

**EC/SF Regional Police Department  
2020 Budget**

Date: 10/21/2019

	2018 Budget	2019 Budget	2020 Budget
<b>Income / Revenue</b>			
331.000 · Fines			
331.100 · District Court Revenue	20,000	20,000	20,000
331.140 · Parking Fines/Ticket Revenue	5,000	5,000	5,000
<b>Total 331.000 · Fines</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
341.000 · Interest Earned	150	250	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
<b>Total 350.000 · Intergovernmental Revenues</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>355.050 · Pension Contributions State Aid</b>	<b>37,700</b>	<b>37,500</b>	<b>46,843</b>
361.730 · Sale of Police Reports	750	750	750
362.110 · Seneca Police Reimbursement	24,780	28,320	29,736
363.000 · Sales of Assets (vest/vehicle)	0	8,000	0
<b>Total Income/Revenue</b>	<b>88,780</b>	<b>100,220</b>	<b>102,979</b>

<b>Expenses</b>			
403.310 · Auditor	3,500	3,725	3,850
404.310 · Solicitor	15,000	15,000	16,000
406.000 · Administration			
406.110 · Admin Assistant	22,900	23,816	24,650
406.312 · Mgmt. - Prof Services (Tom)	17,500	17,500	18,000
<b>Total 406.000 · Administration</b>	<b>40,400</b>	<b>41,316</b>	<b>42,650</b>
407.00 · Police Payroll Liability <a href="#">See Wages tab below for detail</a>			
407.110 · Chief Wages <i>(includes longevity)</i>	82,876	85,152	88,131
407.112 · Sergeant Wages <i>(includes longevity)</i>	67,993	69,674	72,123
407.113 · Corporal Wages <i>(includes \$500 longevity)</i>	54,747	56,576	61,403
407.114 · Full Time Officer (2)	42,972	90,348	98,265
407.115 · Part Time Patrol Officer Wages	154,593	116,256	110,248
<b>407.116 · New Hire (2) FTO Training Wages (\$17.88 x 320 hrs)</b>			11,443
407.118 · 3-11 Wages	1,800	1,800	1,800
407.119 · 11-7 Wages	1,450	1,450	1,450
Regular Wages Total	406,431	421,255	444,863
407.150 · Police Wages (replace/fill-in)	12,855		
407.180 · Police Wages (OT)	16,000		
Reimbursable OT Police Wages	1,000		
407.182 · Sergeant Police Wages (OT)		2,613	2,716
407.183 · Corporal Police Wages (OT)		2,387	2,493
407.184 · Full-time Police Wages (OT)		3,812	7,494

407.185 · Part-time Police Wages (OT)		22,277	19,477
Overtime Wages Total	29,855	31,089	32,180
407.187 · Medical Opt Out	13,400	17,104	12,000
<b>Total 407.00 · Police Payroll Liability (Wages)</b>	<b>449,686</b>	<b>469,448</b>	<b>489,043</b>
<b>408.000 · Employer Paid Taxes (FICA)</b>			
408.192 · Social Security (6.2%) - Employer paid		30,582	31,849
408.193 · Medicare (1.45%)-Employer paid		7,152	7,449
408.194 · FED FUTA-Employer paid (.06% on first \$7K)		546	588
408.194 · PA SUI - Employer paid (.031283%)		345	3,754
408.000 · Employer Paid Taxes (FICA) - Other	31,460		
<b>Total 408.000 · Employer Paid Taxes (FICA)</b>	<b>31,460</b>	<b>38,626</b>	<b>43,640</b>
<b>409.00 · Employer Obligations</b>			
409.193 · State Pension Contribution (MMO)	37,700	45,709	53,578
409.510 · 457 Tax Plan (Voya)-no employee contrib	1,500	1,680	1,680
409.540 · Shooting Range Donation	600	600	600
<b>Total 409.00 · Employer Obligations</b>	<b>39,800</b>	<b>47,989</b>	<b>55,858</b>
<b>410.000 · Police Administrative Costs</b>			
410.210 · Office Supplies	1,500	1,500	1,500
410.213 · Computer Supplies	500	725	
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		200	200
410.226 · Office Cleaning	960	960	1,680
410.227 · Gifts		-	-
<b>410.240 · Police Operating Supplies</b>	<b>5,000</b>	<b>5,000</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 (yearly contract)			875
2020 Crime Codes book (Matt Bender)			200
Stethoscope (4) & Nitrile gloves			266
Miscellaneous			1,535
<b>410.240 · Police Operating Supplies</b>			<b>5,550</b>
410.250/251 · Repair/Maintenace yearly - Equipment	2,500	2,500	2,500
410.252 · Laptop Computers for Vehicles	2,167	-	-
<b>410.260 · Minor Equipment</b>	<b>12,000</b>		
New Leonardo Lic Plate Reader Lease (\$23,673/4 yrs) (deposit \$2,025 + yrly payment \$5,412)		7,437	-
-Installation of Lic Plate Reader		1,250	-
Leonardo Lic Plate Reader (1) KS Bank Lease (yr 2 of 4 yr lease contract)			5,004
Plate Capture Annual contract (intersection video surveillance)			2,500

