

**EAST GREENVILLE POLICE DEPARTMENT
DRAFT OPERATING BUDGET**

FOR THE FIRST YEAR OF OPERATIONS AS COMPARED TO THE UPPER PERKIOMEN POLICE DEPARTMENT 2017 PROPOSED BUDGET

EXPENSES	EGPD	UPPD	REVENUES	EGPD	UPPD
	Year 1	Propsoed UPPD 2017	Allocation	Year 1	UPPD 2017
Personnel - Wages					
All salaries	\$ 185,000.00	\$ 786,606.00	East Greenville	\$ 427,256.00	\$ 647,192.90
Unused Personal		\$ 7,000.00	Pennsburg		\$ 791,013.55
Officer Longevity		\$ 28,650.00	Other Income		
College Incentive		\$ 6,742.00	Interest/ Reports/ Permits		\$ 2,500.00
Overtime	\$ 15,000.00	\$ 15,000.00	EGD.C./ Parking/ Other	\$ 20,000.00	\$ 50,000.00
Holiday Pay		\$ 42,000.00			
Shift Differential		\$ 6,833.00			
\$100,000 Cap. Loan	\$ 18,000.00		Vest Grant 50%		\$ 1,500
Utilities/water/sewer	\$ 5,200.00	\$ 5,200.00			
Personnel - Insurance					
Health Insurance	\$ 40,000.00	\$ 163,725.00			
Health Insurance Expo.		\$ 25,500.00			
Disability/Life Insurance	\$ 4,000.00	\$ 12,133.00	Prisoner Housing		\$ 1,500.00
Unemployment Comp (PSAB)	\$ 3,000.00	\$ 4,890.00			
Employers FICA	\$ 14,200.00	\$ 68,302.00			
Pension Fund	\$ 20,000.00	\$ 111,325.00			
Rent		\$ 14,400.00	State Aid - Pension		\$ 72,000.00
Uniforms					
Maintenance	\$ 3,000.00	\$ 5,400.00			
Uniforms/Equip Purchase	\$ 1,500.00	\$ 2,500.00			
Ammunition	\$ 2,500.00	\$ 4,000.00			
Administration					
Live Scan Processing	\$ 500.00	\$ 500.00			
Patrol Vehicle Payments	\$ 20,000.00	\$ 13,600.00	Other Revenue	\$ 20,000	\$ 127,500
Supplies	\$ 2,000.00	\$ 2,000.00			
Equipment & Supplies	\$ 2,000.00	\$ 3,000.00			
Postage	\$ 800.00	\$ 800.00	Allocations	\$ 407,256	\$ 1,437,123
Commercial Insurance pkg.	\$ 18,000.00	\$ 110,945.00			
Petty Cash	\$ 100.00	\$ 800.00	Net Revenue	\$ 427,256	\$ 1,564,623
Legal Fees	\$ 8,500.00	\$ 9,650.00			
Advertising	\$ 1,000.00	\$ 1,000.00			
Awards - incentives	\$ 100.00	\$ 100.00			
Subscriptions & Publications	\$ 250.00	\$ 500.00			
Dues, Certification Fees	\$ 500.00	\$ 1,300.00			
Telephones	\$ 3,500.00	\$ 5,850.00	East Greenville Allotments for UPPD		647,192.90
Audit Fees	\$ 4,600.00	\$ 4,600.00	East Greenville Allotments for EGPD	\$ 427,256.00	\$ (647,192.90)
Internet	\$ 120.00	\$ 120.00	Projected Savings Year 1	\$ 219,936.00	\$ -
Copier Lease & Qtrly billing	\$ 2,750.00	\$ 2,750.00			
Investigative Equip					
New Equipment/Accurint/Magloc	\$ 4,000.00	\$ 4,000.00			
Automobile Equipment					
Maintenance	\$ 6,000.00	\$ 13,750.00			
In-Car Computers					
Gasoline	\$ 6,500.00	\$ 12,500.00			
Meal Allowance/Prisoners/School	\$ 250.00	\$ 750.00			
Mileage and Tolls	\$ 100.00	\$ 250.00			
Patrol					
Patrol equipment and supplies	\$ 3,000.00	\$ 3,000.00			
Patrol Vehicle Equipment/New	\$ 500.00	\$ 500.00			
SPECIAL PATROL					
Bike Patrol Supplies		\$ 500.00			
Bike Maintenance		\$ 250.00			
Education - Training					
Required	\$ 1,500.00	\$ 1,500.00			
Training/Seminars	\$ 1,000.00	\$ 1,500.00			
Other Expenses					
Computer	\$ 2,000.00	\$ 1,200.00			
General Services Cleaning	\$ 2,500.00	\$ 2,250.00			
Prisoner Housing	\$ 2,000.00	\$ 2,000.00			
Goodwill/gifts, etc.	\$ 250.00	\$ 250.00			
PR/Chamber Commerce					
Penn Foundation	\$ 500.00	\$ 500.00			
Computer Consult/Main	\$ 6,288.00	\$ 6,288.00			
Cody Phone Support	\$ 4,748.00	\$ 4,748.00			

Computer Hardware/Supplies	\$ 1,500.00	\$ 1,500.00		
Computer Software	\$ 1,000.00	\$ 1,000.00		
Duty Vests 5 Year Expiration	\$ 2,000.00	\$ 3,000.00		
North Penn Tact Team	\$ 2,500.00	\$ 2,500.00		
Mont. County Modem Charge	\$ 2,500.00	\$ 2,500.00		
Rest Room Upkeep	\$ 500.00	\$ 750.00		
Net Expenses	427,256	1,564,623		

PLEASE NOTE: The EGPD operating budget is prepared for an entire first year of operations, rather than for the short interim period June 1, 2017 through December 31, 2017 in order to present a clearer picture of expected first year EGPD operating costs.

In areas where our estimated numbers, bids from vendors, etc. came in significantly **LOWER** than expected, EG Borough chose to use the UPPD 2017 budget number as the estimated cost factor. We realize using UPPD numbers in this case results in higher than necessary projected costs since the UPPD budget for 2017 projected expenses for NINE officers while the EGPD budget projects first year expenses for one fulltime chief, one full-time and two part-time officers. Although we expect actual costs to be lower than projected, EG Borough Council feels it prudent to present our residents with our most conservative budget projection. Finally, please note that this budget is in working **DRAFT** form and is subject to change without notice.