WESTTOWN-EAST GOSHEN POLICE DEPARTMENT

2024 Proposed Budget Version 6

Included is Version 6 of the 2024 Proposed Budget - 3.75% increase for payroll. 11 of our FT officers are in the step-raises. Insurance premiums confirmed - WC may decrease - waiting on Mod Exp. All line items with the box around them include the request from the Chief, all comments in red are related to those specific requests. Included: training Room equipment update, 1 speed alert sign, 3 PTers with incentives included. **PCCD GRANT and WCASD Reimbursement Info in green.** Version 6 - removed Thornbury Township contribution under receipts.

PAYROLL EXPENSES	Actual 2021	Actual 2022	Approved 2023	June 2023	Projected 2023 Year End	Proposed 2024	Comments:
CHIEF OF POLICE	$159,199.87	$164,917.68	**$174,399.62**	$86,581.43	**$173,162.86**	$179,656.35	Estimated 3.75% increase
LIEUTENANT	$275,438.35	$285,346.92	**$301,753.22**	$152,528.68	**$305,057.36**	$313,068.96	Estimated 3.75% increase
SERGEANTS & 1 CORPORAL	$761,823.08	$840,244.64	**$885,875.63**	$443,970.58	**$887,941.16**	$919,095.97	6 Sergeants & 1 Corporal- 3.75% increase
FULL-TIME OFFICERS	$1,786,554.78	$1,752,519.25	**$2,231,991.29**	$1,016,081.45	**$2,032,162.90**	$2,549,055.22	3.75% increase plus step raises for 11 FT officers (8.33-11.11% incr). **WCASD Reimbursement $78,075**
PART-TIME OFFICERS	$264,856.08	$218,677.83	**$69,971.20**	$56,389.36	**$65,000.00**	$0.00	With 5 officers on a platoon we do not need to fill the "holes" for the perfect schedule. We continue to need Pters to fill vac, sick, comp, pe
OFFICE STAFF	$241,382.00	$276,946.72	**$362,552.78**	$186,782.13	**$362,552.78**	$363,375.48	5 Fulltime Office Staff - 3.75% increase. Projected 2023 included a FT for 5 months that retired. **GRANT- $67,600**
VACATION	$134,954.25	$100,587.02	**$98,989.53**	$26,998.08	**$90,000.00**	$93,375.00	
SICK	$199,334.90	$169,134.74	**$186,307.14**	$91,691.79	**$183,383.58**	$190,260.46	*3.75% over proj. 2023. Vac, Sick, Comp and Pers individual costs go up and down each year but when totalled they are consistent with incr*
COMP	$55,890.12	$39,510.11	**$41,454.82**	$4,186.09	**$41,000.00**	$42,537.50	
PERSONAL	$35,678.41	$38,677.16	**$46,010.87**	$18,499.12	**$46,000.00**	$47,725.00	
COURT	$18,260.78	$22,875.01	**$26,787.22**	$11,616.66	**$23,233.32**	$24,104.57	Court is unpredictable. Increased 3.75% over projected 2023.
LONGEVITY	$106,052.50	$101,514.56	**$130,234.00**	$80,758.98	**$130,234.00**	$139,405.16	Exact amount needed according to contract based on 3.75% increase in salaries. This is capped at $8,275 per officer.
OVERTIME	$218,189.04	$213,549.76	**$218,962.50**	$124,515.87	**$249,031.74**	$250,360.00	Estimated 2024 plus **GRANT - $13,260.** **It isn't a significant increase over 2023 projected due to hiring two Fters in June.**
SHIFT DIFFERENTIAL	$40,899.07	$46,312.26	**$48,066.80**	$21,654.84	**$43,309.68**	$44,933.79	3.75% over projected 2023.
HOLIDAYS 13-1/2 DAYS PER YEAR	$52,071.75	$51,059.46	**$55,674.03**	$31,815.87	**$59,000.00**	$61,212.50	3.75% over projected 2023.
SCHOOL & FIREARMS TRNG.	$20,809.19	$22,086.91	**$52,875.00**	$6,077.57	**$25,000.00**	$52,875.00	2023 low due to being short staffed. 2020 & 2021 YTD actual column low due to Covid. Hoping to get back to normal training for 2024.
TRAINING- NEW HIRES	$44,895.00	$26,095.00	**$28,800.00**	$14,980.00	**$29,960.00**	$51,153.60	Retain PTer: hire 3 trained for 288 hrs @ $34.90 per hr. (only $34,560 @ $20 per hr.) Tuition Reimb. (3 x $7k).
MISCELLANEOUS- entirely refunded	$100,239.52	$112,753.03	**$0.00**	$60,468.46	**$120,936.92**	$0.00	Not budgeted - this would be entirely refunded.
DETECTIVE ALLOWANCE	$3,900.00	$3,900.00	**$3,900.00**	$0.00	**$3,900.00**	$3,900.00	Exact amount needed according to contract. $75 per week for 52 weeks.
WORK COMP PAY, partially refunded	$88,650.43	$114,638.10	**$0.00**	$95,996.55	**$191,993.10**	$0.00	Not budgeted - this is partially refunded. Cannot project work comp injuries.
TOTAL PAYROLL EXPENSES	$4,609,079.12	$4,601,346.16	$4,964,605.65	$2,531,593.51	**$5,062,859.40**	**$5,326,094.57**	**7.28% over 2023 approved budget**