Plate Capture - set-up for 2 intersections surveillance (\$20k from Capital Reserve)			
Tasers (2 @ \$1,420 each)		1,140	2,840
Tasers annual contract (Axon- yr 4 of 5 yr contract)			1,056
Desktop Towers (2-Dell)		1,200	1,400
Body Camera package (3) Watchguard		3,000	3,000
<b>410.260 · Minor Equipment</b>		<b>14,027</b>	<b>15,800</b>
410.317 · Equipment Calibrations (speed sign)	650	660	825
410.321 · Office Phone/Internet ( <i>Armstrong</i> )	2,300	2,220	2,220
410.324 · Cellular Phones - Air Card ( <i>Verizon</i> ) 5 FT officers	5,500	5,400	5,975
Phone for new FT Officer		250	-
410.340 · Commission Legal Ads	1,000	500	500
410.342 · Copier/Fax	4,500	3,060	3,408
<b>410.370 · Computer Services</b>	<b>2,800</b>		
QuickBooks Renewal		300	300
CompuGig Computer Support yrly agreement (24 hrs)		3,100	2,850
LogMeInn (remote computer access)		1,100	-
Microsoft Office annual license renewal			1,050
Plantit Police Schedule software annual contract			1,095
Watch Guard (4 cameras in cars- annual)		1,800	1,975
<b>410.370 · Computer Services</b>		<b>6,300</b>	<b>7,270</b>
410.383 · Office Rental	6,000	6,000	6,000
<b>410.000 · Police Administrative Costs</b>	<b>47,377</b>	<b>49,302</b>	<b>54,188</b>
<b>415.00 · Police Officer Direct Costs</b>			
415.237 · Ammo & Targets	2,500	2,200	2,200
415.000 · Uniforms	9,050		
FT allowance (5) \$775 uniform/\$275 boots		5,000	5,250
PT allowance (5) \$525 uniform/\$225 boots		3,450	3,750
New Hire Uniform (2) is \$1350 + ballistic vest \$975		2,281	2,325
415.239 · Bullet Proof Vest / Match Grant	3,200	-	-
415.323 · Metro Alert Contract (Records Mgmt. System)	4,500	2,000	2,160
415.323 · All Traffic Solutions (Radar device 12 mth agrmt.)		3,000	3,000
415.460 · Police Training & Conferences	10,000	12,000	12,000
<b>Total 415.00 · Police Officer Direct Costs</b>	<b>29,250</b>	<b>29,931</b>	<b>30,685</b>
<b>417.00 · Medical Testing</b>			
417.225 · Medical Testing - Employee	2,000	2,000	2,000
417.316 · Prisoner Medical Testing	1,000	1,000	1,000
<b>Total 417.00 · Medical Testing</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>420.000 · Automobile Expenses</b>			
420.231 · Fuel	15,000	17,500	17,100
420.251 · Vehicle Maintenance	6,000	2,960	6,000
Tires (2 sets of 4 tires = \$750/each set)		3,040	1,500
420.750 · Police Vehicle Lease 2015 Ford SUV	11,003	-	-
420.751 · Police Vehicle Lease 2017 Ford SUV	14,261	14,261	-

