

**Joe Kohlmann**

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**Sent:** Friday, September 26, 2014 5:34 PM  
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**Cc:** Alex Stern; Alex Stern; Ana Fatturi; Charlie Blumhoefer; Hank Graef; Karl Narveson (home); Karl.Narveson@co.hennepin.mn.us; Keith Bunting; Dana George; heilandmike@gmail.com; Mike Heiland; Pat McCarthy; Scott Gerber  
**Subject:** EFD 2015 Updated Operating and Capital Budget Recommendation  
**Attachments:** 2015 EFD Updated Operating Budget and City Contribution Sept 2015.pdf; 2015 - 2035 CIP Updated Recommended Sept 2014.pdf

Good Afternoon!

Please find attached the updated proposed 2015 Operating and Capital budgets for EFD. The budgets are updated to reflect the proposed changes from the EFD Board meeting on Wednesday, September 24<sup>th</sup>

- Capital Plan
  - Five year leases on all large apparatus expenditures. Removed any 7 year leases.
  - Additionally we currently in the process of providing a detail review and update to all area of the Capital plan. The requested detail review will be in place prior to the 2016 CIP plan review and approval.
- Operating Budget
  - Added the transfers of unreserved fund balance to the Budget
    - \$30,000 of unreserved fund balance to be used for specific building projects – station floor apparatus sealing at both stations
    - \$30,000 of unreserved fund balance returned to the cities – distribution according to the 2015 funding formula
    - \$30,000 of unreserved fund balance to be used for future mandatory contributions.

I understand that the City of Deephaven will review and act on these updated budgets on October 6<sup>th</sup> and the City of Tonka Bay will review and act on these updated budgets on October 7<sup>th</sup> with the remaining city councils acting after that time.

Thanks in advance for your efforts to continue to support the mission of the Excelsior Fire District.

Please contact me with any questions or concerns.

Stay safe!

Scott

**Scott Gerber, Fire Chief**

*Excelsior Fire District*

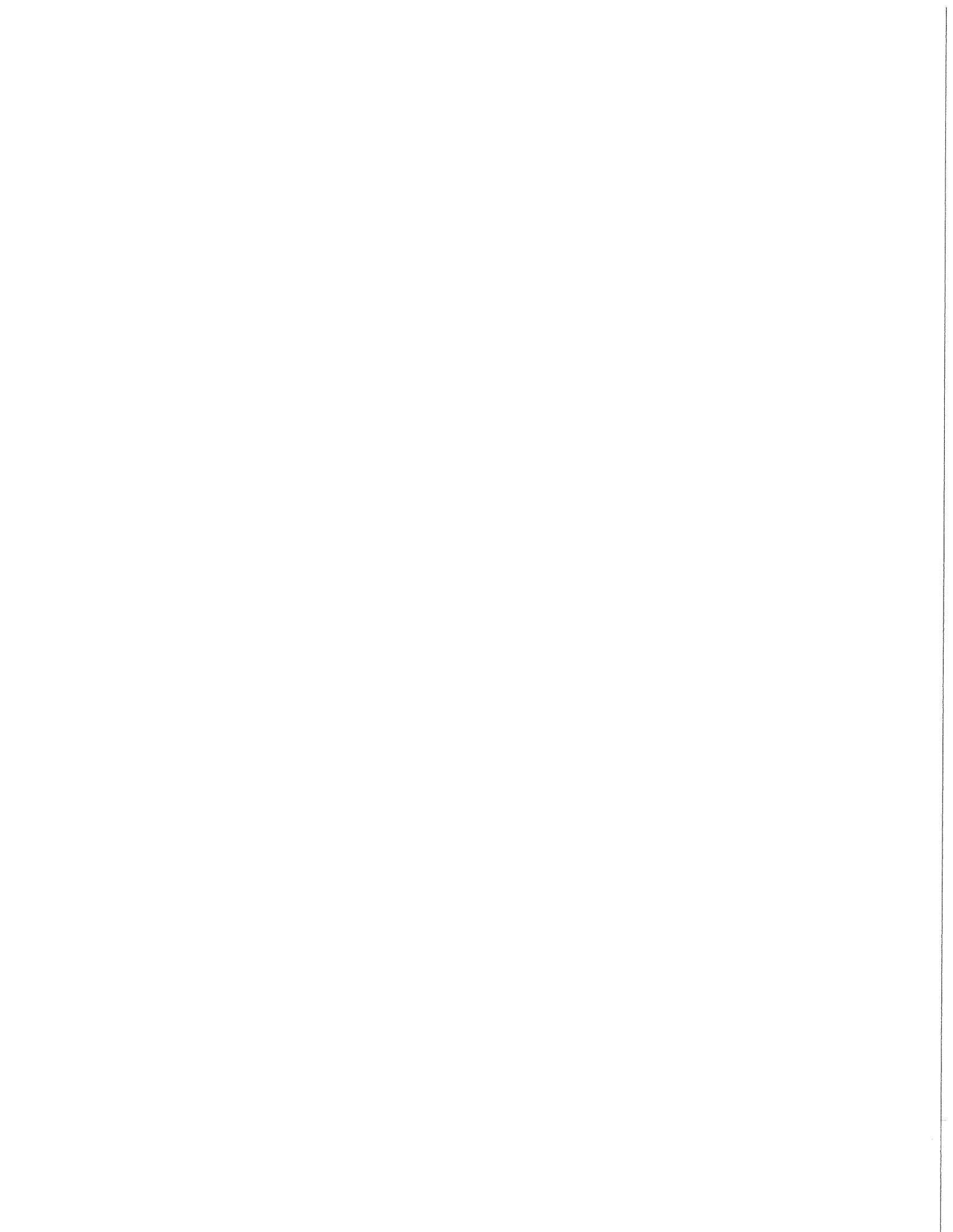
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**2015**

