000	\$1,204,700	\$29,300	2.4%	\$1,185,500	\$1,144,270
50200	Salaries - General Overtime	\$36,000	\$38,000	(\$2,000)	-5.3%	\$37,800	\$25,841
50200	Salaries - Reimbursed Overtime	\$41,000	\$38,000	\$3,000	7.9%	\$38,000	\$32,165
50300	Salaries - Part-Time	\$97,200	\$96,400	\$800	0.8%	\$95,600	\$81,734
50500	Social Security & Medicare	\$29,700	\$29,000	\$700	2.4%	\$28,600	\$25,709
50600	PERA Pensions	\$186,300	\$182,000	\$4,300	2.4%	\$179,000	\$171,317
50700	Insurance Benefits	\$241,600	\$236,000	\$5,600	2.4%	\$239,500	\$231,833
51000	Contracted Services	\$17,000	\$17,000	\$0	0.0%	\$14,000	\$14,817
52100	Equipment Leases	\$34,000	\$30,000	\$4,000	13.3%	\$30,000	\$28,562
52200	Repairs & Maintenance	\$43,700	\$43,000	\$700	1.6%	\$43,200	\$45,512
52300	Utilities	\$61,500	\$59,200	\$2,300	3.9%	\$62,000	\$59,933
52400	Janitorial & Cleaning	\$11,000	\$11,000	\$0	0.0%	\$11,600	\$10,582
52500	Printing & Publishing	\$3,200	\$3,200	\$0	0.0%	\$3,200	\$2,297
52800	Care of Persons	\$100	\$100	\$0	0.0%	\$100	\$0
53000	Supplies	\$76,000	\$74,100	\$1,900	2.6%	\$70,500	\$74,355
54000	Uniforms & Gear	\$14,000	\$13,800	\$200	1.4%	\$13,600	\$16,308
54500	Training & Conferences	\$12,900	\$12,900	\$0	0.0%	\$10,100	\$10,990
56000	Insurance	\$58,000	\$60,000	(\$2,000)	-3.3%	\$60,000	\$60,000
56100	Subscriptions & Memberships	\$3,200	\$2,900	\$300	10.3%	\$2,900	\$3,686
57000	Special Projects	\$14,000	\$13,600	\$400	2.9%	\$12,700	\$12,580
58000	Capital Outlay	\$70,000	\$68,000	\$2,000	2.9%	\$50,000	\$50,000
59000	Undesignated Allocation	\$0	\$0	\$0	0.0%	\$0	\$0
TOTAL PROJECTED EXPENSES		\$2,284,400	\$2,232,900	\$51,500	2.3%	\$2,187,900	\$2,102,491

OPERATING BUDGET REVENUES <i>(Does Not Include Contributions from Member Cities)</i>							
Item	Category	Proposed 2013	Budgeted 2012	Inc(Dec)	Change	Budgeted 2011	Actual 2011
40110	Court Overtime	\$4,500	\$5,000	(\$500)	-10.0%	\$5,500	\$4,327
40120	Excelsior Park and Dock Patrol	\$20,700	\$20,700	\$0	0.0%	\$21,000	\$17,082
42100	State Police Officer Aid	\$93,000	\$97,000	(\$4,000)	-4.1%	\$102,000	\$90,834
42200	State Training Reimbursement	\$4,500	\$4,500	\$0	0.0%	\$5,500	\$4,544
43100	Minnetonka School District	\$7,000	\$7,000	\$0	0.0%	\$7,000	\$6,838
43200	Administrative Requests	\$4,000	\$4,000	\$0	0.0%	\$3,500	\$3,974
43400	Special Policing Details	\$26,000	\$25,000	\$1,000	4.0%	\$25,000	\$25,050
44000	Investment Income	\$4,500	\$4,500	\$0	0.0%	\$4,500	\$1,883
46400	Forfeitures	\$1,500	\$1,500	\$0	0.0%	\$1,000	\$604
46500	Grant Reimbursements	\$26,500	\$26,000	\$500	1.9%	\$26,500	\$20,665
46600	Other Reimbursements	\$3,000	\$2,000	\$1,000	50.0%	\$3,000	\$3,162
TOTAL PROJECTED REVENUES		\$195,200	\$197,200	(\$2,000)	-1.0%	\$204,500	\$178,963
Expenses in Excess of Revenues		\$2,089,200	\$2,035,700	\$53,500	---		
PROJECTED COST TO MEMBER CITIES		\$2,089,200	\$2,035,700	\$53,500	2.6%		

SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2013 Operating Budget Proposal
Coordinating Committee Meeting
Wednesday - July 18, 2012



Contributions from Member Cities - Year 2013
Reallocation Formula (2012-2016)
Total Amount - \$2,089,200



SOUTH LAKE MINNETONKA POLICE DEPARTMENT

Historical Comparison - Contributions from Member Cities toward Operations

Years 2012 - 2003

Prepared by Chief Bryan Litsey - July 2012

Operating Budget - Year 2012	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions	28.0532%	8.4747%	48.4887%	14.9834%		100%	
Final Contributions	\$571,079	\$172,519	\$987,085	\$305,017		\$2,035,700	2.6%

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 adjustment based on the criteria set forth in this ruling. The 2012 operating budget was the first time since the ruling took effect that the funding formula was subject to adjustment. An administrators group established by the Coordinating Committee worked on the reallocation formula that was subsequently sanctioned by the member cities and incorporated into the 2012 operating budget. The reset funding formula is not subject to change again until 2017.

