

Police Fund 2012

Operating Revenues

Real Estate Taxes (Current Year, Prior Year & Delinquent) - \$1,420,000

Based upon the County Assessment Records for Richland Township, revenues should be \$1,420,000, with the majority of the revenues received in March, April and May. The budget includes \$60,000 of delinquent taxes received in 2012. 8.75 mils Real Estate tax is dedicated to the Police Fund.

Local Services Tax - \$242,000

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

Contributions/Grants/Donations - \$73,700

The Police Fund is anticipating \$71,200 in 2012 from the Uniform Pension Grant, \$1,500 from PPL, and \$1,000 donations from private sources.

Report & Photo Fees - \$5,500

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.

Traffic & Parking Citations - \$45,000

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.

Operating Expenses

Salaries & Wages - \$924,700

Salaries and Wages for Chief of Police, Administrative Assistant, Receptionist, and eleven (11) officers. These wages were calculated based on the 2012-2014 Agreement between Richland Township and The Richland Township Police Officers' Association. The 2012 five-year budget calls for one additional officer.

Overtime/Holiday Wages - \$80,000

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

Payroll Taxes - \$76,900

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

Pension Expense - \$135,500

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

Employee Benefits - \$275,200

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 - \$7,000

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 - \$10,000

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 – 4,500

This collects costs associated with LiveScan and related expenses. Some of these costs may be offset by a grant.

Tactical Team - \$5,000

The Department is a member of the Central Bucks Special Response Team. The team's training, supplies, and other expenses are shared by the 19 police department members.

MDT Wireless Solution & Airtime - \$6,500

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

Office Expense - \$9,500

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

Professional Services - \$4,000

Any request made by the police department to one of our professional staff (engineer, solicitor, etc.) is expensed here.

Insurance - \$42,000

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

Recruiting and Employee Incentive - \$7,500

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 - \$21,200

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

Training Tuition - \$26,500

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 - \$7,500

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

Utilities - \$32,500

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 - \$4,000

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 - \$25,000

Vehicle Expense Fuel – Gasoline - \$25,000

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 - \$6,000

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 - \$25,000

This is the cost of upgrading the lighting system in the Police Station. This is necessary due to new federal restrictions on the manufacture of neon light bulbs and to improve efficiency. The cost will be partially offset with a grant from PPL and savings in electricity costs.

Office Equipment & Supplies - \$6,800

\$4,800	replace 4 desk computers
\$2,000	allowance for unscheduled replacements due to breakdowns

Uniform and Equipment Expense - \$15,000

This covers standard uniform replacement. A bulletproof vest grant will help in offsetting some costs here. Additional funds are included here for the new officer to be added in 2012.

Training Equipment - \$2,500

This category is for small training equipment purchases.

Capital Purchases-Other Capital Equipment - \$114,000

\$15,000	3 Heavy-duty Body Armor
\$85,000	Required new County radios
\$14,000	Weapons

The 2012 Capital Plan includes \$85,000 projected cost of replacing the County mobile and portable radios. This is an unfunded mandate coming from the Federal Communication Commission that requires a narrow banded signal for radio equipment used on the Bucks County radio system. This amount is included in the 2012 Capital Purchases budget. It is possible that there will be financing available or grant money to cover some of the costs for these purchases, but that is not known at this time.

Interest Income - \$2,500 (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 - \$0

There is no additional funding from the General Fund in the 2012 budget.