**Recommended  
Updated FINAL  
Budget  
CIP and Operating  
Budget**

**September 26, 2014**



# Excelsior Fire District

*Proudly serving the Communities of:*

*Deephaven-Excelsior-Greenwood-Shorewood-Tonka Bay*

24100 Smithtown Road

Shorewood, MN. 55331

## FINAL Updated Recommended Amended 2015 Budget Summary

September 26, 2014

### • Overall Proposed 2015 Budget

- **Operating Budget** - \$923,180 / \$58,098 (6.72%) increase from 2014 Budget to 2015 Budget. The 2015 Operating Budget includes:
  - \$30,000 of unreserved fund balance reimbursed to the cites according to the 2015 funding formula.
  - \$30,000 of unreserved fund balance transferred into the EFD Building Fund for sealing the Apparatus Bay floors in 2015.
  - \$30,000 of unreserved fund balance transferred into the EFD Fire Relief Fund to assist with any future mandatory contributions.
  - No Required contribution to the Firefighter Relief Association Pension Fund.
  - Wage increases for Fire Chief, Fire Inspector and Administrative Specialist according to wage policy.
  - Wage increases for Firefighters
  - Addition of Part-Time Fire Inspector for Special Events
  - Employer benefit increases including health insurance and PERA.
- **Capital Equipment Fund** - \$170,000 / \$5,000 decrease from 2014 Budget. The 2015 Capital Equipment Fund Budget includes:
  - Year Two lease payment for new Engine 22 - \$87,337
  - Year Four lease payment for SCBA Equipment - \$34,682
  - 5-Year lease payment schedules for all future leased fire vehicles.
- **Fire Facilities Fund** - \$547,091 / \$1,369 decrease from 2014 Budget.
- **Total 2015 Budget** - \$1,700,271 / \$111,729 (7.03%) increase from 2014 Budget
  - \$90,000 in Operating Fund Reserves equally distributed between property tax relief, building maintenance, and future mandatory pension contributions.
  - \$21,729 or 1.37% increase in additional operational expenses.
  - Total 2015 Budget of \$1,700,271 reduced by the use of \$90,000 in excess Operating Fund Reserves and the revenues identified below to reduce 2015 Municipal Contribution from \$1,700,271 to \$1,590,771, which results in a 1.42% increase in the 2015 Municipal Contribution over the 2014 Municipal Contribution.
  - Interest income - \$ 1,500
  - Refunds and Reimbursements - \$12,000
  - Special Event Inspection Fees - \$ 6,000

