

**EC/SF Regional Police Department  
2021 Budget (Final)**

Date: 10/21/2020

**2021  
Budget**

**Income / Revenue**

331.000 · Fines	
331.100 · District Court Revenue	20,000
331.140 · Parking Fines/Ticket Revenue	5,000
<b>Total 331.000 · Fines</b>	<b>25,000</b>
341.000 · Interest Earned	400
350.000 · Intergovernmental Revenues	
350.010 · Revenue from Evans City Boro	
350.020 · Revenue from Seven Fields Boro	
350.090 · Revenue from County Reimburse	400
<b>Total 350.000 · Intergovernmental Revenues</b>	<b>400</b>
355.050 · Pension Contributions State Aid	40,000
361.730 · Sale of Police Reports	750
362.110 · Seneca Police Reimbursement	31,860
363.000 · Sales of Assets (vest/vehicle)	
<b>Total Income/Revenue</b>	<b>98,410</b>

**Expenses**

403.310 · Auditor	3,925
404.310 · Solicitor	16,000
406.000 · Administration	
406.110 · Admin Assistant	25,512
406.312 · Mgmt. - Prof Services (Tom)	18,000
<b>Total 406.000 · Administration</b>	<b>43,512</b>
407.00 · Police Payroll Liability <a href="#">See Wages tab below for detail</a>	
407.110 · Chief Wages <i>(includes longevity)</i>	91,213
407.112 · Sergeant Wages <i>(includes longevity)</i>	74,623
407.113 · Corporal Wages <i>(includes \$550 longevity)</i>	63,574
407.114 · Full Time Officer (2)	103,196
407.115 · Part Time Patrol Officer Wages	113,892
407.116 · New Hire (2) FTO Training Wages <i>(\$18.50 x 320 hrs)</i>	11,843
407.118 · 3-11 Wages	1,800
407.119 · 11-7 Wages	1,450
	<b>Regular Wages Total</b>
	<b>461,591</b>
407.150 · Police Wages (replace/fill-in)	
407.180 · Police Wages (OT)	

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Reimbursable OT Police Wages		
407.182 · Sergeant Police Wages (OT)		2,809
407.183 · Corporal Police Wages (OT)		2,579
407.184 · Full-time Police Wages (OT)		7,752
407.185 · Part-time Police Wages (OT)		20,171
	Overtime Wages Total	33,311
407.187 · Medical Opt Out		5,607
<b>Total 407.00 · Police Payroll Liability (Wages)</b>		<b>500,509</b>
<b>408.000 · Employer Paid Taxes (FICA)</b>		
408.192 · Social Security (6.2%) - Employer paid		32,613
408.193 · Medicare (1.45%)-Employer paid		7,627
408.194 · FED FUTA-Employer paid (.06% on first \$7K)		588
408.194 · PA SUI - Employer paid (.031283%)		3,754
408.000 · Employer Paid Taxes (FICA) - Other		
<b>Total 408.000 · Employer Paid Taxes (FICA)</b>		<b>44,582</b>
<b>409.00 · Employer Obligations</b>		
409.193 · State Pension Contribution (MMO)		53,873
409.510 · 457 Tax Plan (Voya)-no employee contrib		1,680
409.540 · Shooting Range Donation		600
<b>Total 409.00 · Employer Obligations</b>		<b>56,153</b>
<b>410.000 · Police Administrative Costs</b>		
410.210 · Office Supplies		1,500
410.213 · Computer Supplies		
Website renewal (PA State Boro Assoc)		468
Spam Filter yearly (Course Vector)		156
Misc		136
<b>410.213 · Computer Supplies Total</b>		<b>760</b>
410.215 · Postage		250
410.226 · Office Cleaning		1,680
410.227 · Gifts		-
<b>410.240 · Police Operating Supplies</b>		
Lexis Nexis \$81/mth (records search)		972
Justifacts background check (\$50 x 4)		200
CPR Simplicity - Heartsmart pads		250
Taser Cartridges (30) batteries (4) for re-certification- Axon		1,252
Finger print reader (PA Chiefs Assoc yrly contract)		1,000
2020 Crime Codes book (Matt Bender)		200

