

**WESTTOWN-EAST GOSHEN POLICE DEPARTMENT**  
**2014 Approved Budget**

	<u>Approved</u>
<u>PAYROLL EXPENSES</u>	<u>2014</u>
CHIEF OF POLICE - 1	\$127,500.00
LIEUTENANT- 2	\$243,984.00
SERGEANTS- 6	\$687,516.90
CORPORALS- 0	\$0.00
FULL-TIME OFFICERS-17	\$1,365,240.57
PART-TIME OFFICERS - 15	\$268,738.56
OFFICE STAFF-3	\$176,570.44
VACATION	\$118,609.92
SICK	\$104,527.45
COMP	\$40,642.56
PERSONAL	\$34,131.41
COURT	\$29,374.14
LONGEVITY	\$91,628.20
OVERTIME	\$50,000.00
SHIFT DIFFERENTIAL	\$40,684.14
HOLIDAYS 13-1/2 DAYS PER YEAR	\$45,900.00
SCHOOL & FIREARMS TRNG.	\$45,900.00
TRAINING- NEW HIRES - 6 currently	\$10,000.00
K-9 PAYROLL- TRNG & OT	\$0.00
MISCELLANEOUS- entirely refunded	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00
WORK COMP PAY, partially refunded	\$0.00
<b>TOTAL PAYROLL EXPENSES</b>	<b>\$3,484,848.29</b>

	<u>Approved</u>
<u>BENEFIT EXPENSES</u>	<u>2014</u>
SOCIAL SECURITY & MED.	\$266,590.89
UNEMPLOYMENT COMP	\$5,000.00
DENTAL	\$49,434.00
EYE CARE	\$10,000.00
PHYSICALS	\$10,000.00
PRESCRIPTION	\$0.00
CLEANING ALLOWANCE	\$25,000.00
CLOTHING ALLOWANCE	\$2,925.00
SHOE ALLOWANCE	\$11,600.00
HEALTH CLUB	\$7,650.00
PRIVATE EDUCATION	\$16,500.00
UNIFORMS	\$40,000.00
INSURANCE HEALTH-BC/BS	\$500,000.00
H.S.A.	\$0.00
INSURANCE LIFE & DISABIL.	\$41,200.00
WORK COMP- SWIF	\$335,000.00
PUBLIC OFF & POLICE PROF.	\$56,648.00
PREVENTATIVE SHOTS	\$500.00
RETIREMENT HEALTH BENEFITS	\$96,900.00
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00
457 K PLAN CONTRIBUTIONS	\$12,113.09
WEGO POLICE PENSION	\$653,008.00
WEGO Pension Savings	\$230,076.00
WEGO NON-UNIFORM PENSION	\$9,288.00
<b>TOTAL BENEFIT EXPENSES</b>	<b>\$2,445,432.98</b>

**WESTTOWN-EAST GOSHEN POLICE DEPARTMENT  
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<u>VEHICLE EXPENSES</u>	<u>2014</u>
VEHICLE INSURANCE	\$50,000.00
VEHICLE MAINTENANCE	\$25,000.00
VEHICLE TIRES/REPAIR	\$7,500.00
VEHICLE MISCELLANEOUS	\$6,100.00
VEHICLE REPLACEMENT	\$150,000.00
VEHICLE GASOLINE	\$115,000.00
<b>TOTAL VEHICLE EXPENSES</b>	<b>\$353,600.00</b>

	<u>Approved</u>
<u>OTHER EXPENSES</u>	<u>2014</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	\$0.00
CITIZENS POL. ACADEMY	\$0.00
DARE EXPENSES	\$0.00
FIREARMS SUPPLIES/TRNG.	\$7,500.00
GENERAL EXPENSE	\$22,000.00
COMMUNICATION	\$30,000.00
RADIO PURCHASE/REPAIR	\$12,500.00
SCHOOL/TRAINING EXPENSE	\$11,000.00
SCHOOL/TRAINING TUITION	\$11,000.00
BUILDING EXPENSE	\$153,400.00
MISCELLANEOUS	\$1,000.00
PAYROLL - DIRECT DEPOSIT CHGE	\$1,000.00
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>\$387,050.00</b>
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<b>TOTAL BUDGET</b>	<b>\$6,670,931.27</b>
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**WESTTOWN-EAST GOSHEN POLICE DEPARTMENT  
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		<u>Approved</u>
<u>RECEIPTS</u>		<u>2014</u>
Beginning balance		\$50,000.00
Westtown Township		\$2,461,624.33
East Goshen Township		\$3,143,166.95
Thornbury Township		\$771,449.00
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		\$0.00
Reserve Accounts		\$0.00
Certificate of Deposit		\$0.00
<b>TOTAL RECEIPTS</b>		<b>\$6,670,931.28</b>

PPU %'s as of 09/30/13 - final %

43.92% WT  
56.08% EG  
fixed amount TH