- **Fund Balance Reserve Utilization**

- Bring Unreserved Fund balance in line with Fire District policy of 20-30% fund balance reserve as recommend by the Fire District Auditor.
- \$30,000 utilized for defined build maintenance project – sealing of the apparatus bay floors in the fire station 1 and fire station 2.
- \$30,000 utilized for future mandatory contributions in the firefighter’s pension relief fund.
- \$30,000 returned to the cities utilizing the 2015 contribution formula:
  - Deephaven 27.89% \$8,367
  - Excelsior 11.04% \$3,312
  - Greenwood 7.94% \$2,382
  - Shorewood 38.56% \$11,568
  - Tonka Bay 14.57% \$4,371

- **1.42% overall increase in 2015 Municipal Contribution**

- 2015 Proposed Municipal Contribution – \$1,590,771
- 2014 Proposed Municipal Contribution – \$1,568,508
- \$22,263 or 1.42% increase in 2015 Municipal Contribution

- **Municipal Contribution Comparisons**

	<u>2014</u>	<u>2015</u>	<u>Difference</u>
Deephaven	\$ 433,492	\$443,603	\$ 10,111
Excelsior	\$ 166,924	\$175,642	\$ 8,718
Greenwood	\$ 130,888	\$126,352	\$ (4,536)
Shorewood	\$ 603,638	\$613,471	\$ 9,833
Tonka Bay	<u>\$ 233,566</u>	<u>\$231,704</u>	<u>\$ (1,862)</u>
Total	\$1,568,508	\$1,590,771	\$ 22,263

- Fund Balance Summary

**Projected Operating Fund Balances**

	<b>2013 Budget Actual</b>	<b>2014 Projected Budget</b>	<b>2015 Budget Proposed</b>
<b>January 1 Fund Reserve</b>	<b>339,821</b>	<b>368,503</b>	<b>361,569</b>
<b><u>EFD Annual Expenditures</u></b>			
Operating Fund Expenditures	807,347	865,082	923,180
Mandatory Fire Relief Contribution	27,529	0	0
CEP Fund Transfer	170,000	175,000	170,000
Facilities Fund Transfer	554,285	548,460	547,091
Building Fund Transfer	0	0	30,000
Fire Relief Fund Transfer	0	0	30,000
<b>Total Operating Fund Expenditures</b>	<b>1,559,161</b>	<b>1,588,542</b>	<b>1,700,271</b>
<b><u>EFD Annual Revenues</u></b>			
EFD Municipal Contributions	1,532,895	1,568,508	1,590,771
Interest Income	1,073	3,100	1,500
Other Revenues	26,346	10,000	18,000
Fire Relief Fund Transfer	27,529	0	0
Facilities Fund Transfer	0	0	0
<b>Total Operating Fund Revenues</b>	<b>1,587,843</b>	<b>1,581,608</b>	<b>1,610,271</b>
<b>Annual Surplus (Deficit)</b>	<b>28,682</b>	<b>(6,934)</b>	<b>(90,000)</b>
<b>December 1 Fund Reserve</b>	<b>368,503</b>	<b>361,569</b>	<b>271,569</b>
<b>Fund Reserve Percentage</b>	<b>42.59%</b>	<b>39.17%</b>	<b>30.00%</b>

Fire District Auditor recommends a Operating Fund Reserve of 20-30% of budgeted expenditures.

