

Police Expenditure Estimates (Base Information, No Salary Increases)

	2007 Actual Budget	2008 Actual Budget	2009 Actual Budget	2010 Est. Budget	2011 Budget Proj.	2012 Budget Proj.	2013 Budget Proj.	2014 Budget Proj.	Annual Increase
Wages (full-time)	\$635,250.00	\$755,850.00	\$866,250.00	\$955,828.50	\$955,828.50	\$955,828.50	\$955,828.50	\$955,828.50	0.00%
Pers/WC/MC	\$211,750.00	\$251,950.00	\$288,750.00	\$318,609.50	\$318,609.50	\$318,609.50	\$318,609.50	\$318,609.50	0.00%
9-01 Total Salaries	\$847,000.00	\$1,007,800.00	\$1,155,000.00	\$1,274,438.00	\$1,274,438.00	\$1,274,438.00	\$1,274,438.00	\$1,274,438.00	0.00%
9-02 Overtime/Holiday Pay	\$65,000.00	\$128,219.20	\$65,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
9-03 Part-Time Salary	\$94,000.00	\$90,000.00	\$45,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	0.00%
9-04 Vehicle Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06	5.00%
9-05 Fuel for Cars	\$65,000.00	\$75,000.00	\$70,000.00	\$65,000.00	\$66,625.00	\$68,290.63	\$69,997.89	\$71,747.84	2.50%
9-06 Office Supplies and Printing	\$5,000.00	\$5,000.00	\$10,000.00	\$6,500.00	\$6,662.50	\$6,829.06	\$6,999.79	\$7,174.78	2.50%
9-07 Vehicle Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,290.00	\$25,583.36	\$25,880.13	\$26,180.34	1.16%
9-08 Training/Qualifications	\$5,000.00	\$10,000.00	\$12,000.00	\$8,000.00	\$8,360.00	\$8,736.20	\$9,129.33	\$9,540.15	1.00%
9-09 Lab Fees and Crime Lab	\$9,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$8,080.00	\$8,160.80	\$8,242.41	\$8,324.83	1.00%
9-10 Leads & Car Computer Fees	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00	\$16,400.00	\$16,810.00	\$17,230.25	\$17,661.01	2.50%
9-11 Auditor Fees	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
9-12 Phones and Pages	\$60,000.00	\$60,000.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
9-13 Insurance (Med/Life/Dent/Eye)	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$273,000.00	\$286,650.00	\$300,982.50	\$316,031.63	5.00%
9-14 General Fund (Cars, Uniforms, etc.)	\$20,000.00	\$175,000.00	\$130,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	0.00%
Total	\$1,490,000.00	\$1,886,019.20	\$1,882,000.00	\$1,902,938.00	\$1,919,355.50	\$1,936,523.05	\$1,954,476.55	\$1,973,253.64	

Fund 9 Police District Budget Estimates

	2007	2008	2009	2010	2011	2012	2013	2014
Balance Jan 1st	\$572,232.22	\$796,200.29	\$670,292.27	\$773,937.00*	\$386,601.01	-\$17,152.48	-\$438,073.52	-\$876,948.06
Taxes	\$1,776,088.67	\$1,595,612.32	\$1,952,685.59	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00
Other	\$110,174.18	\$151,825.76	\$138,668.58	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01
Receipts	\$1,886,262.85	\$1,747,438.08	\$2,091,354.17	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01
Receipts & Balances	\$2,458,495.07	\$2,543,638.35	\$2,761,646.44	\$2,289,539.01	\$1,902,203.02	\$1,498,449.53	\$1,077,528.49	\$638,653.95
Expenditures	\$1,668,294.80	\$1,873,346.08	\$2,248,785.00	\$1,902,938.00	\$1,919,355.50	\$1,936,523.05	\$1,954,476.55	\$1,973,253.64
Balance Dec 31st	\$796,200.29	\$670,292.27	\$512,861.44	\$386,601.01	-\$17,152.48	-\$438,073.52	-\$876,948.06	-\$1,334,599.69

Comparative and Estimated Receipts, Township Fiscal Officer, July 15, 2009

Amended Official Certificate of Estimated Resources, WCAO, February 3, 2010

Estimated 2010 Police Budget, Township Police Department, January 2010

No increases have been provided to Funds 9-01 or 9-02

*Based on Amended Certificate of Estimated Resources

Police Expenditure Estimates (One Percent Salary Increase)

