

WESTTOWN-EAST GOSHEN POLICE DEPARTMENT

2026 Approved Budget

	<u>Actual</u> <u>2023</u>	<u>Actual</u> <u>2024</u>	<u>Approved</u> <u>2025</u>	<u>Approved</u> <u>2026</u>
<u>PAYROLL EXPENSES</u>				
CHIEF OF POLICE	\$173,162.86	\$179,656.36	\$186,393.46	\$191,985.27
LIEUTENANT	\$303,405.25	\$313,068.86	\$324,809.05	\$352,093.71
SERGEANTS & 1 CORPORAL	\$888,113.04	\$921,749.33	\$953,562.13	\$881,191.26
FULL-TIME OFFICERS	\$2,130,081.57	\$2,397,209.80	\$2,663,268.86	\$2,884,711.41
PART-TIME OFFICERS	\$61,502.64	\$65,995.90	\$0.00	\$0.00
OFFICE STAFF	\$361,902.79	\$346,293.21	\$306,679.24	\$392,610.00
VACATION	\$97,799.16	\$111,820.08	\$81,581.12	\$102,566.69
SICK	\$137,883.01	\$163,066.09	\$176,375.00	\$203,842.80
COMP	\$20,372.04	\$24,210.68	\$41,500.00	\$33,154.76
PERSONAL	\$38,912.92	\$39,072.89	\$49,514.69	\$54,934.66
COURT	\$22,111.18	\$24,623.46	\$20,344.90	\$19,624.35
LONGEVITY	\$113,159.11	\$139,883.87	\$141,455.25	\$157,078.75
OVERTIME	\$274,214.64	\$96,967.13	\$87,926.90	\$99,105.34
SHIFT DIFFERENTIAL	\$43,163.59	\$46,485.74	\$47,746.79	\$49,507.71
HOLIDAYS 13-1/2 DAYS PER YEAR	\$54,928.71	\$67,593.88	\$64,325.00	\$71,281.43
SCHOOL & FIREARMS TRNG.	\$25,632.16	\$59,980.99	\$58,583.50	\$61,512.68
TRAINING- NEW HIRES	\$28,429.18	\$13,509.20	\$52,285.44	\$53,227.20
MISCELLANEOUS- entirely refunded	\$108,137.02	\$121,806.75	\$0.00	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
WORK COMP PAY, partially refunded	\$170,085.99	\$0.00	\$0.00	\$0.00
TOTAL PAYROLL EXPENSES	\$5,056,896.86	\$5,136,894.22	\$5,260,251.32	\$5,612,328.02

				6.69%
	<u>Actual</u> <u>2023</u>	<u>Actual</u> <u>2024</u>	<u>Approved</u> <u>2025</u>	<u>Approved</u> <u>2026</u>
<u>BENEFIT EXPENSES</u>				
SOCIAL SECURITY & MED.	\$360,801.77	\$386,243.41	\$401,697.23	\$428,655.09
UNEMPLOYMENT COMP	\$0.00	\$0.00	\$8,500.00	\$8,500.00
DENTAL	\$57,337.02	\$56,038.52	\$57,207.21	\$54,000.00
EYE CARE	\$13,778.02	\$19,577.64	\$22,021.59	\$25,000.00
PHYSICALS	\$3,713.00	\$105.00	\$1,000.00	\$1,000.00
CLEANING ALLOWANCE	\$23,663.00	\$25,279.03	\$25,500.00	\$25,500.00
CLOTHING ALLOWANCE	\$3,510.00	\$3,510.00	\$3,510.00	\$3,510.00
SHOE ALLOWANCE	\$13,150.00	\$13,550.00	\$13,900.00	\$13,500.00
HEALTH CLUB	\$4,844.97	\$5,243.52	\$5,000.00	\$5,000.00
PRIVATE EDUCATION	\$2,170.34	\$13,056.45	\$12,000.00	\$6,500.00
UNIFORMS	\$35,137.73	\$19,774.51	\$40,000.00	\$52,000.00
INSURANCE HEALTH-BC/BS changed to DVHT 11/1/2020	\$881,094.08	\$865,460.32	\$857,435.00	\$781,600.00
INSURANCE LIFE & DISABIL.	\$57,523.88	\$66,328.55	\$64,541.23	\$67,768.29
WORK COMP- MRM TRUST	\$230,942.00	\$209,885.06	\$256,512.00	\$269,400.00
PUBLIC OFF & POLICE PROF.	\$72,874.00	\$86,293.00	\$78,855.00	\$88,132.00
RETIREMENT HEALTH BENEFITS	\$204,744.20	\$201,614.48	\$188,620.20	\$206,900.00
457 K PLAN CONTRIBUTIONS	\$19,860.18	\$20,334.43	\$21,787.50	\$69,300.00
WEGO POLICE PENSION	\$840,192.00	\$1,479,021.00	\$1,474,717.00	\$1,024,235.00
WEGO Additional Pension Plan Contribution	\$84,019.20	\$0.00	\$0.00	\$0.00
WEGO NON-UNIFORM PENSION	\$0.00	\$0.00	\$13,008.00	\$13,008.00
TOTAL BENEFIT EXPENSES	\$2,909,355.39	\$3,471,314.92	\$3,545,811.96	\$3,143,508.38
				-11.35%

