

WSRPD Commission 2019 APPROVED Budget - 12.05.2018

Account	Account Description	2019 Approved Budget
Income		
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	\$ -
Total 331.000	Fines	\$ 115,000.00
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	\$ -
Total 351.000	State Grant	\$ 105,000.00
357.100	Local Governments Contribution	
357.020	Lemoyne Contribution 60%	\$ 1,104,880.00
357.030	Wormleysburg Contribution 40%	\$ 736,586.00
357.100	Local Governments Contribution - Other	\$ -
Total 357.100	Local Governments Contribution	\$ 1,841,466.00
362.000	Sale of Police Reports	
362.110	Sale of Police Reports	\$ 2,500.00
362.000	Sale of Police Reports - Other	\$ -
Total 362.000	Sale of Police Reports	\$ 2,500.00
380.000	Miscellaneous Revenues	
380.100	Reimbursable Services	\$ -
380.200	Canine Services	\$ -
380.000	Miscellaneous Revenues - Other	\$ 5,000.00
Total 380.000	Miscellaneous Revenues	\$ 5,000.00
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	\$ -
Total 391.000	Proceeds of Gen Fund Fix Assets	\$ 5,000.00
399.000	Cash Balance Forwarded	\$ 150,000.00
Total Income		\$ 2,224,716.00
Expense		
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	\$ 628,163.00
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	\$ -
Total 410.100	Personnel Services	\$ 1,903,524.00

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410.200 · Supplies		
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	\$	-
Total 410.200 · Supplies	\$	22,000.00
410.300 · Other Services and Charges		
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	\$	-
Total 410.300 · Other Services and Charges	\$	78,000.00
410.400 · Vehicle Expense		
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	\$	-
Total 410.400 · Vehicle Expense	\$	117,550.00
410.500 · Headquarters/Operational Exp.		
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	\$	-
Total 410.500 · Headquarters/Operational Exp.	\$	103,642.00
Total Expense	\$	2,224,716.00