BENEFIT EXPENSES	Actual 2021	Actual 2022	Approved 2023	June 2023	Projected 2023 Year End	Proposed 2024	Comments:
SOCIAL SECURITY & MED.	$333,197.26	$329,003.85	**$379,792.33**	$185,976.53	**$371,953.06**	$407,446.23	7.65% of total payroll expenses. **GRANT - $5,171**
UNEMPLOYMENT COMP	$0.00	$0.00	**$8,500.00**	$0.00	**$8,500.00**	$8,500.00	No change to budget.
DENTAL	$55,192.72	$57,441.90	**$73,426.66**	$32,685.17	**$65,000.00**	$65,000.00	No increase for 2024.
EYE CARE	$14,999.58	$14,376.36	**$16,735.75**	$6,613.32	**$13,000.00**	$13,650.00	5% increase
PHYSICALS	$3,544.00	$4,224.00	**$5,000.00**	$863.00	**$5,000.00**	$6,000.00	Increased $1,000. Discuss preventative blood work.
CLEANING ALLOWANCE	$22,501.22	$24,020.40	**$28,000.00**	$11,625.00	**$25,500.00**	$25,500.00	34 FT times 750
CLOTHING ALLOWANCE	$3,757.50	$3,510.00	**$3,510.00**	$3,510.00	**$3,510.00**	$3,510.00	Exact amount needed according to contract. 6 Detectives x's $585.00
SHOE ALLOWANCE	$11,819.50	$11,950.00	**$12,800.00**	$0.00	**$12,800.00**	$13,600.00	34 FT times 400
HEALTH CLUB	$4,697.06	$4,699.23	**$4,900.00**	$1,964.46	**$3,000.00**	$3,000.00	Reduced due to experience.
PRIVATE EDUCATION	$31,193.67	$25,608.62	**$32,500.00**	$2,170.34	**$3,000.00**	$19,800.00	Reduced significanlty but placed 3 possible employees going back to school.
UNIFORMS	$35,646.86	$44,633.91	**$40,000.00**	$15,721.09	**$40,000.00**	$40,000.00	No change to the 2023 approved budget.
INSURANCE HEALTH-BC/BS changed to DVHT 11/1/2020	$799,095.71	$916,306.57	**$924,282.19**	$355,106.25	**$900,000.00**	$907,000.00	Reduced due to waivers and increased 3.4%. **GRANT- $23,092**
INSURANCE LIFE & DISABIL.	$47,754.30	$56,113.40	**$60,519.36**	$31,110.23	**$62,220.46**	$65,331.48	February renewal. Firm quote **not** received. 5% increase over projected year end. **GRANT-$146**
WORK COMP- MRM TRUST	$161,191.76	$248,126.96	**$232,000.00**	$81,144.00	**$232,000.00**	$245,000.00	Still waiting on modification experience. I expect it to be lower. **GRANT-$146**
PUBLIC OFF & POLICE PROF.	$65,306.00	$66,207.00	**$70,203.95**	$0.00	**$70,203.95**	$73,715.00	Firm quote
RETIREMENT HEALTH BENEFITS	$160,092.10	$178,050.22	**$222,000.00**	$83,068.70	**$200,000.00**	$196,000.00	Reduced due to waivers and increased 3.4%
457 K PLAN CONTRIBUTIONS	$18,437.08	$18,187.99	**$19,158.03**	$9,895.11	**$19,790.22**	$20,532.35	Increased 2023 projection by 3.75%.
WEGO POLICE PENSION	$1,055,594.00	$809,442.00	**$840,192.00**	$0.00	**$840,192.00**	$1,479,021.00	Firm 2024 MMO (market value) from Anderson's office. Mandatory amount is $1,138,956.
WEGO Additional Pension Plan Contribution	$105,559.40	$0.00	**$84,019.20**	$0.00	**$84,019.20**	$0.00	Reintroduced this line item last year (10% additional deposit) that Commission cancelled for 2022 budget.
WEGO NON-UNIFORM PENSION	$0.00	$0.00	**$13,008.00**	$0.00	**$13,008.00**	$13,008.00	INFO not received yet
TOTAL BENEFIT EXPENSES	$2,929,579.72	$2,811,902.41	**$3,070,547.47**	$821,453.20	**$2,972,696.89**	**$3,605,614.07**	**17.43% over 2023 approved budget**