	2007 Actual Budget	2008 Actual Budget	2009 Actual Budget	2010 Est. Budget	2011 Budget Proj.	2012 Budget Proj.	2013 Budget Proj.	2014 Budget Proj.	Annual Increase
Wages (full-time)	\$635,250.00	\$755,850.00	\$866,250.00	\$965,386.79	\$975,040.65	\$984,791.06	\$994,638.97	\$1,004,585.36	1.00%
Pers/WC/MC	\$211,750.00	\$251,950.00	\$288,750.00	\$321,795.60	\$325,013.55	\$328,263.69	\$331,546.32	\$334,861.79	1.00%
9-01 Total Salaries	\$847,000.00	\$1,007,800.00	\$1,155,000.00	\$1,287,182.38	\$1,300,054.20	\$1,313,054.75	\$1,326,185.29	\$1,339,447.15	1.00%
9-02 Overtime/Holiday Pay	\$65,000.00	\$128,219.20	\$65,000.00	\$45,450.00	\$45,900.00	\$46,350.00	\$46,800.00	\$47,250.00	1.00%
9-03 Part-Time Salary	\$94,000.00	\$90,000.00	\$45,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	0.00%
9-04 Vehicle Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06	5.00%
9-05 Fuel for Cars	\$65,000.00	\$75,000.00	\$70,000.00	\$65,000.00	\$66,625.00	\$68,290.63	\$69,997.89	\$71,747.84	2.50%
9-06 Office Supplies and Printing	\$5,000.00	\$5,000.00	\$10,000.00	\$6,500.00	\$6,662.50	\$6,829.06	\$6,999.79	\$7,174.78	2.50%
9-07 Vehicle Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,290.00	\$25,583.36	\$25,880.13	\$26,180.34	1.16%
9-08 Training/Qualifications	\$5,000.00	\$10,000.00	\$12,000.00	\$8,000.00	\$8,360.00	\$8,736.20	\$9,129.33	\$9,540.15	1.00%
9-09 Lab Fees and Crime Lab	\$9,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$8,080.00	\$8,160.80	\$8,242.41	\$8,324.83	1.00%
9-10 Leads & Car Computer Fees	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00	\$16,400.00	\$16,810.00	\$17,230.25	\$17,661.01	2.50%
9-11 Auditor Fees	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
9-12 Phones and Pages	\$60,000.00	\$60,000.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
9-13 Insurance (Med/Life/Dent/Eye)	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$273,000.00	\$286,650.00	\$300,982.50	\$316,031.63	5.00%
9-14 General Fund (Cars, Uniforms, etc.)	\$20,000.00	\$175,000.00	\$130,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	0.00%
Total	\$1,490,000.00	\$1,886,019.20	\$1,882,000.00	\$1,916,132.38	\$1,945,871.70	\$1,976,489.80	\$2,008,023.84	\$2,040,512.78	

Fund 9 Police District Budget Estimates

	2007	2008	2009	2010	2011	2012	2013	2014
Balance Jan 1st	\$572,232.22	\$796,200.29	\$670,292.27	\$773,937.00*	\$373,406.63	-\$56,863.06	-\$517,750.85	-\$1,010,172.68
Taxes	\$1,776,088.67	\$1,595,612.32	\$1,952,685.59	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00
Other	\$110,174.18	\$151,825.76	\$138,668.58	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01
Receipts	\$1,886,262.85	\$1,747,438.08	\$2,091,354.17	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01
Receipts & Balances	\$2,458,495.07	\$2,543,638.35	\$2,761,646.44	\$2,289,539.01	\$1,889,008.64	\$1,458,738.95	\$997,851.16	\$505,429.33
Expenditures	\$1,668,294.80	\$1,873,346.08	\$2,248,785.00	\$1,916,132.38	\$1,945,871.70	\$1,976,489.80	\$2,008,023.84	\$2,040,512.78
Balance Dec 31st	\$796,200.29	\$670,292.27	\$512,861.44	\$373,406.63	-\$56,863.06	-\$517,750.85	-\$1,010,172.68	-\$1,535,083.46

Comparative and Estimated Receipts, Township Fiscal Officer, July 15, 2009

Amended Official Certificate of Estimated Resources, WCAO, February 3, 2010

Based on a one percent increase for Funds 9-01 & 9-02

*Based on Amended Certificate of Estimated Resources

Police Expenditure Estimates (Two Percent Salary Increase)

