

WESTTOWN-EAST GOSHEN POLICE DEPARTMENT

2016 Approved Budget

Approved

PAYROLL EXPENSES

2016

CHIEF OF POLICE - 1	\$137,234.63
LIEUTENANT-2	\$247,349.57
SERGEANTS-6	\$613,107.96
CORPORALS- 0	\$0.00
FULL-TIME OFFICERS - 21 + 1 7/1/16	\$1,585,047.60
PART-TIME OFFICERS- # TBD	\$236,257.20
OFFICE STAFF- 3 FT & 3 PT	\$246,103.90
VACATION	\$124,696.43
SICK	\$118,460.22
COMP	\$46,060.01
PERSONAL	\$45,497.60
COURT	\$25,500.00
LONGEVITY	\$87,321.78
OVERTIME	\$25,500.00
SHIFT DIFFERENTIAL	\$36,000.00
HOLIDAYS 13-1/2 DAYS PER YEAR	\$47,754.36
SCHOOL & FIREARMS TRNG.	\$50,000.00
TRAINING- NEW HIRES	\$15,000.00
K-9 PAYROLL- TRNG & OT	\$0.00
MISCELLANEOUS- entirely refunded	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00
WORK COMP PAY, partially refunded	\$0.00
TOTAL PAYROLL EXPENSES	\$3,690,791.26

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BENEFIT EXPENSES

2016

SOCIAL SECURITY & MED.	\$282,345.53
UNEMPLOYMENT COMP	\$8,000.00
DENTAL	\$70,627.64
EYE CARE	\$10,000.00
PHYSICALS	\$10,000.00
PRESCRIPTION	\$0.00
CLEANING ALLOWANCE	\$29,625.00
CLOTHING ALLOWANCE	\$2,925.00
SHOE ALLOWANCE	\$12,900.00
HEALTH CLUB	\$7,650.00
PRIVATE EDUCATION	\$16,500.00
UNIFORMS	\$47,000.00
INSURANCE HEALTH-BC/BS	\$592,952.32
HSA accounts	\$0.00
INSURANCE LIFE & DISABIL.	\$55,050.00
WORK COMP- SWIF	\$290,000.00
PUBLIC OFF & POLICE PROF.	\$71,500.00
PREVENTATIVE SHOTS	\$500.00
RETIREMENT HEALTH BENEFITS	\$161,090.60
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00
457 K PLAN CONTRIBUTIONS	\$12,362.73
WEGO POLICE PENSION	\$829,801.00
WEGO Pension/add'l market value	\$46,791.00
WEGO NON-UNIFORM PENSION	\$9,500.00
TOTAL BENEFIT EXPENSES	\$2,633,120.82

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VEHICLE EXPENSES

2016

VEHICLE INSURANCE	\$72,500.00
VEHICLE MAINTENANCE	\$35,000.00
VEHICLE TIRES/REPAIR	\$8,000.00
VEHICLE MISCELLANEOUS	\$6,100.00
VEHICLE REPLACEMENT	\$166,000.00
VEHICLE GASOLINE	\$100,000.00

TOTAL VEHICLE EXPENSES	\$387,600.00
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OTHER EXPENSES

2016

LEGAL FEES	\$15,000.00
OFFICE SUPPLIES	\$10,000.00
POLICE SUPPLIES	\$35,000.00
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.	\$0.00
CIT. POL. ACADEMY/PUBLIC EDUC.	\$7,648.00
DARE EXPENSES	\$0.00
FIREARMS SUPPLIES/TRNG.	\$10,000.00
GENERAL EXPENSE	\$25,000.00
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	\$2,000.00
ACCREDITATION FEES	\$4,000.00
PAYROLL - DIRECT DEPOSIT CHGE	\$2,000.00
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	\$450,498.00
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TOTAL BUDGET	\$7,162,010.08
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