Excelsior Fire District

Budget FY 2015 *FINAL UPDATED Recommended - September 26, 2014*  
 Comparison with Previous Years  
 With 2014 Projected

Account Code	Object Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Budget Adopted	2014 Budget Projected	2015 Requested Budget	2015 Requested Dollar increase	Percent Change From 14 Adopted
<b>Fund 230</b>	<b>FIRE OPERATING FUND</b>									
<b>Dep't 42200</b>	<b>Fire Operatlons</b>									
<u>Personal Services</u>										
230-42200-101	Employees Regular	129,524	128,444	135,373	144,374	145,106	145,106	153,978	8,872	6.11%
230-42200-103	Part-Time Employees	15,480	15,795	15,672	16,321	19,021	19,021	25,326	6,305	33.15%
230-42200-106	Firefighter's Salaries	149,895	142,573	150,892	150,720	169,929	169,929	182,060	12,131	7.14%
230-42200-107	Fire Officer's Salaries	26,891	31,626	32,655	33,210	34,694	34,694	35,909	1,215	3.50%
230-42200-108	Part-Time Fire Inspector	-	-	-	-	-	-	-	-	-
230-42200-121	PERA	19,195	19,414	20,419	21,845	23,581	23,581	26,435	2,854	12.10%
230-42200-122	FICA/MC	19,950	18,358	20,159	11,957	19,213	19,213	20,845	1,632	8.49%
230-42200-131	Employer Paid Health	20,834	25,188	22,117	23,385	28,755	28,755	27,920	(835)	-2.90%
230-42200-133	Employer Paid Life Insuranc	25	23	23	23	24	24	24	-	0.00%
230-42200-151	Worker's Comp Insurance	17,268	18,952	19,966	25,239	27,825	27,825	28,000	175	0.63%
	<b>Total Personal Services</b>	<b>399,062</b>	<b>400,373</b>	<b>417,276</b>	<b>427,074</b>	<b>468,148</b>	<b>468,148</b>	<b>500,497</b>	<b>32,349</b>	<b>6.91%</b>
<u>Pension</u>										
230-42200-170	Firefighter Pension Contribu	58,554	88,124	14,907	27,529	-	-	-	-	-
<u>Supplies</u>										
230-42200-200	Office Supplies	3,081	4,378	3,496	3,730	4,000	4,000	4,000	-	0.00%
230-42200-212	Motor Fuels	11,775	13,462	15,224	14,003	16,000	16,000	16,000	-	0.00%
230-42200-217	Clothing	17,693	19,201	32,542	26,850	25,950	25,950	27,950	2,000	7.71%
230-42200-220	Repair/Maint. Supplies	6,002	4,652	7,672	6,891	7,000	7,000	7,000	-	0.00%
230-42200-221	First Aid Supplies	3,388	1,434	1,999	3,160	2,500	2,500	2,500	-	0.00%
230-42200-222	Firefighting Supplies	8,576	10,837	13,939	18,239	10,000	10,000	11,000	1,000	10.00%
230-42200-241	Fire Prevention Tools	5,389	5,003	6,990	4,543	5,200	5,200	5,000	(200)	-3.85%
	<b>Total Supplies</b>	<b>55,904</b>	<b>58,967</b>	<b>80,862</b>	<b>77,416</b>	<b>70,650</b>	<b>70,650</b>	<b>73,450</b>	<b>2,800</b>	<b>3.96%</b>
<u>Professional Services</u>										
230-42200-304	Legal	75	1,425	193	-	3,000	3,000	3,000	-	0.00%
230-42200-307	Fiscal Management Fees	18,000	18,000	17,000	16,000	16,000	16,000	16,480	480	3.00%
230-42200-311	Auditing	7,730	9,825	9,550	9,797	11,000	11,000	11,000	-	0.00%
230-42200-312	Refuse & Recycling Collecti	976	1,244	1,573	1,847	1,500	1,500	1,800	300	20.00%
230-42200-313	Janitorial Services	8,123	5,720	6,307	6,038	7,500	7,500	7,000	(500)	-6.67%
230-42200-318	Medical Fees	6,585	5,443	6,406	6,312	7,000	7,000	7,000	-	0.00%
230-42200-319	Professional Services	18,076	25,649	15,738	25,579	28,504	28,504	29,704	1,200	4.21%
