

# WSRPD - COMMISSION APPROVED 2019 Budget

Account	Account Description	2019 Approved Budget
<b>Income</b>		
331.000 · Fines		
331.110	· Fines	\$ 75,000.00
331.120	· Ordinance Violations	\$ 24,000.00
331.130	· County Court Fines	\$ 16,000.00
331.000	· Fines - Other	\$ -
<b>Total 331.000 · Fines</b>		<b>\$ 115,000.00</b>
341.000 · Interest Earnings		
		\$ 750.00
351.000 · State Grant		
351.160	· Pension Contr-Uniform-State Aid	\$ 105,000.00
351.170	· Pension Contr-Non-Unif-St Aid	\$ -
351.000	· State Grant - Other	\$ -
<b>Total 351.000 · State Grant</b>		<b>\$ 105,000.00</b>
357.100 · Local Governments Contribution		
357.020	· Lemoyne Contribution 60%	\$ 1,149,237.00
357.030	· Wormleysburg Contribution 40%	\$ 766,158.00
357.100	· Local Governments Contribution - Other	\$ -
<b>Total 357.100 · Local Governments Contribution</b>		<b>\$ 1,915,395.00</b>
362.000 · Sale of Police Reports		
362.110	· Sale of Police Reports	\$ 2,500.00
362.000	· Sale of Police Reports - Other	\$ -
<b>Total 362.000 · Sale of Police Reports</b>		<b>\$ 2,500.00</b>
380.000 · Miscellaneous Revenues		
380.100	· Reimbursable Services	\$ -
380.200	· Canine Services	\$ -
380.000	· Miscellaneous Revenues - Other	\$ 5,000.00
<b>Total 380.000 · Miscellaneous Revenues</b>		<b>\$ 5,000.00</b>
391.000 · Proceeds of Gen Fund Fix Assets		
391.100	· Sale of Fixed Assets	\$ 5,000.00
391.000	· Proceeds of Gen Fund Fix Assets - Other	\$ -
<b>Total 391.000 · Proceeds of Gen Fund Fix Assets</b>		<b>\$ 5,000.00</b>
399.000 · Cash Balance Forwarded		\$ 101,600.00
<b>Total Income</b>		<b>\$ 2,250,245.00</b>
<b>Expense</b>		
410.100 · Personnel Services		
410.110	· Administrative Staff Salary	\$ 196,775.00
410.111	· Supervisory Staff Salary	\$ 176,642.00
410.112	· Wages of Full-Time Officers	\$ 653,692.00
410.113	· Holiday Stipend	\$ 14,236.00
410.114	· Overtime	\$ 19,000.00
410.115	· Salary of Support Staff	\$ 45,690.00
410.116	· Medical & Hospitalization Ins.	\$ 302,890.00
410.117	· Police Liability	\$ 36,000.00
410.118	· Life & Disability Insurance	\$ 17,100.00
410.119	· Worker's Compensation	\$ 76,816.00
410.120	· F.I.C.A.	\$ 19,196.00
410.121	· Unemployment Compensation	\$ 3,705.00
410.122	· Health Reimbursement Arrangemen	\$ 5,225.00
410.123	· Dental Insurance	\$ 12,236.00
410.127	· Directors and Officers	\$ 4,100.00
410.130	· Longevity	\$ 19,334.00
410.180	· Pension Contribution	\$ 323,316.00
410.181	· Educational Allowance	\$ 3,100.00
410.100	· Personnel Services - Other	\$ -
<b>Total 410.100 · Personnel Services</b>		<b>\$ 1,929,053.00</b>

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<b>410.200 - Supplies</b>		
410.210	Uniform Purchase & Care	\$ 9,000.00
410.220	Ammunition & Similar Supplies	\$ 5,000.00
410.230	Advertising and Printing	\$ 1,000.00
410.240	Office Materials & Supplies	\$ 3,500.00
410.250	Postage	\$ 500.00
410.260	Equipment Replacement	\$ 3,000.00
410.200	Supplies - Other	\$ -
<b>Total 410.200 - Supplies</b>		<b>\$ 22,000.00</b>
<b>410.300 - Other Services and Charges</b>		
410.301	Bank Services and Charges	\$ 100.00
410.310	Legal & Engineering	\$ 25,000.00
410.320	Training	\$ 8,500.00
410.330	Community Relations	\$ 4,100.00
410.360	Radio Communications	\$ 4,300.00
410.390	Membership Fees, Subscrip, Dues	\$ 2,000.00
410.395	Records Retention	\$ 34,000.00
410.300	Other Services and Charges - Other	\$ -
<b>Total 410.300 - Other Services and Charges</b>		<b>\$ 78,000.00</b>
<b>410.400 - Vehicle Expense</b>		
410.410	Minor Equipment	\$ 2,500.00
410.420	Insurance	\$ 9,000.00
410.430	Vehicle Maintenance/Parts	\$ 6,750.00
410.432	Car Wash	\$ 1,500.00
410.440	Gasoline, Oil & Grease	\$ 32,000.00
410.460	Speed Timing Equip Calib/Repair	\$ 1,300.00
410.470	Major Equipment	\$ 64,500.00
410.400	Vehicle Expense - Other	\$ -
<b>Total 410.400 - Vehicle Expense</b>		<b>\$ 117,550.00</b>
<b>410.500 - Headquarters/Operational Exp.</b>		
410.501	Custodial Salary	\$ 4,620.00
410.502	Accountant	\$ 19,200.00
410.510	Cleaning & Maintenance Supplies	\$ 750.00
410.521	Telephone and Internet	\$ 8,172.00
410.522	Evidence and Scheduling Software	\$ 4,200.00
410.530	Bldg & Contents Liability Insur	\$ 3,500.00
410.540	Headquarter Rental	\$ 25,000.00
410.541	Headquarter Renovation	\$ 27,100.00
410.550	Maintenance and Repairs	\$ 2,000.00
410.560	Audit Expense	\$ 5,000.00
410.561	Admin Comp Software & Support	\$ 2,100.00
410.570	Equipment Maintenance	\$ 2,000.00
410.500	Headquarters/Operational Exp. - Other	\$ -
<b>Total 410.500 - Headquarters/Operational Exp.</b>		<b>\$ 103,642.00</b>
<b>Total Expense</b>		<b>\$ 2,250,245.00</b>