

**EC/SF Regional Police Department
2019 Budget**

Date: 10/15/2018

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Income / Revenue				
331.000 · Fines				
331.100 · District Court Revenue	21,800	20,000	20,000	20,000
331.140 · Parking Fines/Ticket Revenue	5,000	5,000	5,000	5,000
Total 331.000 · Fines	26,800	25,000	25,000	25,000
341.000 · Interest Earned	0	150	150	250
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	400	400	400
Total 350.000 · Intergovernmental Revenues	400	400	400	400
355.050 · Pension Contributions State	23,000	27,500	37,700	37,500
361.730 · Sale of Police Reports	250	750	750	750
362.110 · Seneca Police Reimbursement	13,775	21,000	24,780	28,320
363.000 · Sales of Assets (vest/vehicle)		10,400	0	8,000
Total Income/Revenue	64,225	85,200	88,780	100,220

Expenses				
403.310 · Auditor	-	3,500	3,500	3,725
404.310 · Solicitor	18,000	18,000	15,000	15,000
406.000 · Administration				
406.110 · Admin Assistant	20,000	22,000	22,900	23,816
406.312 · Mgmt. - Prof Services	26,500	26,500	17,500	17,500
Total 406.000 · Administration	46,500	48,500	40,400	41,316
407.00 · Police Payroll Liability				
407.110 · Chief Wages	232,755	80,204	82,876	85,152
407.112 · Sergeant Wages		64,380	67,993	69,674
407.113 · Corporal Wages		46,113	54,747	56,576
407.114 · Full Time Officer (2)			42,972	90,348
407.115 · Part Time Patrol Officer Wages	135,861	140,955	154,593	116,256
407.116 · 3-11 Wages	1,800	1,800	1,800	1,800
407.117 · 11-7 Wages	1,450	1,450	1,450	1,450
Regular Wages Total	371,866	334,902	406,431	421,255
407.150 · Police Wages (replace/fill-in)	12,391	12,855	12,855	
407.180 · Police Wages (OT)	15,000	16,000	16,000	
Reimbursable OT Police Wages	1,000	1,000	1,000	
407.182 · Sergeant Police Wages (OT)				2,613
407.183 · Corporal Police Wages (OT)				2,387
407.184 · Full-time Police Wages (OT)				3,812
407.185 · Part-time Police Wages (OT)				22,277
Overtime Wages Total	28,391	29,855	29,855	31,089
407.187 · Medical Opt Out	12,700	12,700	13,400	17,104
Total 407.00 · Police Payroll Liability	412,957	377,457	449,686	469,448

408.000 · Employer Paid Taxes (FICA)				
408.192 · Social Security (6.2%) - Employer paid				30,582
408.193 · Medicare (1.45%)-Employer paid				7,152
408.194 · FED FUTA-Employer paid (.06% on first \$7K)				546
408.194 · PA SUI - Employer paid (.07%)				345
408.000 · Employer Paid Taxes (FICA) - Other	29,108	31,460	31,460	
Total 408.000 · Employer Paid Taxes (FICA)	29,108	31,460	31,460	38,626
409.00 · Employer Obligations				
409.193 · State Pension Contribution	23,000	27,500	37,700	45,709
409.510 · 457 Tax Plan (Voya)-no employee contrib	-	-	1,500	1,680
409.540 · Shooting Range Donation	600	600	600	600
Total 409.00 · Employer Obligations	23,600	28,100	39,800	47,989
410.000 · Police Administrative Costs				
410.210 · Office Supplies	3,000	1,500	1,500	1,500
410.213 · Computer Supplies	500	500	500	725
410.215 · Postage				200
410.226 · Office Cleaning	-	960	960	960
410.227 · Gifts				
410.240 · Police Operating Supplies	4,500	5,000	5,000	5,000
410.250 · Repair - Equipment	1,000	2,500	2,500	2,500
410.251 · Maintenance Yearly - Equipment				
410.252 · Laptop Computers for Vehicles	-	2,167	2,167	-
410.260 · Minor Equipment	12,000	12,000	12,000	
Leonardo Lic Plate Reader Lease				7,437
-Installation of Lic Plate Reader				1,250
Tasers (2 @ \$570 each) w/cartridges				1,140
Desktop Towers (2-Dell)				1,200
Body Camera package (3)				3,000
410.317 · Equipment Calibrations	650	650	650	660
410.321 · Office Phone/Internet (Armstrong)	2,300	2,300	2,300	2,220
410.324 · Cellular Phones - Air Card (Verizon) 5 FT officers	5,380	5,500	5,500	5,400
Phone for new FT Officer				250
410.340 · Commission Legal Ads	1,000	1,000	1,000	500
410.342 · Copier/Fax	4,100	4,500	4,500	3,060
410.370 · Computer Services	6,120	11,720	2,800	
QuickBooks Renewal				300
CompuGig (was Response) Computer Support agreement				3,100
LogMeInn (remote computer access)				1,100
Watch Guard (cameras in cars)				1,800
410.383 · Office Rental	6,000	6,000	6,000	6,000
410.000 · Police Administrative Costs	46,550	56,297	47,377	49,302
415.00 · Police Officer Direct Costs				
415.237 · Ammo & Targets	2,500	2,500	2,500	2,200
415.000 · Uniforms	8,500	8,500	9,050	
415.000 · Uniform Payroll Deduction				
FT allowance (5) \$750 uniform/\$250 boots				5,000
PT allowance (6) \$375 uniform/\$200 boots				3,450
New Hire Uniform is \$1306 + ballistic vest \$975 =\$2281				2,281
415.239 · Bullet Proof Vest / Match Grant	3,200	3,200	3,200	-
415.323 · Metro Alert Contract (Records Mgmt. System)	4,500	4,500	4,500	2,000
415.323 · All Traffic Solutions (Radar device 12 mth agrmt.)				3,000
415.460 · Police Training & Conferences	10,000	10,000	10,000	12,000
Total 415.00 · Police Officer Direct Costs	28,700	28,700	29,250	29,931
417.00 · Medical Testing				
417.225 · Medical Testing - Employee	2,000	2,000	2,000	2,000
417.316 · Prisoner Medical Testing	1,000	1,000	1,000	1,000