The 2012 budget process had an additional challenge with the funding formula change factoring into the equation. The percentage share for Excelsior and Greenwood went up while the percentage share for Shorewood and Tonka Bay went down. Holding the overall budget increase to 2.6 percent softened this unfavorable condition for Excelsior and Greenwood. Helping to make this possible was the significant decrease in health insurance premiums for the first time in years. This was instrumental in reaching a favorable two-year (2012-2013) labor agreement with the union after the budget was adopted. On the downside, the continuing decline in state aid and other revenues increased the reliance on member city contributions to support operations.

Operating Budget - Year 2011	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions	27.0%	8.0%	50.0%	15.0%		100.0%	
Final Contributions	\$535,518	\$158,672	\$991,700	\$297,510		\$1,983,400	4.8%

The lackluster economy was still a consideration during the 2011 budget process. Salaries and benefits were the impetus behind much of the overall increase in expenses. The multi-year (2010-2011) labor agreement negotiated with union employees contained a base wage freeze for 2010 followed by a two (2) percent increase for 2011. This applied to non-union personnel as well. This coincided with additional pension and medicare costs tied to payroll, rate increases and eligibility requirements. Health insurance costs also went up significantly due to more employees opting for dependent coverage and a reopening in the union contract for 2011 that led to the employer contribution increasing as a result of notably higher rates. Declining revenues continued to be a factor, most notably state aid and investment income. Much of the burden for making up this loss revenue shifted to the member cities even though there were reductions on the expense side.

Contributions from Member Cities toward Operations
Continued - Page 2

Operating Budget - Year 2010	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions	27.0%	8.0%	50.0%	15.0%		100.0%	
Final Contributions	\$510,813	\$151,352	\$945,950	\$283,785		\$1,891,900	0.7%

The economic downturn significantly impacted the 2010 budget process. The approved budget was predicated on being able to negotiate a base wage freeze with union employees exclusive of step increases and other obligations. This was also the expectation concerning non-union personnel. This budget objective was subsequently achieved as part of the multi-year (2010-2011) labor agreement negotiated with union employees. These factors, coupled with reductions in other expenses, basically made for a flat budget. If not for the decline in revenues, most notably state aid, member city contributions would have actually gone down from the previous year.

Operating Budget - Year 2009	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions	27.0%	8.0%	50.0%	15.0%		100.0%	
Recommended Contributions <i>2009 Strategic Goals Included</i>	\$524,070	\$155,280	\$970,500	\$291,150		\$1,941,000	9.5%
Difference	\$17,037	\$5,048	\$31,550	\$9,465		\$63,100	3.5%
Final Contributions	\$507,033	\$150,232	\$938,950	\$281,685		\$1,877,900	6.0%

The arbitration process in 2006 settled the dissension that had lingered for several years over the formula used to determine each city's annual contribution to the operating budget. This paved the way for a renewed effort on the part of the Coordinating Committee to engage in strategic planning. Although the groundwork was laid in 2007, this effort kicked into high gear with the creation of a Strategic Planning Group (SPG) at the beginning of 2008. The SPG adopted an aggressive schedule so that their findings could be considered as part of the budget process for 2009. A three step approach was followed which included information gathering, defining the key issues and developing a plan. Through this process four strategic goals were identified as being critically important to the mission of the organization. Specific to the operating budget were phasing in additional police officers earmarked for the patrol division; increasing the overtime budget to help manage scheduling issues; and maintaining a sufficient fund balance in order to keep pace with technology. A corresponding five-year budget projection was developed to show the financial implications of implementing these strategic goals. The operating budget proposal, which was endorsed by the Coordinating Committee and overwhelmingly supported by three of the four member City Councils, incorporated the strategic goals recommended for 2009. Nevertheless, it fell short of being adopted because one City Council lacked majority support for the proposal. Ultimately, an operating budget was adopted for 2009 absent any of the goals developed through the strategic planning process.

