

WESTTOWN-EAST GOSHEN POLICE DEPARTMENT

2017 Proposed Budget

Proposed

PAYROLL EXPENSES

2017

CHIEF OF POLICE - 1	\$141,351.66
LIEUTENANT-2	\$254,821.06
SERGEANTS- 6	\$625,370.10
FULL-TIME OFFICERS - 22	\$1,630,212.19
PART-TIME OFFICERS- 7 +	\$240,988.00
OFFICE STAFF- 3 FT - 3 PT	\$265,070.00
VACATION	\$88,724.58
SICK	\$122,105.84
COMP	\$69,177.40
PERSONAL	\$76,176.98
COURT	\$30,462.30
LONGEVITY	\$82,023.00
OVERTIME	\$119,445.06
SHIFT DIFFERENTIAL	\$40,845.90
HOLIDAYS 13-1/2 DAYS PER YEAR	\$52,017.96
SCHOOL & FIREARMS TRNG.	\$51,000.00
TRAINING- NEW HIRES	\$15,000.00
MISCELLANEOUS- entirely refunded	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00
WORK COMP PAY, partially refunded	\$0.00
<b>TOTAL PAYROLL EXPENSES</b>	<b>\$3,908,692.03</b>

Proposed

BENEFIT EXPENSES

2017

SOCIAL SECURITY & MED.	\$299,014.94
UNEMPLOYMENT COMP	\$8,000.00
DENTAL	\$52,921.27
EYE CARE	\$10,000.00
PHYSICALS	\$10,000.00
PRESCRIPTION	\$0.00
CLEANING ALLOWANCE	\$31,830.00
CLOTHING ALLOWANCE	\$2,925.00
SHOE ALLOWANCE	\$12,900.00
HEALTH CLUB	\$7,650.00
PRIVATE EDUCATION	\$16,500.00
UNIFORMS	\$40,000.00
INSURANCE HEALTH-BC/BS	\$633,555.00
INSURANCE LIFE & DISABIL.	\$63,275.67
WORK COMP- SWIF	\$246,000.00
PUBLIC OFF & POLICE PROF.	\$71,036.00
PREVENTATIVE SHOTS	\$500.00
RETIREMENT HEALTH BENEFITS	\$148,104.84
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00
457 K PLAN CONTRIBUTIONS	\$14,617.23
WEGO POLICE PENSION	\$862,510.00
WEGO Pension/add'l market value	\$46,791.00
WEGO NON-UNIFORM PENSION	\$9,804.00
<b>TOTAL BENEFIT EXPENSES</b>	<b>\$2,653,934.96</b>

2017 Proposed Budget

Proposed

<u>VEHICLE EXPENSES</u>	<u>2017</u>
VEHICLE INSURANCE	\$63,000.00
VEHICLE MAINTENANCE	\$49,667.63
VEHICLE TIRES/REPAIR	\$9,000.00
VEHICLE MISCELLANEOUS	\$7,000.00
VEHICLE REPLACEMENT	\$166,000.00
VEHICLE GASOLINE	\$66,281.53
<b>TOTAL VEHICLE EXPENSES</b>	<b>\$360,949.16</b>

Proposed

<u>OTHER EXPENSES</u>	<u>2017</u>
LEGAL FEES	\$45,000.00
OFFICE SUPPLIES	\$10,000.00
POLICE SUPPLIES	\$47,122.00
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	\$8,530.00
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	\$37,152.10
RADIO PURCHASE/REPAIR	\$12,500.00
SCHOOL/TRAINING EXPENSE	\$11,000.00
SCHOOL/TRAINING TUITION	\$21,000.00
BUILDING EXPENSE	\$149,350.00
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
<b>TOTAL OTHER EXPENSE</b>	<b>\$505,452.10</b>

<b>TOTAL BUDGET</b>	<b>\$7,429,028.25</b>
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