Total 417.00 · Medical Testing	3,000	3,000	3,000	3,000
420.000 · Automobile Expenses				
420.231 · Fuel	17,500	12,000	15,000	17,500
420.251 · Vehicle Maintenance Tires (4 sets = \$3040)	3,000	6,000	6,000	2,960 3,040
420.750 · Police Vehicle Lease 2015 Ford SUV	9,122	11,003	11,003	-
420.751 · Police Vehicle Lease 2017 Ford SUV	-	22,436	14,261	14,261
420.752 · Police Vehicle Lease 2018 Ford SUV				8,276
Total 420.000 · Automobile Expenses	29,622	51,439	46,264	46,037
422.000 · Animal Control	500	500	500	500
486.000 · Insurance				
486.196 · Medical Insurance (MEIT)	12,900	12,900	7,923	12,816
486.199 · Dental Insurance (MEIT)	3,496	3,496	3,496	744
486.198 · Life & Disability Insurance (MetLife)	11,566	11,566	11,566	11,557
486.300 · Worker's Compensation (Brickyard)	31,107	35,665	23,953	25,263
486.351 · Vehicle Equip. Insurance (Auto-Selective)	13,110	13,765	8,305	4,460
486.352 · Liability Insurance (Heart & Lung-Selective)	3,857	4,050	4,050	4,193
486.353 · Crime/Inland/Umbrella Liability Insur (Selective)				5,172
486.353 · Police Profess. Liability Insur (CW Howard)	13,016	14,320	17,985	12,512
486.353 · Public Official /Employ. Liability (CW Howard)				4,211
Total 486.000 · Insurance	89,052	95,762	77,278	80,928
490.000 · Bank and APD Payroll Fees				
490.310 · ADP Fees	-	100	100	2,853
490.390 · Bank Service Charges	-	500	500	500
Total 490.000 · Bank and APD Payroll Fees	-	600	600	3,353
Total Expenses	727,588	743,315	784,115	829,157
Contingency	10,000	10,000	10,000	10,000
Total Expenses with Contingency	737,588	753,315	794,115	839,157
Revenue Total	64,225	85,200	88,780	100,220
Expense Total	737,588	753,315	794,115	839,157
Deficit	(673,363)	(668,115)	(705,335)	(738,937)

Deficit Portions				
Evans City Borough (47%)	316,480.80	314,014.05	331,507.45	347,300.22
Seven Fields Borough (53%)	356,882.60	354,100.95	373,827.55	391,636.43
Total Deficit Portion	673,363.40	668,115.00	705,335.00	738,936.65

Capital Reserve Projects

2nd Patrol Unit Plate Reader (\$5,500/yr, 4 yr lease)	22,000
Patrol Unit Plate Reader (2014 Ford SUV)	16,000
Upgrade Police Department Radio System	20,000
Capital Reserve Projects Total	58,000