

**EC/SF Regional Police Department**  
**2023 Budget FINAL** (approved at 12/14/22 meeting)

Date: 11/2/2022

**2023 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	45,000
361.730 · Sale of Police Reports	750
362.110 · Seneca Police Reimbursement	0
363.000 · Sales of Assets (vest/vehicle)	0
<b>Total Income/Revenue</b>	<b>71,550</b>

**Expenses**

403.310 · Auditor	4,120
404.310 · Solicitor - Racunas	16,000
406.000 · Administration	
406.110 · Admin Assistant	27,592
406.312 · Mgmt. - Prof Services (Tom)	18,000
<b>Total 406.000 · Administration</b>	<b>45,592</b>
407.00 · Police Payroll Liability <a href="#">See Wages tab below for detail</a>	
407.110 · Chief Wages (includes longevity)	98,649
407.112 · Sergeant Wages (includes longevity)	80,712
407.113 · Corporal Wages (includes longevity)	68,813
407.114 · Full Time Officer (2)	116,173
407.115 · Part Time Patrol Officer Wages	110,635
407.116 · New Hire (2) FTO Training Wages	12,997
407.118 · 3-11 Wages	1,800
407.119 · 11-7 Wages	1,450
	<b>491,229</b>
407.180 · Police Wages (OT)	
407.182 · Sergeant Police Wages (OT)	2,931

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407.183 · Corporal Police Wages (OT)		2,786
407.184 · Full-time Police Wages (OT)		9,101
407.185 · Part-time Police Wages (OT)		22,098
	Overtime Wages Total	36,916
407.187 · Medical Opt Out		
<b>Total 407.00 · Police Payroll Liability (Wages)</b>		<b>528,145</b>
Total 408.000 · Employer Paid Taxes (FICA)		45,283
409.00 · Employer Obligations		
409.193 · State Pension Contribution (MMO)		64,193
409.510 · 457 Tax Plan (Voya)-no employee contrib		1,680
409.540 · Shooting Range Donation		600
Total 409.00 · Employer Obligations		66,473
410.000 · Police Administrative Costs		
410.210 · Office Supplies		1,500
410.213 · Computer Supplies		
Website renewal (PA State Boro Assoc)		550
Misc		100
410.213 · Computer Supplies Total		650
410.215 · Postage		300
410.226 · Office Cleaning		1,680
410.227 · Gifts		100
410.240 · Police Operating Supplies		
Lexis Nexis (records search)		984
Justifacts background check (\$50 x 4)		200
CPR Simplicity - Heartsmart pads (3)/Batteries for AED (2)		406
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		5,847
410.250/251 · Repair/Maintenance yearly - Equipment		2,500
410.260 · Minor Equipment		
Leonardo Lic Plate Reader -(KS Bank Lease 4 yr equip contract-paid in full 5/22)		1,396
Plate Capture Annual contract (intersect video surveillance)		4,700

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Tasers (3 @ \$1,687 each=\$5061) Axon	
Tasers annual contract (Axon- yr 5 of 5 yr contract) <i>5 yr contract ended</i>	-
Desktop Towers (2-Dell OptiPlex)	
Body Camera package (5) WatchGuard <i>estimate from Motorola 8/9/22</i>	
<b>410.260 · Minor Equipment</b>	<b>6,096</b>
410.317 · Equipment Calibrations (speed sign/watches - YCG, Inc)	1,524
410.321 · Office Phone/Internet (Armstrong)	2,976
410.324 · Cellular Phones - Air Cards (Verizon) 5 FT officers	6,375
Phone for new FT Officer	
410.340 · Commission Legal Ads	375
410.342 · Copier/Fax	3,600
<b>410.370 · Computer Services</b>	
QuickBooks Renewal	300
Innovative Public Safety Computer Support	11,880
Email - Microsoft 365 (billed by Innovative Public Safety) <i>new in 2022</i>	1,980
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	750
<b>410.370 · Computer Services</b>	<b>19,955</b>
410.383 · Office Rental	6,000
<b>410.000 · Police Administrative Costs</b>	<b>59,478</b>
<b>415.00 · Police Officer Direct Costs</b>	
415.237 · Ammo & Targets	2,200
415.000 · Uniforms	
FT allowance (5) \$850 uniform/\$350 boots	6,000
PT allowance (5) \$600 uniform/\$300 boots	4,500
New Hire Uniform (2) is \$1,800 each + \$1,400 ballistic vest = \$3,200	6,400
415.323 · Central Square/Metro Alert (Records Mgmt. System)	2,600
415.323 · All Traffic Solutions (Radar device 12 mth agrmt.)	3,000
415.460 · Police Training & Conferences	7,800
<b>Total 415.00 · Police Officer Direct Costs</b>	<b>32,500</b>
<b>417.00 · Medical Testing</b>	
417.225 · Medical Testing - Employee	1,020

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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	15,828
420.251 · Vehicle Maintenance	12,000
Tires (4 sets of 4 tires = \$1000/each set)	4,000
420.752 · Police Vehicle Lease 2018 Ford SUV (4th pymt of 4 yr FNB lease) paid in full 2/2022	
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>51,358</b>
422.000 · Animal Control	500
486.000 · Insurance	
<u>Medical Insurance</u>	
486.196 · Medical Insurance (MBS/MEIT) 4 FT officers	40,695
486.199 · Dental/Vision Insurance (MBS/MEIT) 4 FT officers	2,892
UPMC Life Solutions	285
<b>Medical Insurance Total</b>	<b>43,872</b>
<u>General Insurance</u>	
486.198 · Life & Disability Insurance (MetLife) 10 officers	10,485
486.300 · Worker's Compensation (Brickstreet)	14,761
486.351 · Vehicle Equip. Insurance (Auto-Selective)	6,440
486.352 · Liability Insurance (Selective-Heart & Lung PA 477)	5,415
486.353 · Crime/Inland/Umbrella Liability Insur (Selective)	6,192
486.353 · Police Profess. Liability Insur (CW Howard)	16,932
486.353 · Public Official /Employ. Liability (CW Howard)	4,616
<b>General Insurance Total</b>	<b>64,841</b>
<b>Total 486.000 · Insurance</b>	<b>108,713</b>
490.000 · Bank and APD Payroll Fees	
490.310 · ADP Fees	3,848
490.390 · Bank Service Charges	500
<b>Total 490.000 · Bank and APD Payroll Fees</b>	<b>4,348</b>
<b>Total Expenses</b>	<b>964,529</b>
Contingency	5,000

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Contingency - Sgt. Myers Health Insurance (effective 1/1/2020)	
<b>Total Expenses with Contingency</b>	<b>969,529</b>
<b>Revenue Total</b>	<b>71,550</b>
<b>Expense Total</b>	<b>969,529</b>
<b>Deficit</b>	<b>(897,979)</b>

Deficit Portions	2023
Evans City Borough (47%) 38.5% in 2020	345,722
Seven Fields Borough (53%) 61.50% in 2020	552,257
<b>Total Deficit Portion</b>	<b>897,979</b>

Capital Reserve Projects	2023
Solicitor - Collective Bargain Agr. Negotiations - \$30,000	30,000
<b>Capital Reserve Projects Total</b>	<b>30,000</b>