	2007 Actual Budget	2008 Actual Budget	2009 Actual Budget	2010 Est. Budget	2011 Budget Proj.	2012 Budget Proj.	2013 Budget Proj.	2014 Budget Proj.	Annual Increase
Wages (full-time)	\$635,250.00	\$755,850.00	\$866,250.00	\$974,945.07	\$994,443.97	\$1,014,332.85	\$1,034,619.51	\$1,055,311.90	2.00%
Pers/WC/MC	\$211,750.00	\$251,950.00	\$288,750.00	\$324,981.69	\$331,481.32	\$338,110.95	\$344,873.17	\$351,770.63	2.00%
9-01 Total Salaries	\$847,000.00	\$1,007,800.00	\$1,155,000.00	\$1,299,926.76	\$1,325,925.30	\$1,352,443.80	\$1,379,492.68	\$1,407,082.53	2.00%
9-02 Overtime/Holiday Pay	\$65,000.00	\$128,219.20	\$65,000.00	\$45,900.00	\$46,800.00	\$47,736.00	\$48,690.72	\$49,664.53	2.00%
9-03 Part-Time Salary	\$94,000.00	\$90,000.00	\$45,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	0.00%
9-04 Vehicle Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06	5.00%
9-05 Fuel for Cars	\$65,000.00	\$75,000.00	\$70,000.00	\$65,000.00	\$66,625.00	\$68,290.63	\$69,997.89	\$71,747.84	2.50%
9-06 Office Supplies and Printing	\$5,000.00	\$5,000.00	\$10,000.00	\$6,500.00	\$6,662.50	\$6,829.06	\$6,999.79	\$7,174.78	2.50%
9-07 Vehicle Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,290.00	\$25,583.36	\$25,880.13	\$26,180.34	1.16%
9-08 Training/Qualifications	\$5,000.00	\$10,000.00	\$12,000.00	\$8,000.00	\$8,360.00	\$8,736.20	\$9,129.33	\$9,540.15	1.00%
9-09 Lab Fees and Crime Lab	\$9,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$8,080.00	\$8,160.80	\$8,242.41	\$8,324.83	1.00%
9-10 Leads & Car Computer Fees	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00	\$16,400.00	\$16,810.00	\$17,230.25	\$17,661.01	2.50%
9-11 Auditor Fees	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
9-12 Phones and Pages	\$60,000.00	\$60,000.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
9-13 Insurance (Med/Life/Dent/Eye)	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$273,000.00	\$286,650.00	\$300,982.50	\$316,031.63	5.00%
9-14 General Fund (Cars, Uniforms, etc.)	\$20,000.00	\$175,000.00	\$130,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	0.00%
Total	\$1,490,000.00	\$1,886,019.20	\$1,882,000.00	\$1,929,326.76	\$1,972,642.80	\$2,017,264.85	\$2,063,221.94	\$2,110,562.70	

Fund 9 Police District Budget Estimates

	2007	2008	2009	2010	2011	2012	2013	2014
Balance Jan 1st	\$572,232.22	\$796,200.29	\$670,292.27	\$773,937.00*	\$360,212.25	-\$96,828.54	-\$598,491.38	-\$1,146,111.31
Taxes	\$1,776,088.67	\$1,595,612.32	\$1,952,685.59	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00
Other	\$110,174.18	\$151,825.76	\$138,668.58	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01
Receipts	\$1,886,262.85	\$1,747,438.08	\$2,091,354.17	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01
Receipts & Balances	\$2,458,495.07	\$2,543,638.35	\$2,761,646.44	\$2,289,539.01	\$1,875,814.26	\$1,418,773.47	\$917,110.63	\$369,490.70
Expenditures	\$1,668,294.80	\$1,873,346.08	\$2,248,785.00	\$1,929,326.76	\$1,972,642.80	\$2,017,264.85	\$2,063,221.94	\$2,110,562.70
Balance Dec 31st	\$796,200.29	\$670,292.27	\$512,861.44	\$360,212.25	-\$96,828.54	-\$598,491.38	-\$1,146,111.31	-\$1,741,072.00

Comparative and Estimated Receipts, Township Fiscal Officer, July 15, 2009

Amended Official Certificate of Estimated Resources, WCAO, February 3, 2010

Based on a two percent increase for Funds 9-01 & 9-02

*Based on Amended Certificate of Estimated Resources

Police Expenditure Estimates (Three Percent Salary Increase)

