

Memo:

To: Honorable Mayor and City Council
From: Joe Kohlmann, City Administrator
Date: August 14, 2014
Re: South Lake Minnetonka Police Department 2015 Budget Proposal

The Coordinating Committee has recommended the attached 2015 SLMPD budget for approval by the member cities. The total budget proposed is \$2,207,000; Tonka Bay's share is \$330,684 which reflects a \$8,527 increase.

*Attached is a resolution approving the 2015 SLMPD Budget.
Attached are the funding formula allocations.
Attached is the SLMPD 2015 proposed budget*

Council Action Requested:

Motion to approve the attached resolution approving the 2015 SLMPD budget.

RESOLUTION NO. 14-

**A RESOLUTION APPROVING FUNDING AMOUNT FOR THE
2015 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 14, 2014; and

WHEREAS, the total amount of the 2015 SLMPD budget is \$2,207,000; and

WHEREAS, Tonka Bay's share of the 2015 SLMPD budget is \$330,684.

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 \$330,684.

ADOPTED at a regular meeting of the Tonka Bay City Council this 14th day of August, 2014.

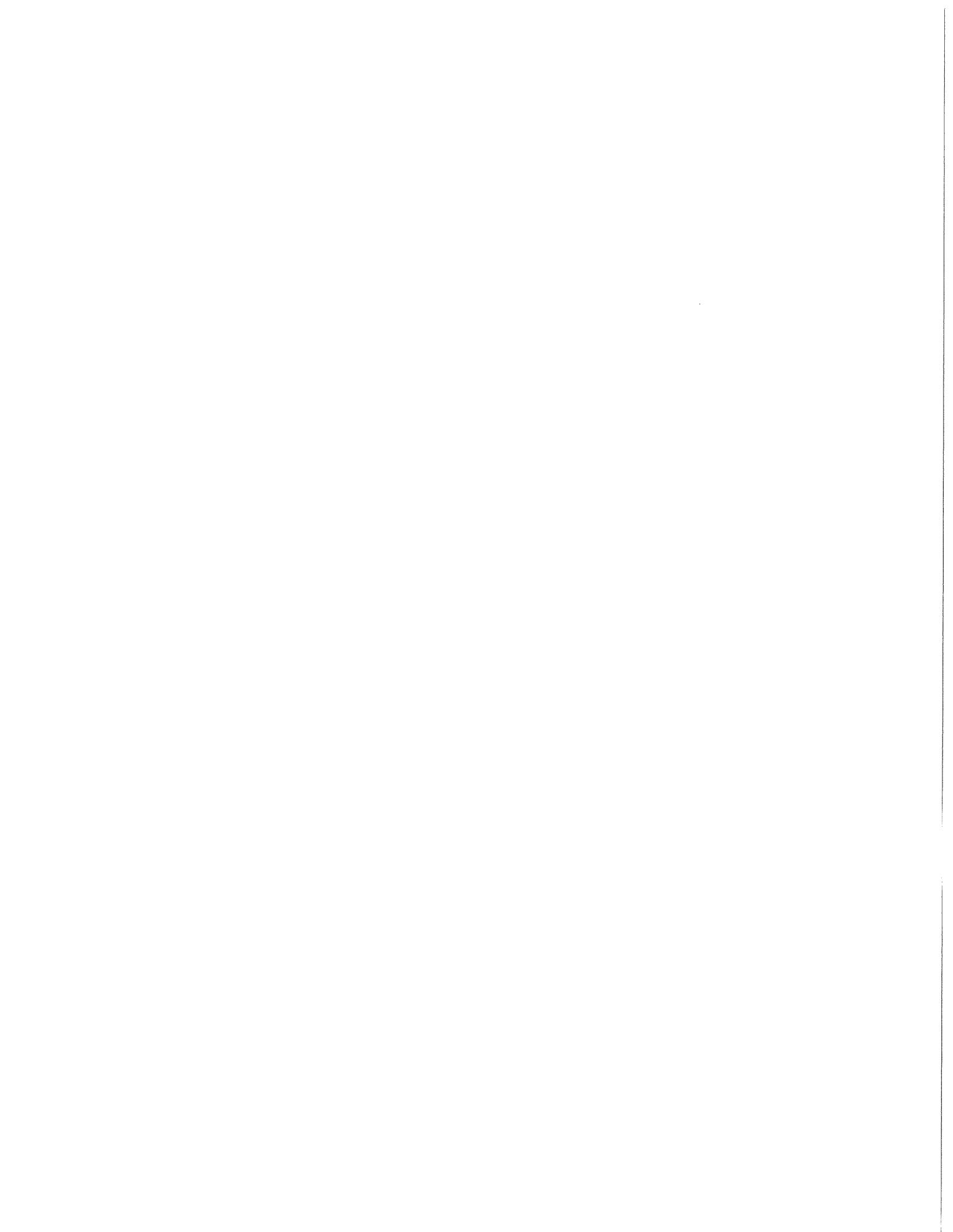
Motion introduced by _____ and seconded by _____