	<b>Total Professional Services</b>	<b>59,565</b>	<b>67,306</b>	<b>56,767</b>	<b>65,573</b>	<b>74,504</b>	<b>74,504</b>	<b>75,984</b>	<b>1,480</b>	<b>1.99%</b>
<u>Other Services and Charges</u>										
230-42200-321	Telephone/Communications	21,552	22,967	23,284	22,066	28,400	28,400	27,600	(800)	-2.82%
230-42200-322	Postage	379	455	382	654	500	500	500	-	0.00%
230-42200-323	Radio Units	24,787	17,526	27,957	25,329	27,500	27,500	28,500	1,000	3.64%
230-42200-331	Conferences	1,237	6,544	5,549	5,795	5,700	5,700	6,000	300	5.26%
230-42200-332	Mileage	21	13	-	74	200	200	200	-	0.00%
230-42200-333	Meeting Expenses	2,474	3,690	4,292	5,134	3,000	3,000	4,000	1,000	33.33%
230-42200-334	Training & Schools	18,746	28,786	24,863	27,302	25,700	25,700	25,500	(200)	-0.78%
230-42200-350	Printing & Publishing	1,020	696	1,071	1,272	1,100	1,100	1,100	-	0.00%
230-42200-360	Insurance	27,860	25,573	25,917	26,702	30,000	30,000	30,000	-	0.00%
230-42200-381	Electric Utilities	32,507	32,314	31,114	34,658	34,500	34,500	34,800	300	0.87%
230-42200-383	Gas Utilities	14,950	13,432	10,629	12,814	15,000	15,000	14,000	(1,000)	-6.67%
230-42200-386	Water and Sewer Utilities	924	731	1,211	999	1,100	1,100	1,100	-	0.00%
230-42200-401	Repairs & Maint. Contracter	23,355	32,567	36,624	35,392	39,036	39,036	27,600	(11,436)	-29.30%
230-42200-404	Repairs/Maint. Machinery/E	25,066	29,983	19,953	28,032	23,750	23,750	25,450	1,700	7.16%
230-42200-405	Fire Equipment Maintenananc	7,346	21,210	9,558	6,967	11,245	11,245	11,245	-	0.00%
230-42200-430	Misc Expenses (Bank)	455	499	481	843	1,220	1,220	1,220	-	0.00%
230-42200-433	Dues and Subscriptions	2,454	2,391	2,458	3,251	3,829	3,829	4,434	605	15.80%
230-42200-439	Contingency	-	-	-	-	-	-	-	-	-
230-42200-440	Fund Balance/ Reserve	-	-	-	-	-	-	30,000	30,000	-
	<b>Total Other Services</b>	<b>205,133</b>	<b>239,377</b>	<b>225,343</b>	<b>237,284</b>	<b>251,780</b>	<b>251,780</b>	<b>273,249</b>	<b>21,469</b>	<b>8.53%</b>
	<b>Total Operating Budget</b>	<b>778,218</b>	<b>854,147</b>	<b>795,155</b>	<b>834,876</b>	<b>865,082</b>	<b>865,082</b>	<b>923,180</b>	<b>58,098</b>	<b>6.72%</b>
<u>Capital Outlay</u>										
230-42200-720	Building Fund Transfer	25,000	-	-	-	-	-	30,000	30,000	-
230-42200-720	Fire Relief Fund Transfer	62,000	-	27,529	-	-	-	30,000	30,000	-
230-42200-720	Capital Equip Transfer	155,000	160,000	165,000	170,000	175,000	175,000	170,000	(5,000)	-2.86%
230-42200-720	Fire Facilities Transfer	552,859	553,329	554,567	554,285	548,460	548,460	547,091	(1,369)	-0.25%
		<b>794,859</b>	<b>713,329</b>	<b>747,096</b>	<b>724,285</b>	<b>723,460</b>	<b>723,460</b>	<b>777,091</b>	<b>53,631</b>	<b>7.41%</b>
	<b>Totals Fund 230 Fire Operating</b>	<b>1,573,077</b>	<b>1,567,476</b>	<b>1,542,251</b>	<b>1,559,161</b>	<b>1,588,542</b>	<b>1,588,542</b>	<b>1,700,271</b>	<b>111,729</b>	<b>7.03%</b>
<u>Operating Revenue</u>										
34202	Municipal Contribution	1,482,686	1,511,751	1,516,291	1,532,895	1,568,508	1,568,508	1,590,771		
36210	Interest Income	3,392	3,209	1,692	1,073	3,100	3,100	1,500		