	2007 Actual Budget	2008 Actual Budget	2009 Actual Budget	2010 Est. Budget	2011 Budget Proj.	2012 Budget Proj.	2013 Budget Proj.	2014 Budget Proj.	Annual Increase
Wages (full-time)	\$635,250.00	\$755,850.00	\$866,250.00	\$984,503.36	\$1,014,038.46	\$1,044,459.61	\$1,075,793.40	\$1,108,067.20	3.00%
Pers/WC/MC	\$211,750.00	\$251,950.00	\$288,750.00	\$328,167.79	\$338,012.82	\$348,153.20	\$358,597.80	\$369,355.73	3.00%
9-01 Total Salaries	\$847,000.00	\$1,007,800.00	\$1,155,000.00	\$1,312,671.14	\$1,352,051.27	\$1,392,612.81	\$1,434,391.20	\$1,477,422.93	3.00%
9-02 Overtime/Holiday Pay	\$65,000.00	\$128,219.20	\$65,000.00	\$45,450.00	\$46,813.50	\$48,217.91	\$49,664.44	\$51,154.38	3.00%
9-03 Part-Time Salary	\$94,000.00	\$90,000.00	\$45,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	0.00%
9-04 Vehicle Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06	5.00%
9-05 Fuel for Cars	\$65,000.00	\$75,000.00	\$70,000.00	\$65,000.00	\$66,625.00	\$68,290.63	\$69,997.89	\$71,747.84	2.50%
9-06 Office Supplies and Printing	\$5,000.00	\$5,000.00	\$10,000.00	\$6,500.00	\$6,662.50	\$6,829.06	\$6,999.79	\$7,174.78	2.50%
9-07 Vehicle Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,290.00	\$25,583.36	\$25,880.13	\$26,180.34	1.16%
9-08 Training/Qualifications	\$5,000.00	\$10,000.00	\$12,000.00	\$8,000.00	\$8,360.00	\$8,736.20	\$9,129.33	\$9,540.15	1.00%
9-09 Lab Fees and Crime Lab	\$9,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$8,080.00	\$8,160.80	\$8,242.41	\$8,324.83	1.00%
9-10 Leads & Car Computer Fees	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00	\$16,400.00	\$16,810.00	\$17,230.25	\$17,661.01	2.50%
9-11 Auditor Fees	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
9-12 Phones and Pages	\$60,000.00	\$60,000.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
9-13 Insurance (Med/Life/Dent/Eye)	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$273,000.00	\$286,650.00	\$300,982.50	\$316,031.63	5.00%
9-14 General Fund (Cars, Uniforms, etc.)	\$20,000.00	\$175,000.00	\$130,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	0.00%
Total	\$1,490,000.00	\$1,886,019.20	\$1,882,000.00	\$1,941,621.14	\$1,998,782.27	\$2,057,915.77	\$2,119,094.19	\$2,182,392.94	

Fund 9 Police District Budget Estimates

	2007	2008	2009	2010	2011	2012	2013	2014
Balance Jan 1st	\$572,232.22	\$796,200.29	\$670,292.27	\$773,937.00*	\$347,917.87	-\$135,262.39	-\$677,576.15	-\$1,281,068.33
Taxes	\$1,776,088.67	\$1,595,612.32	\$1,952,685.59	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00
Other	\$110,174.18	\$151,825.76	\$138,668.58	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01
Receipts	\$1,886,262.85	\$1,747,438.08	\$2,091,354.17	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01
Receipts & Balances	\$2,458,495.07	\$2,543,638.35	\$2,761,646.44	\$2,289,539.01	\$1,863,519.88	\$1,380,339.62	\$838,025.86	\$234,533.68
Expenditures	\$1,668,294.80	\$1,873,346.08	\$2,248,785.00	\$1,941,621.14	\$1,998,782.27	\$2,057,915.77	\$2,119,094.19	\$2,182,392.94
Balance Dec 31st	\$796,200.29	\$670,292.27	\$512,861.44	\$347,917.87	-\$135,262.39	-\$677,576.15	-\$1,281,068.33	-\$1,947,859.26

Comparative and Estimated Receipts, Township Fiscal Officer, July 15, 2009

Amended Official Certificate of Estimated Resources, WCAO, February 3, 2010

Based on a three percent increase for Funds 9-01 & 9-02

*Based on Amended Certificate of Estimated Resources

Police Expenditure Estimates (Four Percent Salary Increase)