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	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>
<u>VEHICLE EXPENSES</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
VEHICLE INSURANCE	\$47,854.00	\$142,442.00	\$80,645.00	\$105,268.00
VEHICLE MAINTENANCE	\$51,802.44	\$51,535.25	\$57,680.00	\$81,157.92
VEHICLE TIRES/REPAIR	\$11,755.54	\$14,302.52	\$16,800.00	\$18,800.00
VEHICLE MISCELLANEOUS	\$12,934.86	\$7,723.13	\$11,000.00	\$10,000.00
VEHICLE REPLACEMENT	\$218,489.54	\$234,546.06	\$202,261.00	\$244,007.49
VEHICLE GASOLINE	\$106,640.90	\$99,347.03	\$110,000.00	\$78,750.00
TOTAL VEHICLE EXPENSES	\$449,477.28	\$549,895.99	\$478,386.00	\$537,983.41
				12.46%

	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>
<u>OTHER EXPENSES</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
LEGAL FEES	\$33,070.11	\$48,316.03	\$80,000.00	\$50,000.00
OFFICE SUPPLIES	\$13,352.46	\$8,491.51	\$13,905.00	\$8,000.00
POLICE SUPPLIES	\$140,205.23	\$328,804.91	\$77,411.00	\$87,411.00
CAMERA/FILM SUPPLIES	\$7,397.00	\$2,075.63	\$10,000.00	\$10,000.00
COPIER	\$1,626.00	\$1,683.00	\$6,200.00	\$6,200.00
POSTAGE	\$1,187.83	\$1,198.79	\$1,751.00	\$1,500.00
PRINTING	\$1,118.25	\$1,361.14	\$3,090.00	\$2,000.00
COMPUTERS	\$320,782.13	\$129,657.97	\$80,000.00	\$134,000.00
CRIMINAL INVESTIGATION UNIT	\$8,901.05	\$8,146.08	\$8,500.00	\$8,500.00
TRAFFIC UNIT	\$5,687.95	\$10,720.85	\$9,270.00	\$9,270.00
BIKE PATROL UNIT	\$0.00	\$379.21	\$1,200.00	\$7,200.00
CIT. POL. ACADEMY/PUBLIC EDUC.	\$11,639.22	\$24,644.18	\$3,000.00	\$3,000.00
FIREARMS SUPPLIES/TRNG.	\$25,193.66	\$12,949.10	\$27,200.00	\$27,200.00
GENERAL EXPENSE	\$16,845.91	\$72,486.29	\$25,000.00	\$50,000.00
COMMUNICATION	\$38,213.61	\$43,695.46	\$42,000.00	\$4,200.00
RADIO PURCHASE/REPAIR	\$10,839.15	\$4,794.11	\$6,500.00	\$6,500.00
SCHOOL/TRAINING EXPENSE	\$20,409.41	\$24,368.09	\$20,000.00	\$25,000.00
SCHOOL/TRAINING TUITION	\$25,217.64	\$17,523.66	\$27,134.00	\$27,134.00
BUILDING EXPENSE	\$153,700.78	\$190,744.49	\$170,000.00	\$189,000.00
EG SUBSTATION- RENT	\$11,392.07	\$10,443.07	\$11,400.00	\$11,400.00
MISCELLANEOUS	\$901.10	\$14.95	\$2,000.00	\$0.00
ACCREDITATION FEES	\$9,338.51	\$10,616.18	\$20,500.00	\$42,500.00
PAYROLL - DIRECT DEPOSIT CHGE	\$3,587.64	\$4,285.25	\$4,400.00	\$4,400.00
PHONES - sinking fund	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
WEAPONS - sinking fund	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
COMPUTERS - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
LICENSE PLATE READER-sinking fund	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
MOBILE VIDEO RECORDER - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
PORTABLE RADIOS - sinking fund	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
SECURITY CAMERA - sinking fund	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
TASER - sinking fund	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
BODY CAMERAS - sinking fund	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
EMERGENCY RESPONSE TEAM	\$10,293.13	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL OTHER EXPENSE	\$919,899.84	\$1,016,399.95	\$709,461.00	\$759,415.00
				7.04%

