

Police Fund 2016

Operating Revenues

Real Estate Taxes (Current Year, Prior Year & Delinquent) - \$1,636,000

Based upon the September 2014 County Assessment Records for Richland Township revenue should be \$1,602,000, with the majority of the revenues received in March, April and May. The budget includes \$34,000 of delinquent taxes to be received in 2016. The prior 8.75 mills Real Estate tax was increased to 10.55 mills on January 1, 2014 and is dedicated to the Police Fund.

Local Services Tax - \$260,000

This \$52 tax is imposed on every person working within the boundaries of the Township.

Cable Franchise Fees

The Township is dedicating 40% of projected Cable Franchise Fees of \$270,000, or \$108,000 to fund the Police Operation.

Contributions/Grants/Donations - \$105,000

The Police Fund is anticipating \$93,216 in 2015 from the Uniform Pension Grant and \$11,784 from the PA Smooth Operator Program.

Report & Photo Fees - \$6,200

A \$15.00 fee is collected from anyone requesting a copy of the PennDOT accident report filed with the Police Department. In addition, at serious accidents, photographs are taken and the insurance companies purchase copies of these photographs.

Traffic & Parking Citations - \$30,000

These are fees collected by the Court System, both District and County, for citations issued within the Richland Township boundaries. County fees are submitted to the Township on a monthly basis and the District Court and State Police submit their fees twice a year in June and December. Fines collected by the Richland Township Police Department are also included here.

Miscellaneous Revenues \$10,000

Rent of \$600 is budgeted with the remaining \$9,400 representing anticipated reimbursements for police overtime.

Operating Expenses

Salaries & Wages - \$1,156,403

The Salaries and Wages for Chief of Police, Administrative Assistant, Receptionist, and eleven (11) full-time officers and two part-time officers.. These wages were calculated based on the recently adopted 2015-2018 Agreement between Richland Township and The Richland Township Police Officers' Association.

Overtime Wages - \$85,000

Overtime wages for all non-salaried employees computed at time and one half of the employees' wage.

Payroll Taxes - \$94,967

This category is the Township's Social Security/Medicare (7.65%) responsibility for each employee.

Pension Expense - \$207,453

This is the Police Fund's annual payment to the Pension Plan as required by the State of PA. This cost will be partially offset by the state pension assistance grant noted above.

Employee Benefits - \$314,457

This figure represents the cost for health/dental/disability/life insurance benefits for all Police Department employees and longevity bonuses for the officers.

Patrol Supplies Expense - \$5,000

This category is used for expenses caused by our activities while handling the day-to-day calls of a police department. For example, the re-stocking of fingerprint kits, first aid kits, purchase of rubber gloves for crime scene and pathogens protection, evidence bags, and measuring devices all come in through this expense classification.

Consumable Training Supplies - \$5,000

This category expenses our consumed items such as targets and ammunition; first aid and CPR supplies; and other items used in training classes held in-house. Ammunition costs have virtually doubled in recent years.

Data & Information Systems – 3,500

This collects costs associated with LiveScan and related expenses.

Tactical Team - \$10,000

The Department is a member of the Central Bucks Special Response Team. The team's training, supplies, and other expenses are shared by the 20 police department members.

MDT Wireless Solution & Airtime - \$6,000

This system allows our officers to access the department's computer system from the Mobile Data Terminals in their patrol vehicles.

Office Expense - \$10,000

This includes any supplies needed for the day-to-day activities in the office for administrative support.

Professional Services - \$14,500

Any request made by the police department to one of our professional staff (engineer, solicitor, etc.) is expensed here. This also includes professional fees related to the impending police contract negotiation.

Insurance - \$55,000

This is the cost of our vehicle, liability, and worker's compensation insurances.

Recruiting and Employee Incentive - \$3,000

This expense is for various employee incentives to award for a job well done. This would also include recruiting expenses surrounding the testing, interviewing and background investigation of a candidate, including medical, psychological and polygraph testing.

Computers & Software - \$15,000

This includes annual user fees, software licenses and network maintenance, as well as a cushion for unanticipated computer failures.

Training Tuition - \$20,000

Tuition, transportation, meal and lodging expenses for seminars and training programs are accounted for here. Many of our training programs are undertaken locally to keep this expense low. One notable point to be made with regard to police training is that the professionalism and motivation of any agency can be measured by the amount of time used for training. If one believes that training is not worth the time or money, one needs only to see the amount of money a jury would award in a "failure to train" lawsuit when improper procedure or tactics are used and a police agency is sued. There is also provision for two officers to further their education with college courses.

Telecommunications - \$9,000

This includes phone expenses from our local phone carrier, our cell phones, and our long distance carrier.

Utilities - \$35,000

This includes electric, natural gas, water, sewer, trash, and cable services for the police building.

Dues/Subscriptions/Memberships - \$5,000

Subscriptions to professional journals, fees or membership dues of officers in professional associations are classified here.

Uniform Upkeep Expenses - \$6,000

This category is for the day-to-day patrol activities that tax our vehicles and uniforms. This category accounts for cleaning, dry cleaning and repair of uniform items.

Vehicle Operating Expense - \$35,000

Expenses for scheduled maintenance and upkeep of the fleet of Police vehicles.

Vehicle Expense Fuel – Gasoline - \$22,000

Expenses caused by the daily operation of our patrols are found here. Fuel, oil changes, vehicle repairs, tires, replacement of liquids, etc. are all part of these categories.

Community Policing Expenses - \$3,500

All expenses relating to “Crime Watch”, Community-Police Liaison Panel Programs, printing of brochures and flyers, signs, etc. are classified here.

Facility Expense - \$22,000

Any expenses to clean, repair or modify our facilities are listed here.

Advertising & Misc. - \$2,000

Any expenses not allocated to a detailed category are included here.

Non Operating Revenue & Expenses

Building - \$17,000

HVAC, roof, plumbing \$7,000 and carpeting and painting \$10,000

Office Equipment & Supplies - \$2,000

Allowance for unscheduled replacements due to breakdowns

Data and Information Systems - \$5,700

Annual support contract and professional computer support

Uniform and Equipment Expense - \$22,100

This covers standard uniform replacement and needed monitoring equipment.

Training Equipment - \$2,500

This category is for small training equipment purchases.

Capital Purchases – Vehicles and Equipment - \$41,000

Funds are provided here to purchase a vehicle to replace the 2010 Chevy Tahoe and for the equipment for the new vehicle.

Interest Income - \$1,000 (Income)

Investments are made in local banks' Certificates of Deposit and High Yield Money Market accounts and in PLGIT (Pennsylvania Local Government Investment Trust).

Transfer from General Fund - \$200,000 (income)

The General Fund is expected to provide \$200,000 funding for the 2014 Police budget.