	2007 Actual Budget	2008 Actual Budget	2009 Actual Budget	2010 Est. Budget	2011 Budget Proj.	2012 Budget Proj.	2013 Budget Proj.	2014 Budget Proj.	Annual Increase
Wages (full-time)	\$635,250.00	\$755,850.00	\$866,250.00	\$994,061.64	\$1,033,824.11	\$1,075,177.07	\$1,118,184.15	\$1,162,911.52	4.00%
Pers/WC/MC	\$211,750.00	\$251,950.00	\$288,750.00	\$331,353.88	\$344,608.04	\$358,392.36	\$372,728.05	\$387,637.17	4.00%
9-01 Total Salaries	\$847,000.00	\$1,007,800.00	\$1,155,000.00	\$1,325,415.52	\$1,378,432.14	\$1,433,569.43	\$1,490,912.20	\$1,550,548.69	4.00%
9-02 Overtime/Holiday Pay	\$65,000.00	\$128,219.20	\$65,000.00	\$45,450.00	\$47,250.00	\$49,140.00	\$51,105.60	\$53,149.82	4.00%
9-03 Part-Time Salary	\$94,000.00	\$90,000.00	\$45,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	0.00%
9-04 Vehicle Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06	5.00%
9-05 Fuel for Cars	\$65,000.00	\$75,000.00	\$70,000.00	\$65,000.00	\$66,625.00	\$68,290.63	\$69,997.89	\$71,747.84	2.50%
9-06 Office Supplies and Printing	\$5,000.00	\$5,000.00	\$10,000.00	\$6,500.00	\$6,662.50	\$6,829.06	\$6,999.79	\$7,174.78	2.50%
9-07 Vehicle Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,290.00	\$25,583.36	\$25,880.13	\$26,180.34	1.16%
9-08 Training/Qualifications	\$5,000.00	\$10,000.00	\$12,000.00	\$8,000.00	\$8,360.00	\$8,736.20	\$9,129.33	\$9,540.15	1.00%
9-09 Lab Fees and Crime Lab	\$9,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$8,080.00	\$8,160.80	\$8,242.41	\$8,324.83	1.00%
9-10 Leads & Car Computer Fees	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00	\$16,400.00	\$16,810.00	\$17,230.25	\$17,661.01	2.50%
9-11 Auditor Fees	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
9-12 Phones and Pages	\$60,000.00	\$60,000.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.00%
9-13 Insurance (Med/Life/Dent/Eye)	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$273,000.00	\$286,650.00	\$300,982.50	\$316,031.63	5.00%
9-14 General Fund (Cars, Uniforms, etc.)	\$20,000.00	\$175,000.00	\$130,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	0.00%
Total	\$1,490,000.00	\$1,886,019.20	\$1,882,000.00	\$1,954,365.52	\$2,025,599.64	\$2,099,794.48	\$2,177,056.35	\$2,257,514.15	

Fund 9 Police District Budget Estimates

	2007	2008	2009	2010	2011	2012	2013	2014
Balance Jan 1st	\$572,232.22	\$796,200.29	\$670,292.27	\$773,937.00*	\$335,173.49	-\$174,824.14	-\$759,016.61	-\$1,420,470.95
Taxes	\$1,776,088.67	\$1,595,612.32	\$1,952,685.59	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00	\$1,370,000.00
Other	\$110,174.18	\$151,825.76	\$138,668.58	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01	\$145,602.01
Receipts	\$1,886,262.85	\$1,747,438.08	\$2,091,354.17	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01	\$1,515,602.01
Receipts & Balances	\$2,458,495.07	\$2,543,638.35	\$2,761,646.44	\$2,289,539.01	\$1,850,775.50	\$1,340,777.87	\$756,585.40	\$95,131.06
Expenditures	\$1,668,294.80	\$1,873,346.08	\$2,248,785.00	\$1,954,365.52	\$2,025,599.64	\$2,099,794.48	\$2,177,056.35	\$2,257,514.15
Balance Dec 31st	\$796,200.29	\$670,292.27	\$512,861.44	\$335,173.49	-\$174,824.14	-\$759,016.61	-\$1,420,470.95	-\$2,162,383.09

Comparative and Estimated Receipts, Township Fiscal Officer, July 15, 2009

Amended Official Certificate of Estimated Resources, WCAO, February 3, 2010

Based on a four percent increase for Funds 9-01 & 9-02

*Based on Amended Certificate of Estimated Resources