

**WESTTOWN-EAST GOSHEN POLICE DEPARTMENT
2015 Approved Budget**

	<u>Approved</u>
<u>PAYROLL EXPENSES</u>	<u>2015</u>
CHIEF OF POLICE - 1	\$133,237.50
LIEUTENANT- 2	\$252,523.44
SERGEANTS- 6	\$701,267.21
CORPORALS- 0	\$95,194.65
FULL-TIME OFFICERS-17	\$1,267,027.27
PART-TIME OFFICERS - 15	\$231,614.40
OFFICE STAFF-3	\$180,101.85
VACATION	\$130,000.00
SICK	\$115,000.00
COMP	\$41,457.92
PERSONAL	\$36,962.02
COURT	\$15,000.00
LONGEVITY	\$88,072.85
OVERTIME	\$51,000.00
SHIFT DIFFERENTIAL	\$41,497.82
HOLIDAYS 13-1/2 DAYS PER YEAR	\$46,818.00
SCHOOL & FIREARMS TRNG.	\$46,818.00
TRAINING- NEW HIRES - 6 currently	\$15,000.00
MISCELLANEOUS- entirely refunded	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00
WORK COMP PAY, partially refunded	\$0.00
TOTAL PAYROLL EXPENSES	\$3,492,492.93

	<u>Approved</u>
<u>BENEFIT EXPENSES</u>	<u>2015</u>
SOCIAL SECURITY & MED.	\$267,175.71
UNEMPLOYMENT COMP	\$8,000.00
DENTAL	\$54,377.40
EYE CARE	\$10,000.00
PHYSICALS	\$10,000.00
CLEANING ALLOWANCE	\$27,000.00
CLOTHING ALLOWANCE	\$2,925.00
SHOE ALLOWANCE	\$11,500.00
HEALTH CLUB	\$7,650.00
PRIVATE EDUCATION	\$16,500.00
UNIFORMS	\$40,000.00
INSURANCE HEALTH-BC/BS	\$475,411.20
H.R.A.	\$0.00
INSURANCE LIFE & DISABIL.	\$44,000.00
WORK COMP- SWIF	\$300,000.00
PUBLIC OFF & POLICE PROF.	\$65,000.00
PREVENTATIVE SHOTS	\$500.00
RETIREMENT HEALTH BENEFITS	\$137,728.80
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00
457 K PLAN CONTRIBUTIONS	\$12,355.26
WEGO POLICE PENSION	\$767,907.00
WEGO Pension Savings	\$87,989.00
WEGO NON-UNIFORM PENSION	\$9,500.00
TOTAL BENEFIT EXPENSES	\$2,421,519.37

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	<u>Approved</u> <u>2015</u>
<u>VEHICLE EXPENSES</u>	
VEHICLE INSURANCE & PROPERTY INS	\$65,000.00
VEHICLE MAINTENANCE	\$30,000.00
VEHICLE TIRES/REPAIR	\$7,500.00
VEHICLE MISCELLANEOUS	\$6,100.00
VEHICLE REPLACEMENT	\$150,000.00
VEHICLE GASOLINE	\$115,000.00
TOTAL VEHICLE EXPENSES	\$373,600.00

	<u>Approved</u> <u>2015</u>
<u>OTHER EXPENSES</u>	
LEGAL FEES	\$45,000.00
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	\$7,648.00
DARE EXPENSES	\$0.00
FIREARMS SUPPLIES/TRNG.	\$7,500.00
GENERAL EXPENSE	\$22,000.00
COMMUNICATION	\$34,200.00
RADIO PURCHASE/REPAIR	\$12,500.00
SCHOOL/TRAINING EXPENSE	\$11,000.00
SCHOOL/TRAINING TUITION	\$11,000.00
BUILDING EXPENSE	\$155,000.00
MISCELLANEOUS	\$1,000.00
ACCREDITATION FEES	\$4,000.00
PAYROLL - DIRECT DEPOSIT CHGE	\$1,500.00
PHONES - sinking fund	\$1,500.00
WEAPONS - sinking fund	\$1,000.00
COMPUTERS - sinking fund	\$5,000.00
VEHICLES - sinking fund	\$0.00
LICENSE PLATE READER-sinking fund	\$6,000.00
MOBILE VIDEO RECORDER-sinking fund	\$5,000.00
PORTABLE RADIOS- sinking fund	\$14,000.00
SECURITY CAMERA- sinking fund	\$8,000.00
TASER - sinking fund	\$10,000.00
EMERGENCY RESPONSE TEAM	\$10,000.00

TOTAL OTHER EXPENSE	\$452,498.00
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TOTAL BUDGET	\$6,740,110.30
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WESTTOWN-EAST GOSHEN POLICE
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RECEIPTS		2015
Beginning balance		\$50,000.00
Westtown Township		\$2,415,457.63
East Goshen Township		\$3,221,549.67
Thornbury Township		\$801,307.00
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		\$201,394.00
Pension - Act 205 receipts- non uniformed		\$8,754.00
CPA - Donations		\$0.00
CPA - Tuition		\$648.00
Dare Donations		\$1,000.00
K-9 Donations		\$0.00
Reserve Accounts		\$0.00
Certificate of Deposit		\$0.00
TOTAL RECEIPTS		\$6,740,110.30

PPU %'s as of 09/30/14 - final %

42.85% WT
57.15% EG
fixed amount TH