420.752 · Police Vehicle Lease 2018 Ford SUV (2nd pymt of 4 yr FNB lease)		8,276	8,017
<b>Total 420.000 · Automobile Expenses</b>	<b>46,264</b>	<b>46,037</b>	<b>32,617</b>
422.000 · Animal Control	500	500	500
<b>486.000 · Insurance</b>			
486.196 · Medical Insurance (MBS/MEIT) 2 FT	7,923	12,816	12,420
Medical Insurance for Cpl. Longdon effective 5/1/2020			4,040
486.199 · Dental/Vision Insurance (MBS/MEIT) 2 FT	3,496	744	918
Dental/Vision for Cpl. Longdon effective 5/1/2020			306
486.198 · Life & Disability Insurance (MetLife) 12 officers	11,566	11,557	11,557
486.300 · Worker's Compensation (Brickstreet)	23,953	25,263	16,642
486.351 · Vehicle Equip. Insurance (Auto-Selective)	8,305	4,460	6,077
486.352 · Liability Insurance (Selective-Heart & Lung)	4,050	4,193	6,502
486.353 · Crime/Inland/Umbrella Liability Insur (Selective)		5,172	6,714
486.353 · Police Profess. Liability Insur (CW Howard)	17,985	12,512	13,064
486.353 · Public Official /Employ. Liability (CW Howard)		4,211	4,422
<b>Total 486.000 · Insurance</b>	<b>77,278</b>	<b>80,928</b>	<b>82,662</b>
<b>490.000 · Bank and APD Payroll Fees</b>			
490.310 · ADP Fees	100	2,853	3,718
490.390 · Bank Service Charges	500	500	500
<b>Total 490.000 · Bank and APD Payroll Fees</b>	<b>600</b>	<b>3,353</b>	<b>4,218</b>
<b>Total Expenses</b>	<b>784,115</b>	<b>829,157</b>	<b>858,911</b>
Contingency	10,000	10,000	10,000
Contingency - Sgt. Myers Health Insurance (effective 1/1/2020)			12,066
<b>Total Expenses with Contingency</b>	<b>794,115</b>	<b>839,157</b>	<b>880,977</b>
<b>Revenue Total</b>	<b>88,780</b>	<b>100,220</b>	<b>102,979</b>
<b>Expense Total</b>	<b>794,115</b>	<b>839,157</b>	<b>880,977</b>
<b>Deficit</b>	<b>(705,335)</b>	<b>(738,937)</b>	<b>(777,998)</b>

<b>Deficit Portions</b>	2018	2019	2020
Evans City Borough (47%) 38.5% in 2020	331,507	347,300.22	<b>299,529</b>
Seven Fields Borough (53%) 61.50% in 2020	373,828	391,636.43	<b>478,469</b>
<b>Total Deficit Portion</b>	<b>705,335</b>	<b>738,936.65</b>	<b>777,998</b>

### **Capital Reserve Projects**

	2019	2020
2nd Patrol Unit Plate Reader (\$5,500/yr, 4 yr lease)	22,000	
Patrol Unit 2nd Plate Reader (2014 Ford SUV)	16,000	30,000
Upgrade Police Department Radio System	20,000	
Intersection Plate Capture LPR	9/2019-> 2,500	20,000
<b>Capital Reserve Projects Total</b>	<b>-</b>	<b>50,000</b>