

**Fund 207: POLICE FUND
2013-2014 FISCAL YEAR**

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
ESTIMATED REVENUES									
207-301-401.001	CURRENT PROPERTY TAXES	435,512	389,419	426,080	275,607	434,547	8,467	1.99	88.42
	(293M TAXABLE * 1.4856 MILLAGE RATE = \$435,281) * 95%					413,517			
	(14.9M PERSONAL PROPERTY TAXABLE VALUE * 1.4856 MILLAGE RATE = \$22,136) * 95%					21,030			
207-301-402.001	DELINQ PROPERTY TAX	26,084	23,033	25,967	22,742	25,967	0	0.00	5.28
	2011 TAX YEAR DELINQUENT TURNED OVER TO WASHTENAW COUNTY					25,967			
207-301-407.003	STATE OF MICHIGAN PILT	3,088	3,039	1,900	3,497	3,784	1,884	99.16	0.77
207-301-665.000	INTEREST INCOME	3,784	2,632	1,900	2,312	1,900	0	0.00	0.39
207-301-672.000	REFUNDS & REIMBURSE	0	0	0	0	0	0	0.00	0.00
207-301-675.002	DONATION FROM PRIVATE PARTY	1,335	620	0	0	0	0	0.00	0.00
207-301-699.000	TRANSFER IN	0	65,000	0	0	0	0	0.00	0.00
207-301-699.001	TXFR IN FROM FUND BALANCE	32,601	0	31,069	0	25,242	(5,827)	(18.76)	5.14
	2013-14 FY PROJECTED EXPENDITURES EXCEED CURRENT FY REVENUE - SHORTFALL TO BE COVERED BY PLANNED USE OF FUND BALANCE					25,242			
Totals for Dept 301-POLICE		502,404	483,743	486,916	304,158	491,440	4,524	0.93	100.00
TOTAL ESTIMATED REVENUES		502,404	483,743	486,916	304,738	491,440	4,524	0.93	100.00

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		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
APPROPRIATIONS									
207-301-801.002	CONTRACTED SERVICES	502,175	483,200	486,916	425,715	491,440	4,524	0.93	100.00
	3 POLICE SERVICE UNITS (PSU) - 9 MONTHS @ 2013 RATE OF \$38,025/MONTH					342,225			
	3 POLICE SERVICE UNITS (PSU) - 3 MONTHS @ 2014 PROJECTED RATE OF \$38,405/MONTH					115,215			
	ANNUAL EXPENSE FOR DEXTER TWP SPECIFIC OVERTIME (COURT TIME, EXTENDED SHIFT, ETC)					4,000			
	ANNUAL EXPENSE FOR DEX/DEX/WEBSTER COLLABORATION OVERTIME (BACKFILL FOR OPEN SHIFTS DUE TO VAC/SICK/OTHER TIME OFF)					28,000			
	SPECIAL CONTRACT OVERTIME (FIREWORKS & TARGETED PATROL)					2,000			
207-301-901.000	BLDG EXPENSES	0	0	0	0	0	0	0.00	0.00
207-301-921.000	OFFICE FURNITURE	0	0	0	0	0	0	0.00	0.00
207-301-955.001	MISC	229	224	0	777	0	0	0.00	0.00
207-301-966.000	BUDGETED USE OF FUND BALANCE	0	0	0	0	0	0	0.00	0.00
207-301-999.999	TRANSFER OUT	0	0	0	0	0	0	0.00	0.00
Totals for Dept 301-POLICE		502,404	483,424	486,916	426,492	491,440	4,524	0.93	100.00
TOTAL APPROPRIATIONS		502,404	483,424	486,916	426,492	491,440	4,524	0.93	100.00
NET OF REVENUES/APPROPRIATIONS - FUND 207		0	319	0	(121,754)	0			