

**WESTTOWN-EAST GOSHEN POLICE DEPARTMENT  
2013 Approved Budget**

	<u>Approved</u>
<u>PAYROLL EXPENSES</u>	<u>2013 Budget</u>
CHIEF OF POLICE - 1 in 2013	\$90,000.00
LIEUTENANT-2	\$230,000.00
SERGEANTS-6	\$577,745.28
CORPORALS-0	\$0.00
FULL-TIME OFFICERS - 17	\$1,432,757.12
PART-TIME OFFICERS-15	\$295,975.68
OFFICE STAFF- 3 FT	\$173,108.29
VACATION	\$88,226.96
SICK	\$67,522.23
COMP	\$35,574.00
PERSONAL	\$10,951.00
COURT	\$34,736.61
LONGEVITY	\$91,670.27
OVERTIME	\$75,000.00
SHIFT DIFFERENTIAL	\$39,886.41
HOLIDAYS 13-1/2 DAYS PER YEAR	\$46,919.66
SCHOOL & FIREARMS TRNG.	\$45,000.00
TRAINING- NEW HIRES	\$10,000.00
K-9 PAYROLL- TRNG & OT	\$6,666.40
MISCELLANEOUS- entirely refunded	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00
WORK COMP PAY, partially refunded	\$0.00
<b>TOTAL PAYROLL EXPENSES</b>	<b>\$3,355,639.91</b>

	<u>Approved</u>
<u>BENEFIT EXPENSES</u>	<u>2013 Budget</u>
SOCIAL SECURITY & MED.	\$256,706.45
UNEMPLOYMENT COMP	\$5,000.00
DENTAL	\$46,200.00
EYE CARE	\$10,000.00
PHYSICALS	\$1,500.00
PRESCRIPTION	\$0.00
CLEANING ALLOWANCE	\$17,000.00
CLOTHING ALLOWANCE	\$2,340.00
SHOE ALLOWANCE	\$4,050.00
HEALTH CLUB	\$7,650.00
PRIVATE EDUCATION	\$16,500.00
UNIFORMS	\$25,000.00
INSURANCE HEALTH-BC/BS	\$413,278.80
HSA accounts	\$52,000.00
INSURANCE LIFE & DISABIL.	\$47,000.00
WORK COMP- SWIF	\$300,000.00
PUBLIC OFF & POLICE PROF.	\$51,498.38
PREVENTATIVE SHOTS	\$500.00
RETIREMENT HEALTH BENEFITS	\$67,889.56
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00
457 K PLAN CONTRIBUTIONS	\$13,497.44
WEGO POLICE PENSION	\$613,501.00
WEGO Pension Savings	\$165,458.00
WEGO NON-UNIFORM PENSION	\$8,655.41
<b>TOTAL BENEFIT EXPENSES</b>	<b>\$2,191,225.04</b>

**2013 Approved Budget**

	<u>Approved</u>
<u>VEHICLE EXPENSES</u>	<u>2013 Budget</u>
VEHICLE INSURANCE	\$50,122.60
VEHICLE MAINTENANCE	\$25,000.00
VEHICLE TIRES/REPAIR	\$7,500.00
VEHICLE MISCELLANEOUS	\$6,000.00
VEHICLE REPLACEMENT	\$150,000.00
VEHICLE GASOLINE	\$130,000.00
<b>TOTAL VEHICLE EXPENSES</b>	<b>\$368,622.60</b>

	<u>Approved</u>
<u>OTHER EXPENSES</u>	<u>2013 Budget</u>
LEGAL FEES	\$35,000.00
OFFICE SUPPLIES	\$9,000.00
POLICE SUPPLIES	\$15,000.00
CAMERA/FILM SUPPLIES	\$3,000.00
COPIER	\$750.00
POSTAGE	\$1,700.00
PRINTING	\$3,000.00
COMPUTERS	\$34,000.00
TASER GRANT	\$0.00
DCED Grant	\$0.00
DRUG UNIT	\$3,000.00
TRAFFIC UNIT	\$9,000.00
BIKE PATROL UNIT	\$1,200.00
K-9 UNIT SUPPLIES/INSUR/ALLOW.	\$1,500.00
CITIZENS POL. ACADEMY	\$0.00
DARE EXPENSES	\$0.00
FIREARMS SUPPLIES/TRNG.	\$7,500.00
GENERAL EXPENSE	\$50,000.00
COMMUNICATION	\$30,000.00
RADIO PURCHASE/REPAIR	\$12,500.00
SCHOOL/TRAINING EXPENSE	\$11,000.00
SCHOOL/TRAINING TUITION	\$11,000.00
BUILDING EXPENSE	\$135,000.00
MISCELLANEOUS	\$1,000.00
PAYROLL - DIRECT DEPOSIT CHGE	\$800.00
PHONES - sinking fund	\$1,000.00
WEAPONS - sinking fund	\$2,000.00
COMPUTERS - sinking fund	\$5,000.00
VEHICLES - sinking fund	\$5,000.00
EMERGENCY RESPONSE TEAM	\$10,000.00
<b>TOTAL OTHER EXPENSE</b>	<b>\$397,950.00</b>

<b>TOTAL BUDGET</b>	<b>\$6,313,437.55</b>
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**WESTTOWN-EAST GOSHEN**  
**2013 Approved Budget**

	<u>Approved</u>
<b><u>RECEIPTS</u></b>	<b><u>2013 Budget</u></b>
Beginning balance	\$250,000.00
Westtown Township	\$2,306,747.31 <u>45.44% final from 9/30/2012</u>
East Goshen Township	\$2,769,721.24 <u>54.56% final from 9/30/2012</u>
Thornbury Township	\$741,778.00 Per contract
Receipts:	
Parking	\$20,000.00
Police Reports	
Alarms	
Fingerprint Income	
Interest	
Miscellaneous Income- explan.below	\$0.00
Work Comp refund	\$0.00
Special Detail refund	\$0.00
Sale of Police Vehicles	\$20,000.00
Pension - Act 205 receipts	\$193,937.00
Pension - Act 205 receipts- non uniformed	\$8,754.00
CPA - Donations	\$0.00
CPA - Tuition	\$0.00
Dare Donations	\$2,000.00
K-9 Donations	\$500.00
Reserve Accounts	\$0.00
Certificate of Deposit	\$0.00
<b>TOTAL RECEIPTS</b>	<b>\$6,313,437.55</b>