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VEHICLE EXPENSES	Actual 2021	Actual 2022	Approved 2023	June 2023	Projected 2023 Year End	Proposed 2024	Comments:
VEHICLE INSURANCE	$66,819.00	$73,928.00	**$69,847.00**	$9,189.00	**$70,000.00**	$83,100.00	Final quote
VEHICLE MAINTENANCE	$36,737.49	$45,015.52	**$41,200.00**	$28,831.91	**$57,663.82**	$59,393.73	Increased 3% over projected year end. This was very high in 2023 due to car deliveries being delayed.
VEHICLE TIRES/REPAIR	$6,301.10	$6,473.09	**$13,390.00**	$8,969.94	**$13,000.00**	$13,390.00	No change to budget.
VEHICLE MISCELLANEOUS	$31,722.34	$11,110.85	**$18,269.21**	$8,223.00	**$18,300.00**	$17,000.00	Reduced by $1,200 due to experience.
VEHICLE REPLACEMENT	$228,106.24	$204,990.05	**$275,500.00**	$161,358.41	**$275,500.00**	$272,500.00	4 cars financed at $52,000 per yr, equipment $60,000, ongoing loans $130,500, carry over $30,000 that we did not use in 2022
VEHICLE GASOLINE	$78,957.51	$116,848.10	**$136,453.86**	$52,810.55	**$105,621.10**	$116,183.21	Increase 10% over projected year end due to fluctuating gas prices.
TOTAL VEHICLE EXPENSES	$448,643.68	$458,365.61	**$554,660.07**	$269,382.81	**$540,084.92**	**$561,566.94**	**1.25%**	**over 2023 approved budget**