36228	Refunds and Reimburseme	10,031	27,046	24,464	26,346	10,000	10,000	12,000	
39203	Special Events	-	-	-	-	-	-	6,000	
39203	Fund Transfers	40,000	62,000	22,956	27,529	-	-	-	
	<b>Total Revenue</b>	<u>1,536,109</u>	<u>1,604,006</u>	<u>1,565,303</u>	<u>1,587,843</u>	<u>1,581,608</u>	<u>1,581,608</u>	<u>1,610,271</u>	
	<b>Balance</b>	<u>(36,968)</u>	<u>36,530</u>	<u>23,052</u>	<u>28,682</u>	<u>(6,934)</u>	<u>(6,934)</u>	<u>(90,000)</u>	
	<b>Balance, January 1st</b>	<u>317,207</u>	<u>280,239</u>	<u>316,769</u>	<u>339,821</u>	<u>368,503</u>	<u>368,503</u>	<u>361,569</u>	
	<b>Balance, December 31st</b>	<u>280,239</u>	<u>316,769</u>	<u>339,821</u>	<u>368,503</u>	<u>361,569</u>	<u>361,569</u>	<u>271,569</u>	
						(2014 vs. 2015 Contribution) =	1,568,508	1,590,771	1.42%
						<b>City Contribution Increase from 2014</b>		<b>22,263</b>	

**EXCELSIOR FIRE DISTRICT**

**2015 FINAL Updated Recommended Operating Budget**

September 26, 2014

**CATEGORY**

**PERSONAL SERVICES**

Detail Item Amount

Line Item Total

Category Total

**101 Employees Regular (Full-time)**

Fire Chief	102,946	4.50%
Fire Inspector	51,032	9.60%

153,978

**103 Part Time employees**

Administrative Specialist	19,874	4.50%
\$19.11/hr x 20 hours per week		
PT Fire Inspector (May to October)	5,451	
20.19/hr x 10 hours per week	27 weeks	

25,326

**106 Firefighters Salaries**

East Call Pay			
\$12 x 220 x 8 x 1 1/4 hrs	26,400		
East Drill Pay			
\$24 x 50 x 15	18,000		
West Call Pay			
\$12 x 450 x 14 x 1 1/4 hrs	94,500		
West Drill Pay			
\$24 x 50 x 22	26,400		
Duty Officer Pay			
\$40 per day x 365	14,600		
\$24 per call x 90	2,160		
Duty Crew			(29,952)
Duty Crew Coverage			
\$12 / hr x 4 people x 12 hrs / week / x 52 weeks			
6 pm - 12 am Friday night and 6 pm - 12 am Saturday night			

182,060

**107 Fire Officer's Salaries**

Assistant Chief	5,936	3.00%	
Battalion Chiefs (2)	8,629		4386 TO and 4160 CH3
Captains (5)	12,886	3.00%	
Apparatus Coordinator	3,440	3.00%	
Asst. Apparatus Coord.	1,142	3.00%	
Coordinators (6)	3,876	3.00%	

35,909

**121 PERA**

Chief	16,677	
Fire Inspector	8,267	
Administrative Specialist	1,491	

26,435

**122 FICA**

Firefighters	11,288	
PT Fire Inspector	338	
Administrative Specialist	1,232	
Fire Officers (10)	2,226	

15,084

**123 Medicare**

Chief	1,493	
FT Fire Inspector	740	
PT Fire Inspector	79	
Firefighters	2,640	
Fire Officers (10)	521	
Administrative Specialist	288	