Contributions from Member Cities toward Operations

Continued - Page 3

Operating Budget - Year 2008	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions	27.0%	8.0%	50.0%	15.0%		100.0%	
Contributions Without CSO Option	\$466,263	\$138,152	\$863,450	\$259,035		\$1,726,900	5.8%
Difference	\$12,150	\$3,600	\$22,500	\$6,750		\$45,000	2.8%
Final Contributions With CSO Option	\$478,413	\$141,752	\$885,950	\$265,785		\$1,771,900	8.6%

The 2008 operating budget proposal contained an option for expanded community service officer (CSO) coverage. The figures above reflect the difference between these two budget scenarios. Ultimately, the budget with the CSO option was approved as part of a two step process. This allowed the SLMPD to take on animal control and other responsibilities for the member cities. Prior to this change, the member cities had contracted with other agencies for animal control service. By redirecting this money to the SLMPD, considerably better and expanded service was achieved for virtually the same or minimally higher cost to member cities.

Operating Budget - Year 2007	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Reset 2006 Baseline
JPA Percentage Contributions Pursuant to Arbitration Ruling (1)	27.0%	8.0%	50.0%	15.0%		100.0%	
Reset 2006 Baseline Amount (2)						\$1,556,100	N/A
Final Contributions	\$440,512	\$130,522	\$815,762	\$244,729		\$1,631,525	4.8%

(1) The Fourth Amendment to the Joint Powers Agreement, which was ratified in 2006, ended the stalemate over the percentage share each member city contributes toward the operating budget. This dispute, which had plagued the budget process since 2003, was resolved by an arbitration panel and their findings of fact and order was filed in June of 2006. Their ruling established new percentages for each member city starting in 2007, which are subject to review and adjustment every five years based on predetermined criteria. These new percentages are reflected above.

(2) The Fourth Amendment to the Joint Powers Agreement also reset the baseline for determining each member city's share of the operating budget in 2007. This number normally represents the cumulative total of what the member cities contributed toward the operating budget the previous year. Although this came to \$1,517,051 for 2006, there was a one time exception whereby this number increased to what it would have been if the operating budget had been fully funded in 2006. This brought the baseline up to \$1,556,100, which became the new starting point for 2007.

Contributions from Member Cities toward Operations
Continued - Page 4

Operating Budget - Year 2006		Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions		29.5%	8.5%	46.0%	16.0%		100.0%	
Recommended Contributions		\$459,050	\$132,269	\$715,806	\$248,976		\$1,556,100	3.7%
No Increase Scenario		\$400,000	\$115,254	\$623,729	\$216,949		\$1,355,932	0.0%
Difference		\$59,050	\$17,015	\$92,077	\$32,027		\$200,168	
Additional Voluntary Contributions		\$20,000	\$17,015	\$92,077	\$32,027		\$161,119	
Final Contributions		\$420,000	\$132,269	\$715,806	\$248,976		\$1,517,051	1.1%
Adjusted Budget Percentages		27.7%	8.7%	47.2%	16.4%		100.0%	

Operating Budget - Year 2005		Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions		29.5%	8.5%	46.0%	16.0%		100.0%	
Recommended Contributions		\$442,559	\$127,517	\$690,092	\$240,032		\$1,500,200	4.1%
No Increase Scenario		\$400,000	\$115,254	\$623,729	\$216,949		\$1,355,932	0.0%
Difference		\$42,559	\$12,263	\$66,363	\$23,083		\$144,268	
Additional Voluntary Contributions		\$0	\$17,394	\$94,132	\$32,742		\$144,268	
Final Contributions		\$400,000	\$132,648	\$717,861	\$249,691		\$1,500,200	5.9%
Adjusted Budget Percentages		26.7%	8.8%	47.9%	16.6%		100.0%	

Operating Budget - Year 2004		Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions		29.5%	8.5%	46.0%	16.0%		100.0%	
Recommended Contributions		\$425,154	\$122,502	\$662,952	\$230,592		\$1,441,200	6.3%
No Increase Scenario		\$400,000	\$115,254	\$623,729	\$216,949		\$1,355,932	0.0%
Difference		\$25,154	\$7,248	\$39,223	\$13,643		\$85,268	
Additional Voluntary Contributions		\$0	\$7,248	\$39,223	\$13,643		\$60,114	
Final Contributions		\$400,000	\$122,502	\$662,952	\$230,592		\$1,416,046	4.4%
Adjusted Budget Percentages		28.2%	8.7%	46.8%	16.3%		100.0%	

Contributions from Member Cities toward Operations
Continued - Page 5

Operating Budget - Year 2003	Excelsior	Greenwood	Shorewood	Tonka Bay	Reserves	Total	% Change Previous Year
JPA Percentage Contributions	29.5%	8.5%	46.0%	16.0%		100.0%	
Recommended Contributions	\$409,254	\$117,920	\$638,158	\$221,968		\$1,387,300	6.5%
Final Contributions	\$400,000	\$115,254	\$623,729	\$216,949		\$1,355,932	4.1%
Difference	\$9,254	\$2,666	\$14,429	\$5,019	\$31,368	Difference Made Up With Reserve Funds	