Roll Call Vote: Ayes –
Nays –
Absent –

Gerry De La Vega, Mayor

ATTEST:

Joseph Kohlmann, Clerk/Administrator





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

BRYAN LITSEY
Chief of Police

24150 Smithtown Road
Shorewood, Minnesota 55331

Office (952) 474-3261
Fax (952) 474-4477

M E M O R A N D U M

TO: Kristi Luger, Excelsior City Manager
Dana Young, Deephaven City Administrator Representing City of Greenwood
Bill Joynes, Shorewood City Administrator
Joe Kohlmann, Tonka Bay City Administrator

FROM: Bryan Litsey, Chief of Police

DATE: July 29, 2014 - Tuesday

RE: 2015 Operating Budget
Coordinating Committee Recommendation

As you are aware, the Coordinating Committee for the South Lake Minnetonka Police Department (SLMPD) passed by a majority vote (3/1) a recommended operating budget for 2015. This took place at their quarterly meeting held on July 16, 2014. This culminates what has been a comprehensive budget process with the Coordinating Committee, which is chronicled on the SLMPD website at www.southlakepd.com. This is also where council members desiring to view and download documents disseminated during the aforementioned process should be directed.

The recommended operating budget has been attached for your convenience. The portion supported by member city contributions equates to a 2.6 percent increase over 2014. This is less than what staff initially proposed and the impetus behind the dissenting vote by Committee Member Scott Zerby who favored the staff proposal. This reduction was primarily achieved by eliminating the increase transfer amounts advocated by staff to bolster the balances in the technology, insurance, equipment and vehicle funds to more sustainable levels.

The recommended budget now goes to your respective city councils for consideration prior to the September 1st deadline. Approval of all four member cities is required to avoid the budget being determined by the default provision in the Joint Powers Agreement. Please let me know in advance if you would like me to be present when your council takes action on this matter.

