

	GENERAL FUND	SARPD Budget- Line Items	2019 Proposed Budget
1	BEGIN BALANCE - PRIOR YR. CARRYOVER		\$ 377,915
2	REVENUES		
3		Investments/Rents:	
4	#341.01	Investment Earnings	\$ 5,000
5	#342.20	Rent - Court Build. (Monroe County)	\$ 47,015
6		Total Investments/Rents	\$ 52,015
7		Federal/State Grants:	
8	#351.02	COPS FAST Grant (USJD)	
9	#351.14	Bulletproof Vest Partnership	\$ 8,500
10	#351.15	US DEA Forfeitures	
11	#354.02	PA LCE Enforcement Grant	\$ 20,000
12	#355.05	State Pension System Aid	\$ 411,750
13	#355.08	LSA Grant (CFA)	
14		Total Federal/State Grants	\$ 440,250
15		Local Government Grants:	
16	#357.02	Housing Authority of Monroe Cty.	\$ 29,500
17	#357.04	District Attorney Office	
18	#357.05	Miscellaneous Grants	
19		Total Local Government Grants	\$ 29,500
			2019 Proposed Budget
20		Charges for Services:	
21	#362.10	Police Services	\$ 36,000
22	#362.11	Sale of Reports	\$ 15,000
23	#362.12	Drug Task Force Reimbursements	\$ -
24	#362.13	US DEA/FBI - OT Reimburse.	\$ 36,000
25	#362.15	SRO School Match (SASD)	\$ 149,713
26	#362.16	Testing Fees - New Hires	\$ 2,500
27		Total Charges for Services	\$ 239,213

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28		Miscellaneous Revenues:		
29	#380.01		Restitutions	
30	#380.02		Health/Dental/Vision Premiums - Emp. Reimburse.	
31	#380.02		Life Insur. (Supp.) Premiums - Emp. Reimburse.	\$ 8,000
32	#380.03		Short Term Disability Ins. - Reimbursement	
33	#380.04		Workers Comp. Insur. - Reimbursements	\$ 10,000
34	#380.045		Damages to Department Property - Reimburse.	
35	#380.06		SARPC Foundation Contribution	\$ 13,500
36	#380.07		Other Misc. Revenues	\$ 5,000
37		Total Miscellaneous Revenues		\$ 36,500
38		Refund Prior Year Expenses:		
39	#395.01		Refund - Prior Yr. Health Insur. Premiums (PMHIC)	
40	#395.02		Liab. Ins. Program Dividends (MRM)	\$ 5,000
41	#395.03		Other Prior Year Refunds	
42		Total Refund Prior Yr. Expenses		\$ 5,000
43		Total Non-Municipal Income		\$ 802,478
				2019 Proposed Budget
44		Municipal Contributions	% per Agrmt.	
45	#396.01		Stroud Township 48.21%	\$ 3,642,557
46	#396.02		Stroudsburg Borough 20.45%	\$ 1,545,121
47	#396.03		East Stroudsburg Borough 31.34%	\$ 2,367,927
			100.00%	
48		Total Municipal Contributions		\$ 7,555,605
49		TOTAL REVENUES		\$ 8,358,083
50		TOTAL FUNDS AVAILABLE		\$ 8,735,998
51		EXPENSES		
52		PERSONNEL EXPENSES		
53		Wages and Salaries Expenses:		
54	0.1210		Uniform Staff, FT	\$ 3,531,015
55	0.1220		Detective Stipend Pay	\$ 7,200