OTHER EXPENSES	Actual 2021	Actual 2022	Approved 2023	June 2023	Projected 2023 Year End	Proposed 2024	Comments:
LEGAL FEES	$14,134.41	$23,863.00	**$15,000.00**	$8,965.00	**$17,930.00**	$15,000.00	No change to budget.
OFFICE SUPPLIES	$7,172.27	$13,265.12	**$13,000.00**	$6,962.50	**$13,000.00**	$13,390.00	Increase 3%.
POLICE SUPPLIES	$127,357.35	$57,504.71	**$418,411.00**	$38,794.42	**$418,411.00**	$109,376.00	$50,000 estimated for 2024. Added $18,523 for Speed Alert Sign. **GRANT - $48,053**
CAMERA/FILM SUPPLIES	$29,568.60	$597.32	**$10,000.00**	$577.14	**$10,000.00**	$10,000.00	No change to budget.
COPIER	$6,071.00	$5,639.11	**$6,200.00**	$826.00	**$6,200.00**	$6,200.00	No change to budget.
POSTAGE	$1,249.04	$1,808.24	**$1,751.00**	$506.90	**$1,700.00**	$1,751.00	No change to budget.
PRINTING	$663.76	$20.90	**$3,090.00**	$385.77	**$3,000.00**	$3,090.00	No change to budget.
COMPUTERS	$83,923.22	$54,784.21	**$221,532.00**	$245,113.64	**$250,000.00**	$72,000.00	Reduced significantly- $186K from grant for 2023. Added $6,000 per month for IT support.
CRIMINAL INVESTIGATION UNIT	$3,787.41	$9,030.09	**$9,000.00**	$5,298.36	**$9,000.00**	$9,000.00	No change to budget.
TRAFFIC UNIT	$11,204.35	$9,295.49	**$9,270.00**	$1,624.01	**$9,270.00**	$9,270.00	No change to budget.
BIKE PATROL UNIT	$0.00	$0.00	**$1,273.00**	$0.00	**$1,200.00**	$1,200.00	No change to budget.
CIT. POL. ACADEMY/PUBLIC EDUC.	$13,281.90	$10,026.12	**$13,000.00**	$2,274.42	**$13,000.00**	$13,000.00	No change to budget. **GRANT-$10.000**
FIREARMS SUPPLIES/TRNG.	$25,849.27	$27,907.85	**$27,200.00**	$18,531.58	**$27,200.00**	$27,200.00	No change to budget.
GENERAL EXPENSE	$17,612.40	$39,833.70	**$25,000.00**	$13,750.20	**$25,000.00**	$25,000.00	No change to budget.
COMMUNICATION	$31,950.40	$36,640.66	**$34,106.10**	$19,618.76	**$39,237.52**	$41,199.40	Increased 5% over projected year end. In 2022, added 2 phone line for undercover cameras and a 2nd ERT phone.
RADIO PURCHASE/REPAIR	$5,299.45	$5,809.57	**$20,859.09**	$7,623.45	**$20,800.00**	$6,500.00	GRANT subtracted 2023 grant of $7,200
SCHOOL/TRAINING EXPENSE	$11,093.01	$10,369.04	**$14,510.79**	$14,693.55	**$20,000.00**	$20,000.00	Increased due to experience
SCHOOL/TRAINING TUITION	$9,388.86	$15,849.72	**$25,842.90**	$10,219.00	**$25,842.00**	$27,134.10	5% increase
BUILDING EXPENSE	$149,912.97	$154,208.15	**$200,000.00**	$79,591.80	**$200,000.00**	$195,000.00	Reduced slightly due to subtracting $30,000 for 2023 shed and adding in $25,000 for training room audio/video equipment.
EG SUBSTATION- RENT	$11,392.44	$12,341.81	**$11,400.00**	$5,695.85	**$11,391.70**	$11,400.00	No change to budget.
MISCELLANEOUS	$7,807.62	$63,072.23	**$2,000.00**	$897.20	**$1,794.40**	$2,000.00	No change to budget.
ACCREDITATION FEES	$5,656.07	$7,947.44	**$8,500.00**	$0.00	**$8,500.00**	$8,500.00	No change to budget.
PAYROLL - DIRECT DEPOSIT CHGE	$3,617.26	$3,642.00	**$4,400.00**	$1,805.05	**$4,400.00**	$4,400.00	No change to budget.
PHONES - sinking fund	$1,500.00	$1,500.00	**$1,500.00**	$0.00	**$1,500.00**	$1,500.00	No change to budget.
WEAPONS - sinking fund	$1,000.00	$1,000.00	**$1,000.00**	$0.00	**$1,000.00**	$1,000.00	No change to budget.
COMPUTERS - sinking fund	$5,000.00	$5,000.00	**$5,000.00**	$0.00	**$5,000.00**	$5,000.00	No change to budget.
LICENSE PLATE READER-sinking fund	$9,856.00	$6,000.00	**$6,000.00**	$0.00	**$6,000.00**	$6,000.00	No change to budget.
MOBILE VIDEO RECORDER - sinking fund	$5,000.00	$5,000.00	**$5,000.00**	$0.00	**$5,000.00**	$5,000.00	No change to budget.
PORTABLE RADIOS - sinking fund	$14,000.00	$14,000.00	**$14,000.00**	$0.00	**$14,000.00**	$14,000.00	No change to budget.
SECURITY CAMERA - sinking fund	$8,000.00	$8,000.00	**$8,000.00**	$0.00	**$8,000.00**	$8,000.00	No change to budget.
TASER - sinking fund	$1,000.00	$1,000.00	**$1,000.00**	$0.00	**$1,000.00**	$1,000.00	No change to budget.
BODY CAMERAS - sinking fund	$7,500.00	$7,500.00	**$7,500.00**	$0.00	**$7,500.00**	$7,500.00	No change to budget.
EMERGENCY RESPONSE TEAM	$9,863.27	$9,566.44	**$10,000.00**	$5,574.18	**$10,000.00**	$10,000.00	No change to budget.
TOTAL OTHER EXPENSE	$640,712.33	$622,022.92	**$1,154,345.88**	$489,328.78	**$1,195,876.62**	**$690,610.50**	**-40.17%**	**under 2023 approved budget**

TOTAL BUDGET	$8,628,014.85	$8,493,637.10	**$9,744,159.07**	$4,111,758.30	**$9,771,517.83**	**$10,183,886.08**	**4.51%**	**over 2023 approved budget**