Cc: Coordinating Committee Members

2015 OPERATING BUDGET



COORDINATING COMMITTEE RECOMMENDATION

Wednesday - July 16, 2014

SOUTH LAKE MINNETONKA POLICE DEPARTMENT

2015 OPERATING BUDGET

Projected Expenses

COORDINATING COMMITTEE RECOMMENDATION

Wednesday - July 16, 2014

ITEM	CATEGORY	AMOUNT
50100	Salaries - Full-Time	\$1,298,700
50200	Salaries - General Overtime	\$37,900
50230	Salaries - Reimbursed Overtime	\$59,500
50300	Salaries - Part-Time	\$99,100
50500	Social Security & Medicare	\$31,200
50600	PERA Pensions	\$221,800
50700	Insurance Benefits	\$243,500
51000	Contracted Services	\$22,800
52100	Equipment Leases	\$34,300
52200	Repairs & Maintenance	\$49,800
52300	Utilities	\$64,400
52400	Janitorial & Cleaning	\$11,300
52500	Printing & Publishing	\$3,200
52800	Care of Persons	\$100
53000	Supplies	\$77,200
54000	Uniforms & Gear	\$14,800
54500	Training & Development	\$15,000
56000	Insurance	\$56,000
56100	Subscriptions & Memberships	\$3,200
57000	Special Projects	\$12,600
58000	Capital Outlay	\$72,000
59000	Undesignated Allocation	\$0
	TOTAL PROJECTED EXPENSES	\$2,428,400

SOUTH LAKE MINNETONKA POLICE DEPARTMENT

2015 OPERATING BUDGET

Projected Revenues

COORDINATING COMMITTEE RECOMMENDATION

Wednesday - July 16, 2014

ITEM	CATEGORY	AMOUNT
40110	Court Overtime	\$5,000
40120	Excelsior Park and Dock Patrol	\$21,500
42100	State Police Officer Aid	\$96,000
42200	State Training Reimbursement	\$4,500
43100	Minnetonka School District	\$7,000
43200	Administrative Requests	\$4,000
43400	Special Policing Details	\$48,400
44000	Investment Income	\$5,000
46400	Forfeitures	\$2,000
46500	Grant Reimbursements	\$25,000
46600	Other Reimbursements	\$3,000
	TOTAL PROJECTED REVENUES	\$221,400
	Expenses in Excess of Revenues	\$2,207,000

	PROJECTED COST TO MEMBER CITIES	\$2,207,000
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**SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2015 OPERATING BUDGET**

COORDINATING COMMITTEE RECOMMENDATION

Wednesday - July 16, 2014

Projected Contributions from Member Cities - Year 2015

Reallocation Formula (2012-2016)

MEMBER CITY	TOTAL AMOUNT	% SHARE	\$ SHARE	\$ INCREASE OVER 2014
Excelsior	\$2,207,000	28.0532%	\$619,134	\$15,962
Greenwood	\$2,207,000	8.4747%	\$187,037	\$4,822
Shorewood	\$2,207,000	48.4887%	\$1,070,145	\$27,589
Tonka Bay	\$2,207,000	14.9834%	\$330,684	\$8,527

2015 Total Contributions from Member Cities	\$2,207,000	
2014 Total Contributions from Member Cities	\$2,150,100	
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.		
Dollar Increase Over 2014	\$56,900	
Percentage Increase Over 2014	2.6%	

Contributions from Member Cities - Year 2014

MEMBER CITY	TOTAL AMOUNT	% SHARE	\$ SHARE	\$ INCREASE OVER 2013
Excelsior	\$2,150,100	28.0532%	\$603,172	\$17,085
Greenwood	\$2,150,100	8.4747%	\$182,215	\$5,162
Shorewood	\$2,150,100	48.4887%	\$1,042,556	\$29,529
Tonka Bay	\$2,150,100	14.9834%	\$322,157	\$9,124
Totals			\$2,150,100	\$60,900