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56	0.1230		Longevity Pay		\$ 45,200
57	0.1240		Medical Insur. Opt-Out Pay		\$ 4,800
58	0.1250		Education Incentive Pay		\$ 5,200
59	0.1280		Overtime Wages - Officers		\$ 400,000
60	0.1290		Cashed-in Comp. Time - Officers		\$ 275,000
			Part- time Officers		
61			Subtotal - Uniform Officers Pay		\$ 4,268,415
62	0.1300		Part-time Officers		
					2019 Proposed Budget
63	0.1400		Non-Uniform Emp., FT		\$ 423,000
64	0.1500		Non-Uniform Emp., PT		\$ 16,000
65			Subtotal - Non-Uniform Emp. Pay		\$ 439,000
66	0.1700		Other Payroll Expenses		
67			Total Wages and Salaries		\$ 4,707,415
68			Employer Payroll Taxes:		
69	0.1920		FICA Tax	6.20%	\$ 291,860
70	0.1930		Medicare Tax	1.45%	\$ 68,258
71	0.1940		PSAB Unemp. Comp.		\$ 22,000
72			Total Employer Payroll Taxes		\$ 382,117
73			Wages and Salaries Expenses:		
			Workers Compensation Insurance:		
74	0.1950		Workers Comp. Insurance		\$ 198,000
75			Total Workers Comp. Insurance		\$ 198,000
76			Hospitalization Insurance Expenses:		
77	0.1961		Hospitalization Insur.		\$ 892,000
78	0.1962		Hospital. Ins. - Retirees		\$ 97,000
79			Total Hospitalization Ins. Expenses		\$ 989,000
80			Pension Plan Expenses:		
81	0.1971		Contrib.- Police	Plan	\$ 898,067
82	0.1972		Add. Contribution- PP		
83	0.1972		Contrib. to Non-Uniform Plan	MMO	\$ 30,337
84			Total Pension Plan Expenses		\$ 928,404
					2019 Proposed Budget
85			Employee Benefit Expenses:		
86	0.1980		Vision Insurance		\$ 7,222
87	0.1981		Dental Insurance		\$ 43,275

		GENERAL FUND	<i>SARPD Budget- Line Items</i>		2019 Proposed Budget
127		Total Buildings & Grounds			\$ 329,515
128		Vehicle Replacements:			
129	0.3391		New Vehicle Purchases	\$	-
130	0.3392		New Vehicle Leases	\$	50,000
131	0.3393		Existing Vehicle Leases	\$	79,000
132	0.3394		Motorcycle -Purchases		
133		Total Vehicles			\$ 129,000
					2019 Proposed Budget
134		Insurance Expenses:			
135	0.3510		Property/Liability/Auto Insurance	\$	97,000
136	0.3520		Police Prof./ Public Off. Liability Insur.	\$	72,500
137	0.3530		Judgments/Damages/Deductibles	\$	25,000
138		Total Insurance			\$ 194,500
139		Communications Expenses:			
140	0.2602		Radios - Mobiles & Portables	\$	5,000
141	0.3210		Basic/Long Distance Telephone Service	\$	9,000
142	0.3220		Air Card Expenses	\$	9,000
143	0.3240		Cell Phone Expense	\$	7,000
144	0.3250		Internet/Cable TV Service	\$	4,000
145	0.3290		GPS - Vehicles	\$	8,000
146	0.4530		Web Page Services	\$	300
147		Total Communications			\$ 42,300
148		Uniform Expenses:			
149	0.2380		Uniforms - New Patrol Officer Hires	\$	15,000
150	0.2381		Uniforms - Replacements	\$	7,500
151	0.2382		Uniforms - Bicycle Patrol	\$	-
152	0.2383		Uniforms - Canine Unit	\$	1,000
153	0.2384		Uniforms - Investigations	\$	1,000
154	0.2385		Uniforms - Motorcycle Patrol	\$	1,000
155	0.2386		Uniforms - SRT	\$	1,000
156	0.4400		Uniform Cleaning	\$	1,000
157		Total Uniforms			\$ 27,500
					2019 Proposed Budget
158		Police Supplies & Equipment:			
159	0.2200		Housing Auth. Special Operations	\$	1,000
160	0.2250		Lab Supplies	\$	2,000

