

**EC/SF Regional Police Department
2022 Budget (Final)**

Date: 11/8/2021

**2022
Budget**

Income / Revenue

331.000 · Fines	
331.100 · District Court Revenue	20,000
331.140 · Parking Fines/Ticket Revenue	5,000
Total 331.000 · Fines	25,000
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
Total 350.000 · Intergovernmental Revenues	400
355.050 · Pension Contributions State Aid	46,000
361.730 · Sale of Police Reports	750
362.110 · Seneca Police Reimbursement	33,276
363.000 · Sales of Assets (vest/vehicle)	5,000
Total Income/Revenue	110,826

Expenses

403.310 · Auditor	4,000
404.310 · Solicitor - Racunas	16,000
406.000 · Administration	
406.110 · Admin Assistant	26,278
406.312 · Mgmt. - Prof Services (Tom)	18,000
Total 406.000 · Administration	44,278
407.00 · Police Payroll Liability See Wages tab below for detail	
407.110 · Chief Wages (<i>includes longevity</i>)	93,951
407.112 · Sergeant Wages (<i>includes longevity</i>)	76,869
407.113 · Corporal Wages (<i>includes \$550 longevity</i>)	65,517
407.114 · Full Time Officer (2)	104,492
407.115 · Part Time Patrol Officer Wages	119,600
407.116 · New Hire (2) FTO Training Wages (<i>\$18.50 x 320 hrs</i>)	12,198
407.118 · 3-11 Wages	1,800
407.119 · 11-7 Wages	1,450
	Regular Wages Total
	475,877
407.180 · Police Wages (OT)	
407.182 · Sergeant Police Wages (OT)	2,893

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407.183 · Corporal Police Wages (OT)		2,655
407.184 · Full-time Police Wages (OT)		7,981
407.185 · Part-time Police Wages (OT)		20,780
	Overtime Wages Total	34,309
407.187 · Medical Opt Out		5,607
Total 407.00 · Police Payroll Liability (Wages)		515,793
408.000 · Employer Paid Taxes (Police & Admin. Asst. salaries)		
408.192 · Social Security (6.2%) - Employer paid		33,608
408.193 · Medicare (1.45%)-Employer paid		7,860
408.194 · FED FUTA-Employer paid (.06% on first \$7K)		588
408.195 · PA SUI - Employer paid (.019229%)		2,307
408.000 · Employer Paid Taxes (FICA) - Other		
Total 408.000 · Employer Paid Taxes (FICA)		44,363
409.00 · Employer Obligations		
409.193 · State Pension Contribution (MMO)		59,061
409.510 · 457 Tax Plan (Voya)-no employee contrib		1,680
409.540 · Shooting Range Donation		600
Total 409.00 · Employer Obligations		61,341
410.000 · Police Administrative Costs		
410.210 · Office Supplies		1,500
410.213 · Computer Supplies		
Website renewal (PA State Boro Assoc)		550
Spam Filter yearly (Course Vector)		150
Misc		100
410.213 · Computer Supplies Total		800
410.215 · Postage		250
410.226 · Office Cleaning		1,680
410.227 · Gifts		-
410.240 · Police Operating Supplies		
Lexis Nexis (records search)		984
Justifacts background check (\$50 x 4)		200
CPR Simplicity - Heartsmart pads		275
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
Stethoscope (4) & Nitrile gloves		270
Miscellaneous		1,535
410.240 · Police Operating Supplies		5,716

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410.250/251 · Repair/Maintenace yearly - Equipment	2,500
<u>410.260 · Minor Equipment</u>	
Leonardo Lic Plate Reader -KS Bank Lease <i>(yr 4 if 4 yr contract)</i>	5,004
Plate Capture Annual contract (intersect video surveillance)	2,800
Tasers (2 @ \$1,420 each) <i>Axon</i>	-
Tasers annual contract (Axon- yr 5 of 5 yr contract)	1,056
Desktop Towers (2-Dell OpiPlex)	2,000
Body Camera package (5) Watchguard	4,812
<u>410.260 · Minor Equipment</u>	<u>15,672</u>
410.317 · Equipment Calibrations <i>(speed sign/watches - YCG, Inc)</i>	1,500
410.321 · Office Phone/Internet <i>(Armstrong)</i>	2,904
410.324 · Cellular Phones - Air Cards <i>(Verizon) 5 FT officers</i>	6,375
Phone for new FT Officer	
410.340 · Commission Legal Ads	425
410.342 · Copier/Fax	3,570
<u>410.370 · Computer Services</u>	
QuickBooks Renewal	300
CompuGig Computer Support yrly agreement (24 hrs)	-
Innovative Public Safety Computer Support	11,400
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)	2,900
Drop Box - yearly renewal	725
<u>410.370 · Computer Services</u>	<u>17,470</u>
410.383 · Office Rental	6,000
410.000 · Police Administrative Costs	66,362
415.00 · Police Officer Direct Costs	
415.237 · Ammo & Targets	2,200
415.000 · Uniforms	
FT allowance (5) \$825 uniform/\$325 boots	5,750
PT allowance (5) \$575 uniform/\$275 boots	4,250
New Hire Uniform (2) is \$1,500 each	3,000
415.239 · Bullet Proof Vest / Match Grant	-