TOTAL BUDGET	\$9,335,629.37	\$10,174,505.08	\$9,993,910.28	\$10,053,234.81
				0.59%

WESTTOWN-EAST GOSHEN POLICE
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RECEIPTS				
Carry over from previous Budget	\$0.00	\$30,000.00	\$150,000.00	\$225,000.00
Westtown Township	\$3,429,056.84	\$4,081,831.71	\$4,050,577.91	-\$0.04
East Goshen Township	\$4,276,688.89	\$5,090,823.79	\$5,051,844.36	-\$0.04
Thornbury Township	\$652,894.96	\$0.00	\$0.00	\$0.00
Receipts:Parking	\$770.00	\$705.00	\$8,000.00	\$8,000.00
Police Reports	\$7,010.69	\$6,007.50		
Fingerprint Income	\$1,150.00	\$700.00		
Interest	\$1,049.72	\$168.34		
Health Care Contribution	\$0.00	\$0.00	\$14,000.00	\$16,990.00
Miscellaneous Income and GRANTS	\$470,030.87	\$249,373.49	\$77,400.00	\$80,000.00
Refund of Retirement Insurance Premiums from Reserve	\$0.00	\$259,767.15	\$212,000.00	\$212,000.00
Work Comp refund	\$38,190.00	\$0.00	\$0.00	\$0.00
Special Detail refund	\$162,659.35	\$0.00	\$0.00	\$0.00
Sale of Police Vehicles	\$49,050.00	\$159,392.28	\$40,000.00	\$40,000.00
Pension - Act 205 receipts	\$338,017.51	\$0.00	\$375,000.00	\$375,000.00
Pension - Act 205 receipts- non uniformed	\$0.00	\$415,242.64	\$13,088.00	\$13,088.00
Dare Donations	\$0.00	\$0.00	\$2,000.00	\$2,000.00
TOTAL RECEIPTS	\$9,426,568.83	\$10,294,011.90	\$9,993,910.28	\$972,077.92

<u>FORMULA for TWP Contributions</u>	<u>2025 Approved</u>		<u>2026 Approved</u>
Receipts total before WT & EG Contr.	\$891,488.00	Receipts total before WT & EG Contr.	\$1,309,866.00
Total Budget	\$9,993,910.28	Total Budget	\$10,026,910.02
Shared costs	\$9,102,422.28	Shared costs	\$8,717,044.02
WT's portion 44.50%	\$4,050,577.91	WT's portion 44.50%	\$3,879,084.59
EG's portion 55.50%	\$5,051,844.37	EG's portion 55.50%	\$4,837,959.43

<u>Capital Contributions</u>	<u>2025 Approved</u>	<u>2026 Approved</u>
Total amount due	\$44,300.00	\$45,300.00
WT's portion	\$22,150.00	\$22,650.00
EG's portion	\$22,150.00	\$22,650.00