-$33,874.00	Retain Pters
-$43,523.00	Equipment etc
$10,106,489.08	3.72%

WESTTOWN-EAST GOSHEN POLICE
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RECEIPTS	Actual 2021	Actual 2022	Approved 2023	June 2023	Projected 2023 Year End	Proposed 2024	Comments:
Carry over from 2022 Budget		$0.00	**$30,000.00**	$0.00	**$0.00**	$30,000.00	Carry over vehicle replacement not spent
Westtown Township	$3,374,478.24	$3,200,490.61	**$3,468,876.05**	$2,041,506.44	**$3,468,876.00**	$4,165,314.40	44.50% firm PPU's for 2022 according to WT and EG Agreement.
East Goshen Township	$4,208,618.93	$3,991,623.12	**$4,326,351.02**	$2,200,040.41	**$4,326,351.00**	$5,194,942.68	55.50% firm PPU's for 2022 according to WT and EG Agreement.
Thornbury Township	$615,322.00	$633,782.00	**$652,795.00**	$326,397.48	**$652,795.00**	$0.00	If Thornbury Twp does not renew their contract with WT and EG.
Receipts: Parking	$245.00	$1,120.00	**$6,000.00**	$315.00	**$630.00**	$9,000.00	Increased receipts by $3,000
Police Reports	$5,472.75	$7,716.50		$3,800.69	**$7,601.38**		
Alarms	$0.00	$1,260.00		$0.00	**$0.00**		
Fingerprint Income	$1,450.00	$1,550.00		$575.00	**$1,150.00**		
Interest	$124.92	$171.38		$546.46	**$1,092.92**		
Health Care Contribution			**$15,455.00**	$0.00	**$15,455.00**	$16,000.00	
Miscellaneous Income - GRANTS	$120,726.69	$163,852.57	**$727,184.00**	$41,990.71	**$727,184.00**	$247,541.00	**WCASD Reimbursement and PCCD Grant Refund - NOTE: last quarter of 2024 won't be received until 2025.**
Refund of Retirement Insurance Premiums from Reserve	$0.00	$0.00	**$222,000.00**	$0.00	**$222,000.00**	$196,000.00	Refunded through OPEB Trust.
Work Comp refund	$29,821.60	$0.00	**$0.00**	$15,276.00	**$30,552.00**	$0.00	Not budgeted
Special Detail refund	$101,037.92	$123,938.70	**$0.00**	$55,717.49	**$111,434.98**	$0.00	Not budgeted
Sale of Police Vehicles	$59,225.00	$16,900.00	**$40,000.00**	$6,600.00	**$40,000.00**	$40,000.00	The funds will go back into the general fund.
Pension - Act 205 receipts	$268,647.82	$279,744.40	**$272,410.00**	$0.00	**$272,410.00**	$300,000.00	Estimated ACT 205 funds.
Pension - Act 205 receipts- non uniformed	$0.00	$0.00	**$13,088.00**	$0.00	**$13,088.00**	$13,088.00	Estimated MMO for 2024
CPA - Donations	$0.00	$0.00	**$0.00**	$0.00	**$0.00**	$0.00	Not budgeted
CPA - Tuition	$0.00	$0.00	**$0.00**	$0.00	**$0.00**	$0.00	Not budgeted
Dare Donations	$0.00	$2,000.00	**$0.00**	$0.00	**$2,000.00**	$2,000.00	Donations from 2 catholic schools.
TOTAL RECEIPTS	$8,785,170.87	$8,424,149.28	**$9,744,159.07**	$4,692,765.68	**$9,892,620.28**	**$10,183,886.08**	**4.51%** **over 2023 approved budget**

FORMULA for TWP Contributions	2023 Approved		2024 Proposed	Difference	
Receipts total before WT & EG Contr.	$1,948,932.00	Receipts total before WT & EG Contr.	$823,629.00	-$1,125,303.00	donations/misc receipts
Total Budget	$9,744,159.07	Total Budget	$10,183,886.08		
Shared costs	$7,795,227.07	Shared costs	$9,360,257.08		
WT's portion 44.50%	$3,468,876.05	WT's portion 44.50%	$4,165,314.40	20.08%	
EG's portion 55.50%	$4,326,351.02	EG's portion 55.50%	$5,194,942.68	20.08%	

Capital Contributions	2023 Approved	2024 Agreement	Difference
Total amount due	$42,200.00	$43,300.00	$1,100.00
WT's portion	$21,100.00	$21,650.00	$550.00
EG's portion	$21,100.00	$21,650.00	$550.00

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