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Stethoscope (4) & Nitrile gloves	270
Miscellaneous	1,535
<u>410.240 · Police Operating Supplies</u>	<u>5,679</u>
410.250/251 · Repair/Maintenace yearly - Equipment	2,500
410.252 · Laptop Computers for Vehicles	-
<u>410.260 · Minor Equipment</u>	
New Leonardo Lic Plate Reader Lease (\$23,673/4 yrs) (deposit \$2,025 + yrly payment \$5,412)	-
-Installation of Lic Plate Reader	-
Leonardo Lic Plate Reader (1) KS Bank Lease (yr 3 if 4 yr contract)	5,004
Plate Capture Annual contract (intersection video surveillance)	2,500
Tasers (2 @ \$1,420 each) Axon	-
Tasers annual contract (Axon- yr 5 of 5 yr contract)	1,056
Desktop Towers (2-Dell)	1,450
Body Camera package (3) Watchguard	3,000
<u>410.260 · Minor Equipment</u>	<u>13,010</u>
410.317 · Equipment Calibrations (speed sign/watches - YCG, Inc )	1,500
410.321 · Office Phone/Internet (Armstrong)	2,856
410.324 · Cellular Phones - Air Cards (Verizon) 5 FT officers	6,375
Phone for new FT Officer	-
410.340 · Commission Legal Ads	425
410.342 · Copier/Fax	3,360
<u>410.370 · Computer Services</u>	
QuickBooks Renewal	300
CompuGig Computer Support yrly agreement (24 hrs)	-
Innovative Public Safety Computer Support	9,464
LogMeInn (remote computer access)	-
Microsoft Office annual license renewal	1,050
PlantIt Police Schedule software annual contract	1,095
Watch Guard (4 cameras in cars- annual)	2,400
<u>410.370 · Computer Services</u>	<u>14,309</u>
410.383 · Office Rental	6,000
<u>410.000 · Police Administrative Costs</u>	<u>60,204</u>
<u>415.00 · Police Officer Direct Costs</u>	
415.237 · Ammo & Targets	2,200

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415.000 · Uniforms	
FT allowance (5) \$800 uniform/\$300 boots	5,500
PT allowance (5) \$550 uniform/\$250 boots	4,000
New Hire Uniform (2) is \$1,200 each	2,400
415.239 · Bullet Proof Vest / Match Grant	-
415.323 · Metro Alert Contract (Records Mgmt. System)	2,290
415.323 · All Traffic Solutions (Radar device 12 mth agmt.)	3,000
415.460 · Police Training & Conferences	12,000
<b>Total 415.00 · Police Officer Direct Costs</b>	<b>31,390</b>
417.00 · Medical Testing	
417.225 · Medical Testing - Employee	1,020
417.316 · Prisoner Medical Testing	1,000
<b>Total 417.00 · Medical Testing</b>	<b>2,020</b>
420.000 · Automobile Expenses	
420.231 · Fuel	16,500
420.251 · Vehicle Maintenance	6,000
Tires (3 sets of 4 tires = \$750/each set)	2,250
420.750 · Police Vehicle Lease 2015 Ford SUV	-
420.751 · Police Vehicle Lease 2017 Ford SUV	-
420.752 · Police Vehicle Lease 2018 Ford SUV (3rd pymt of 4 yr FNB lease)	8,017
420.753 · Police Vehicle Lease 2020 Ford (2)SUVs (total cost \$72,856)	19,530
\$33,839 SUV (Tri Star Ford) + equipment \$8,527 (IbisTek) = \$ 42,366 each	
<b>Total 420.000 · Automobile Expenses</b>	<b>52,297</b>
422.000 · Animal Control	500
486.000 · Insurance	
<u>Medical Insurance</u>	
486.196 · Medical Insurance (MBS/MEIT) 4 FT officers	33,759
486.199 · Dental/Vision Insurance (MBS/MEIT) 4 FT officers	2,358
UPMC Life Solutions	285
<b>Medical Insurance Total</b>	<b>36,402</b>
<u>General Insurance Insurance</u>	
486.198 · Life & Disability Insurance (MetLife) 12 officers	9,251

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486.300 · Worker's Compensation (Brickstreet)	13,586
486.351 · Vehicle Equip. Insurance (Auto-Selective)	6,077
486.352 · Liability Insurance (Selective-Heart & Lung PA 477)	6,381
486.353 · Crime/Inland/Umbrella Liability Insur (Selective)	6,591
486.353 · Police Profess. Liability Insur (CW Howard)	13,709
486.353 · Public Official /Employ. Liability (CW Howard)	4,507
<b>General Insurance Total</b>	<b>60,102</b>
<b>Total 486.000 · Insurance</b>	<b>96,504</b>
490.000 · Bank and APD Payroll Fees	
490.310 · ADP Fees	3,510
490.390 · Bank Service Charges	500
<b>Total 490.000 · Bank and APD Payroll Fees</b>	<b>4,010</b>
<b>Total Expenses</b>	<b>911,606</b>
Contingency	10,000
Contingency - Sgt. Myers Health Insurance ( <i>effective 1/1/2020</i> )	
<b>Total Expenses with Contingency</b>	<b>921,606</b>
<b>Revenue Total</b>	<b>98,410</b>
<b>Expense Total</b>	<b>921,606</b>
<b>Deficit</b>	<b>(823,196)</b>

<b>Deficit Portions</b>	<b>2021</b>
Evans City Borough (47%) 38.5% in 2020	<b>316,930</b>
Seven Fields Borough (53%) 61.50% in 2020	<b>506,266</b>
<b>Total Deficit Portion</b>	<b>823,196</b>

**Capital Reserve Projects**

	<b>2021</b>
2nd Patrol Unit Plate Reader (\$5,500/yr, 4 yr lease)	21,207
Patrol Unit 2nd Plate Reader (2014 Ford SUV)	
Upgrade Police Department Radio System	
Intersection Plate Capture LPR	
<b>Capital Reserve Projects Total</b>	<b>21,207</b>