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161	0.2260		Sanitizers/Cleaning	\$	500
162	0.2371		Ammunition	\$	17,000
163	0.2372		Tasers (supplies)	\$	5,000
164	0.2390		Special Operations	\$	500
165	0.2611		Bullet Proof Vests	\$	17,000
166	0.2612		Bicycle Patrol Equipment	\$	-
167	0.2613		Firearms	\$	9,000
168	0.2614		Motorcycle Patrol Equipment	\$	1,000
169	0.2615		Investigations Equipment	\$	2,500
170	0.2616		SRT Equipment	\$	4,000
171	0.2617		Housing Auth. Purchased Equipment	\$	4,500
172	0.2618		Patrol Equipment	\$	9,000
173	0.2619		Motor Carrier Inspect. Equip.	\$	500
174	0.3300		DA Office - related expenses	\$	-
175	0.3310		Travel Expenses - Not Training	\$	1,000
176	0.3380		Bicycle Maintenance	\$	-
177		Total Police Supplies & Equipment		\$	74,500
178		Miscellaneous Contracted Services:			
179	0.4502		Calibration of Equipment	\$	1,000
180	0.4503		Department Inventory	\$	500
181		Total Misc. Contracted Services		\$	1,500
					2019 Proposed Budget
182		Hiring, Education, & Training Expenses:			
183	0.2603		Training Equipment	\$	2,500
184	0.4581		Testing Expense	\$	5,000
185	0.4582		Physical Exams (New Hires)	\$	1,500
186	0.4583		Psych. Exams (New Hires)	\$	1,500
187	0.4601		Bicycle Training	\$	-
188	0.4602		Canine Training	\$	2,500
189	0.4603		Firearms Training	\$	2,000
190	0.4604		Investigations Training	\$	5,000
191	0.4605		Motorcycle Training	\$	1,000
192	0.4606		Patrol Training	\$	15,000
193	0.4607		SRT Training	\$	5,000
194	0.4608		Travel/Per Diem Expenses	\$	10,000
195	0.4609		Non-Uniform/Administration Training	\$	3,000
196		Total Hiring & Training	Total Hiring, Education & Training	\$	54,000

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197		Police Canine Expenses			
198	0.2270		Dog Care/Accessories	\$	2,500
199	0.2900		New Dog Purchase	\$	-
200		Total Canine Expenses			\$ 2,500
201		Computer Supplies/Equipment/Software:			
202	0.2604		Computer Equipment Replacements	\$	15,000
203	0.2700		Minor Computer Supplies & Equipment	\$	5,000
204	0.4521		Integra Support Services	\$	50,000
205	0.4522		Tech Support Services	\$	30,000
206	0.4523		Software License Renewals	\$	25,000
207	0.4610		IT Department Training	\$	1,000
			Technical Refresh	\$	79,000
208		Total Computer S,E,&S			\$ 205,000
					2019 Proposed Budget
209		Vehicle Operating Expenses:			
210	0.2310		Vehicle Fuel (Gas)	\$	75,000
211	0.2511		Vehicle M& R Supplies	\$	5,000
212	0.2512		Vehicle Tires	\$	16,000
213	0.4511		Vehicle Repairs (Auto Body)	\$	12,000
214	0.4512		Vehicle Repairs (Mechanical)	\$	35,000
215	0.4513		Vehicle Oil Changes	\$	3,000
216	0.4514		Car Washing	\$	3,500
217	0.4515		Towing Services	\$	2,000
218	0.4516		Motorcycle Maintenance	\$	4,000
219		Total Vehicle Operating Expenses			\$ 155,500
220		Professional Services			
221	0.3100		Actuarial Services (Conrad Siegel Assoc.)		
222	0.3110		Audit Services (BBD, Inc.)	\$	9,800
223	0.3120		Payroll Services (ADP)	\$	18,500
224	0.3140		Solicitor Legal Fees	\$	50,000
225	0.3141		Outside Legal Services	\$	70,000
226		Total Professional Services			\$ 148,300
227		TOTAL OPERATING EXPENSES			\$ 1,395,615
228		TOTAL PERSON. & OPERATING EXPENSES			\$ 8,735,998