



SOUTH LAKE MINNETONKA POLICE DEPARTMENT

Serving Excelsior, Greenwood, Shorewood and Tonka Bay

Mike Meehan
Chief of Police

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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
Greg Lerud, Shorewood City Administrator
Kathy Laur, Tonka Bay City Administrator

FROM: Mike Meehan, Chief of Police

DATE: July 8th, 2020

RE: 2021 Operating Budget
Coordinating Committee Recommendation

As you are aware, the Coordinating Committee for the South Lake Minnetonka Police Department (SLMPD) passed, by a unanimous vote, a recommended operating budget for 2021. This took place at their quarterly meeting held on July 8th, 2020.

The recommended operating budget has been attached for your convenience. Overall, the budget increased by 4.6 % over the 2020 operating budget with a direct increase to the cities of 4.2%. The budget increase is attributed to the following:

- Increase from 15 to 16 full-time officers authorized by the Coordinating Committee.
- An estimated 3% wage increase. (same as Orono, Wayzata, Minnetrista, West Hennepin)
- An overall increase in worker's compensation insurance for law enforcement.
- A specific worker's compensation insurance increase for SLMPD.

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.

2021 OPERATING BUDGET



PROPOSED OPERATING BUDGET

Tuesday - July 8th, 2020

SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2021 OPERATING BUDGET

Projected Expenses

COORDINATING COMMITTEE RECOMMENDATION

Tuesday - July 08, 2020

ITEM	CATEGORY	AMOUNT
50100	Salaries - Full-Time	\$1,709,000
50200	Salaries - General Overtime	\$35,000
50230	Salaries - Reimbursed Overtime	\$54,500
50300	Salaries - Part-Time	\$60,768
50500	Social Security & Medicare	\$33,000
50600	PERA Pensions	\$300,500
50700	Insurance Benefits	\$305,000
51000	Contracted Services	\$30,000
52100	Equipment Leases	\$59,000
52200	Repairs & Maintenance	\$58,000
52300	Utilities	\$62,680
52400	Janitorial & Cleaning	\$8,500
52500	Printing & Publishing	\$2,500
52800	Care of Persons	\$0
53000	Supplies	\$69,200
54000	Uniforms & Gear	\$15,000
54500	Training & Development	\$30,000
56000	Insurance	\$139,000
56100	Subscriptions & Memberships	\$3,100
57000	Special Projects	\$16,000
58000	Capital Outlay	\$72,000
59000	Undesignated Allocation	\$0
	TOTAL PROJECTED EXPENSES	\$3,058,750

SOUTH LAKE MINNETONKA POLICE DEPARTMENT
2021 OPERATING BUDGET
Projected Revenues

COORDINATING COMMITTEE RECOMMENDATION
 Tuesday - July 08, 2020

ITEM	CATEGORY	AMOUNT
40110	Court Overtime	\$7,500
40120	Excelsior Park and Dock Patrol	\$20,000
42100	State Police Officer Aid	\$115,000
42200	State Training Reimbursement	\$13,500
43100	Minnetonka School District	\$5,000
43200	Administrative Requests	\$7,000
43400	Special Policing Details	\$28,000
44000	Investment Income	\$5,000
46400	Forfeitures	--
46500	Grant Reimbursements	\$20,000
46600	Other Reimbursements	\$117,000
	TOTAL PROJECTED REVENUES	\$338,000
	Expenses in Excess of Revenues	\$2,720,750
	PROJECTED COST TO MEMBER CITIES	\$2,720,750

SOUTH LAKE MINNETONKA POLICE DEPARTMENT 2021 OPERATING BUDGET

COORDINATING COMMITTEE RECOMMENDATION

Tuesday - July 8, 2020

Projected Contributions from Member Cities - Year 2021

2021 Reallocation Formula (2017-2021)

MEMBER CITY	TOTAL AMOUNT	% SHARE	\$ SHARE	\$INCREASE OVER 2020
Excelsior	\$2,720,750	26.9319%	\$732,749	\$29,753
Greenwood	\$2,720,750	7.6689%	\$208,651	\$8,472
Shorewood	\$2,720,750	49.5199%	\$1,347,312	\$54,707
Tonka Bay	\$2,720,750	15.8794%	\$432,038	\$17,542
2021 Total Contributions from Member Cities			\$2,720,750	
2020 Total Contributions from Member Cities			\$2,610,276	
<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 an automatic adjustment based on the criteria set forth in this ruling. The 2017 operating budget was the second time since the ruling took effect that the funding formula was subject to adjustment. Barring an amendment to the JPA, the reset funding formula is not subject to change again until 2022.</p>				
Dollar Increase Over 2020			\$110,474	
Percentage Increase Over 2019			4.2%	

SOUTH LAKE MINNETONKA POLICE DEPARTMENT

2019 OPERATING BUDGET

COORDINATING COMMITTEE RECOMMENDATION

Tuesday - July 8, 2020



Proposed Contributions from Member Cities
Reallocation Formula (2017-2021)
Total Amount - \$2,720,750



