

INCREASE BASED ON NEW HIRES

2011 Hires:	
Equipment	\$43,225
2012 Flow Through	\$364,677
2013 Flow Through	\$76,286
2014 Flow Through	\$74,148
	\$558,336
2012 Hires:	
Equipment	\$125,025
2013 Flow Through	\$737,113
2014 Flow Through	\$145,715
	\$1,007,853

Assessment Growth Total: \$1,566,189

Initial Submission:		
2013 Revised Budget	\$89,007,500	
2014 LPSB Approved	\$92,881,970	
Increase	\$2,974,470	3.34%
Assessment Growth	\$900,000	1.01%
	\$3,874,470	
Percent Increase		4.4%

INCREASE BASED ON POPULATION GROWTH

Population:	
2012	369,940
2014	377,520
Increase	7,580
% Increase	2.05%
2013 Revised	\$89,007,500

Assessment Growth Total: \$1,823,747

LPSB Adjustment:		
2013 Revised Budget	\$89,007,500	
2014 LPSB Approved	\$92,881,970	
Increase	\$2,581,218	2.90%
Assessment Growth	\$900,000	1.01%
	\$3,481,218	
Percent Increase		3.9%

INCREASE BASED ON CALLS FOR SERVICE FOR GROWTH AREAS

From 2011 - 2013:	
Calls for service in growth areas	6,105
Average call time in hours	2.47
Total hours to service calls in growth areas	15,079
Average hourly rate for a police constable	\$54.31

Assessment Growth Total: \$818,959