5,761

**131 Health Insurance**

Chief	15,061	13%
Fire Inspector	12,859	13%

27,920

**133 Life Insurance**

Chief	12	
Fire Inspector	12	

24

**151 Workers Compensation**

28,000

**TOTAL PERSONAL SERVICES**

500,497

**CATEGORY**

**PENSION**

Detail Item Amount

Line Item Total

Category Total

Firefighter Pension Contribution	-	
Note: None required for 2015		

-

-



CATEGORY									
OTHER SERVICES AND CHARGES									
			Detail Item Amount			Line Item Total		Category Total	
	321 Communications					27,600			
		Telephone	18,500						
		Cell Phones	3,000						
		Pagers (4 @ 475)	1,900						
		Pager Repair	1,200						
		Internet	1,400						
		MDC Air Cards	800						
		IPAD Connectivity	800						
	322 Postage					500			
	323 Radio Units					28,500			
		Hennepin County Radio Lease	27,000						
		Hennepin County Radio Repair	500						
		MDC Maintenance	1,000						
	331 Conferences					6,000			
		Mn Fire Dept. Conference	750						
		Mn Fire Chiefs Conference	1,000						
		I Chiefs Conference							
		Fire Department Instr. Conf.	3,600						
		Emergency Mgnt Conf.	400						
		Fire Inspectors Conference	250						
	332 Mileage and Travel					200			
	333 Meeting Expenses					4,000			
	334 Training Expenses					25,500			
		Training Tower / Simulator	2,000	(Traded services for Donaton)					
		EMT (4 @ 1300)	5,200						
		EMT Refresher	5,600						
		FFI		Now funded fully by MBFTE					
		FFI	1,200						
		Haz-Mat Ops	2,000						
		Vo-Tech Schools	1,500						
		State Sectional Schools	2,000						
		Boat Training	300						
		Bloodborne/Right To Know	100						
		Guest Speakers							
		Training Aids	600						
		Support Staff training	300						
		Fire Chief Training	300						
		Fire Inspector Training	700						
		Blue Card ICS Training	2,700						
		Training Equipment	1,000						
	350 Printing And Publishing					1,100			
		Call Sheets	425						
		Film & Developing	100						
		Stationary	350						
		Printer cartridges	225						
		Other Printing							
	360 Insurance					30,000			
	381 Electric Utilities					34,800			
	383 Gas Utilities					14,000			
	386 Water and Sewer Utilities					1,100			
	401 Building Repair					27,600			
		Annual Maintenance	20,450						
		Sprinkler Alarm Inspection / Testing (Contractor Eval)	5,300						
		Elevator Inspection	1,850						
		TV repalcements at Station #1			1,500				
		Station 1 Ice Jam Repair			5,000				
		Station 1 Outside landscape work			4,000				
		Station 1 Painting			4,000				
		Station 2 bathroom countertops			2,500				
		Caulking Repair outside structure			8,000				
	404 Repair And Maintenance Of Apparatus					25,450			
		Truck Repair	14,000						
		Pump Testing	2,400						
		Service	5,500						
		Major Repairs	2,700						
		Supplies	850						



**Excelsior Fire District  
(RECOMMENDED FINAL) Proposed Budget 2015**

Allocation by City using Joint Powers Agreement funding formula for 2015

\$874,680 Operating  
\$716,091 Building

	<u>Tax Capacity Payable 2014</u>	<u>Sum of all Factors Per JPA</u>	<u>Cities' Calculated Share of Cost</u>
	<u>Dollars</u>	<u>Percent</u>	
Deephaven	\$10,338,938	27.89%	<u>Operations</u> \$243,914 <u>Facilities</u> \$199,689 <u>Total</u> \$443,603
Excelsior	\$4,093,637	11.04%	\$96,576 \$79,066 \$175,642
Greenwood	\$2,944,848	7.94%	\$69,474 \$56,878 \$126,352
Shorewood**	\$14,298,012	38.56%	\$337,315 \$276,156 \$613,471
Tonka Bay	\$5,400,256	14.57%	\$127,401 \$104,302 \$231,704
	<u>\$37,075,691</u>	<u>100%</u>	<u>\$874,680</u> <u>\$716,091</u> <u>\$1,590,771</u>

(Using 2013 Hennepin County Assessors' valuations as of March 27, 2013)

xx -- Total 2011 Tax Capacity less reduction for The Islands served by the Mound FD.