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415.323 · Central Square/Metro Alert (Records Mgmt. System)	2,405
415.323 · All Traffic Solutions (Radar device 12 mth agrmt.)	3,000
415.460 · Police Training & Conferences	12,000
Total 415.00 · Police Officer Direct Costs	32,605
417.00 · Medical Testing	
417.225 · Medical Testing - Employee	1,020
417.316 · Prisoner Medical Testing	1,000
Total 417.00 · Medical Testing	2,020
420.000 · Automobile Expenses	
420.231 · Fuel	20,000
420.251 · Vehicle Maintenance	6,000
Tires (3 sets of 4 tires = \$750/each set)	2,250
420.751 · Police Vehicle Lease 2017 Ford SUV	-
420.752 · Police Vehicle Lease 2018 Ford SUV <i>(4th pymt of 4 yr FNB lease)</i>	8,017
420.753 · Police Vehicle Lease 2020 Ford (2)SUVs <i>(total cost \$72,856)</i>	19,530
<i>\$33,839 SUV (Tri Star Ford) + equipment \$8,527 (IbisTek) = \$ 42,366 each</i>	
420.754 · Police Vehicle Lease 2021 Ford SUV <i>(replaces 2017 Ford, mileage)</i>	11,180
<i>\$34,627 SUV + equipment \$10,094 (ISV quote 8/2/21) = \$44,721</i>	
Total 420.000 · Automobile Expenses	66,977
422.000 · Animal Control	500
486.000 · Insurance	
<u>Medical Insurance</u>	
486.196 · Medical Insurance (MBS/MEIT) <i>4 FT officers</i>	36,420
486.199 · Dental/Vision Insurance (MBS/MEIT) <i>4 FT officers</i>	2,892
UPMC Life Solutions	285
Medical Insurance Total	39,597
<u>General Insurance Insurance</u>	
486.198 · Life & Disability Insurance (MetLife) <i>12 officers</i>	9,413
486.300 · Worker's Compensation (Brickstreet)	14,500
486.351 · Vehicle Equip. Insurance (Auto-Selective)	5,597
486.352 · Liability Insurance (Selective-Heart & Lung PA 477)	7,561
486.353 · Crime/Inland/Umbrella Liability Insur (Selective)	4,386
486.353 · Police Profess. Liability Insur (CW Howard)	16,129
486.353 · Public Official /Employ. Liability (CW Howard)	4,507
General Insurance Total	62,093
Total 486.000 · Insurance	101,690

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490.000 · Bank and APD Payroll Fees	
490.310 · ADP Fees	3,510
490.390 · Bank Service Charges	500
Total 490.000 · Bank and APD Payroll Fees	4,010
Total Expenses	959,939
Contingency	10,000
Contingency - Sgt. Myers Health Insurance (<i>effective 1/1/2020</i>)	
Total Expenses with Contingency	969,939
Revenue Total	110,826
Expense Total	969,939
Deficit	(859,113)

Deficit Portions	2022
Evans City Borough (47%) 38.5% in 2020	330,759
Seven Fields Borough (53%) 61.50% in 2020	528,354
Total Deficit Portion	859,113

Capital Reserve Projects	2022
2nd Patrol Unit Plate Reader (\$5,500/yr, 4 yr lease)	
Patrol Unit 2nd Plate Reader (2014 Ford SUV)	
Upgrade Police Department Radio System	
Intersection Plate Capture LPR	
Technology items:	
Intersection Cameras (2 at Giant Eagle) from SecureTech/Plate Capture, Upgrade patrol vehicle Laptops (4) (includes Cradlepoint routers) and the firewall security SonicWall and Smart Connect at both stations, Website redesign (30 hours x \$100/hr)	28,710
Solicitor - Collective Bargain Agr. Negotiations	30,000
Capital Reserve Projects Total	58,710