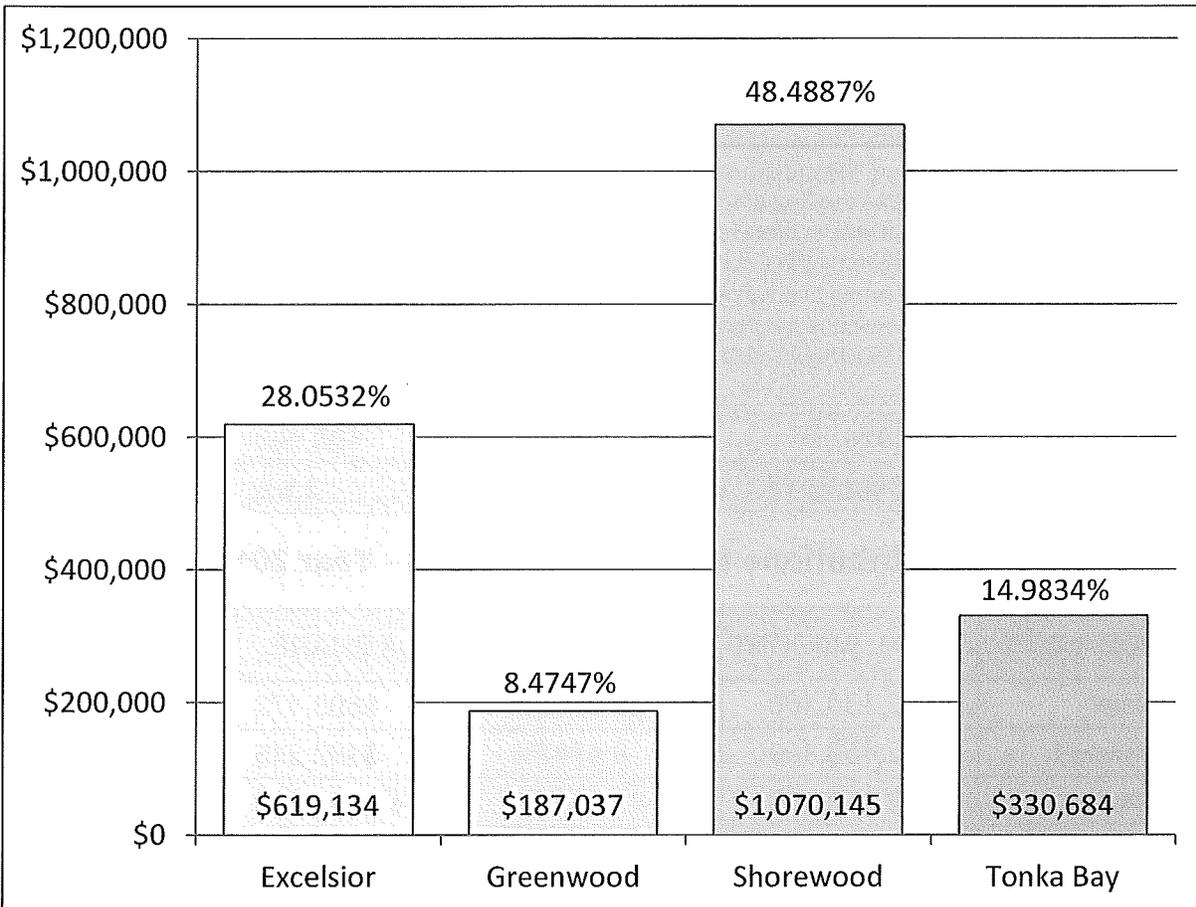
**SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2015 OPERATING BUDGET**

**COORDINATING COMMITTEE RECOMMENDATION
Wednesday - July 16, 2014**



**Proposed Contributions from Member Cities
Reallocation Formula (2012-2016)**

Total Amount - \$2,207,000



**SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2015 OPERATING BUDGET**

COORDINATING COMMITTEE RECOMMENDATION
Wednesday - July 16, 2014

PENDING TRANSFERS TO SPECIAL FUNDS

Line Item	Operating Budget Expenses		Transfer Amount	Assigned Funds
	Category	Sub-Category		
52100	Equipment Leases	Communications Records Management	\$28,000	Technology
52200	Repairs & Maintenance	Building Maintenance	\$0	Firearms Range
56000	Insurance	N/A	\$56,000	Insurance
57000	Special Projects	Reserve Unit	\$1,000	Reserve Officer
58000	Capital Outlay	Vehicle	\$70,000	Vehicle
58000	Capital Outlay	Equipment	\$2,000	Equipment
Total			\$157,000	

Prepared by Chief Bryan Litsey - July 2014