**Quarterly Billings**

	<u>Operations</u>	<u>Buildings</u>	<u>Total</u>
Deeplaven	\$ 60,978.38	\$ 49,922.34	\$ 110,900.72
Excelsior	\$ 24,144.00	\$ 19,766.43	\$ 43,910.44
Greenwood	\$ 17,368.52	\$ 14,219.42	\$ 31,587.94
Shorewood**	\$ 84,328.74	\$ 69,039.02	\$ 153,367.76
Tonka Bay	\$ 31,850.36	\$ 26,075.54	\$ 57,925.90
			\$ 397,692.75

**2015**  
**Recommended FINAL Proposed Budget Contribution with 2015 JPA Formula**  
**Summary of Percentage Increase by City**

<b>2015 Formula</b>									
<b>2015 Operating Budget and \$175,000 Capital Transfer</b>									
<b>City</b>	<b>2013 Contribution</b>	<b>2014 Contribution</b>	<b>Increase</b>	<b>% Increase from 2013</b>	<b>2015 Proposed</b>	<b>Increase</b>	<b>% Increase from 2014</b>		
Deephaven	\$ 413,855.00	\$ 433,492.00	\$ 19,637.00	4.74%	\$ 443,603.00	\$ 10,111.00	2.33%		
Excelsior	\$ 156,989.00	\$ 166,924.00	\$ 9,935.00	6.33%	\$ 175,642.00	\$ 8,718.00	5.22%		
Greenwood	\$ 122,948.00	\$ 130,888.00	\$ 7,940.00	6.46%	\$ 126,352.00	\$ (4,536.00)	-3.47%		
Shorewood	\$ 608,800.00	\$ 603,638.00	\$ (5,162.00)	-0.85%	\$ 613,471.00	\$ 9,833.00	1.63%		
Tonka Bay	\$ 230,303.00	\$ 233,566.00	\$ 3,263.00	1.42%	\$ 231,704.00	\$ (1,862.00)	-0.80%		
<b>Total Contribution</b>	<b>\$ 1,532,895.00</b>	<b>\$ 1,568,508.00</b>	<b>\$ 35,613.00</b>	<b>2.32%</b>	<b>\$ 1,590,772.00</b>	<b>\$ 22,264.00</b>	<b>1.42%</b>		
<b>Tax Capacity Information</b>									
<b>City</b>	<b>2013 Values</b>	<b>2014 Values</b>	<b>\$ Change</b>	<b>% Change from 2013</b>					
Deephaven	\$10,373,559	\$10,338,938	(\$34,621)	-0.33%					
Excelsior	\$3,994,527	\$4,093,637	\$99,110	2.48%					
Greenwood	\$3,132,192	\$2,944,848	(\$187,344)	-5.98%					
Shorewood	\$14,445,211	\$14,298,012	(\$147,199)	-1.02%					
Tonka Bay	\$5,589,291	\$5,400,256	(\$189,035)	-3.38%					
<b>Totals</b>	<b>\$37,534,780</b>	<b>\$37,075,691</b>	<b>(\$459,089)</b>	<b>-1.22%</b>					
<b>2011 Values</b>									
<b>City</b>	<b>2011 Values</b>	<b>2012 Values</b>	<b>\$ Change</b>	<b>% Change from 2011</b>					
Deephaven	\$11,178,216	\$10,838,330	(\$339,886)	-3.04%					
Excelsior	\$4,225,376	\$4,111,332	(\$114,044)	-2.70%					
Greenwood	\$3,426,333	\$3,219,849	(\$206,484)	-6.03%					
Shorewood	\$15,868,696	\$15,943,687	\$74,991	0.47%					
Tonka Bay	\$6,389,349	\$6,031,328	(\$358,021)	-5.60%					
<b>Totals</b>	<b>\$41,087,970</b>	<b>\$40,144,526</b>	<b>(\$943,444)</b>	<b>-2.30%</b>					