

SUMMARY

**GENERAL FUND
PUBLIC SAFETY**



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Public Safety Expenditures					
Personal Services	\$ 3,677,939	\$ 3,951,514	\$ 3,924,419	\$ 3,755,183	\$ 4,070,592
Contractual Services	347,039	347,798	405,934	401,558	428,765
Commodities	87,090	53,945	71,230	63,300	75,470
Distributed Costs	82,260	82,885	102,512	97,880	64,184
Total Public Safety Expenditures	\$ 4,194,328	\$ 4,436,142	\$ 4,504,095	\$ 4,317,921	\$ 4,639,011

PUBLIC SAFETY OVERVIEW

Public Safety for the Township of Upper St. Clair includes the Police Department, Volunteer Fire Department and Animal Control. Below is a summary of expenditures for the three departments within Public Safety. Please refer to the following three sections titled Police Protection, Fire Protection and Animal Control for specific information relating to each department.

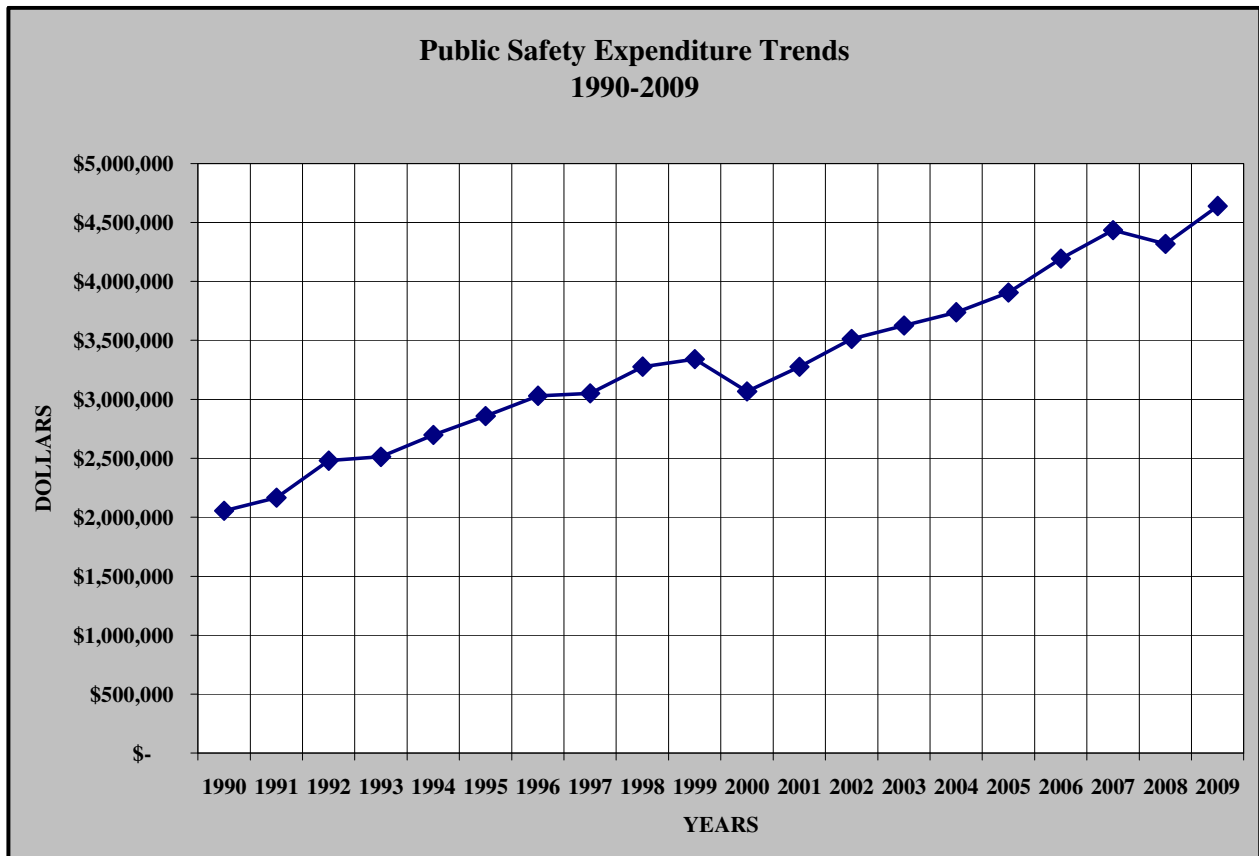
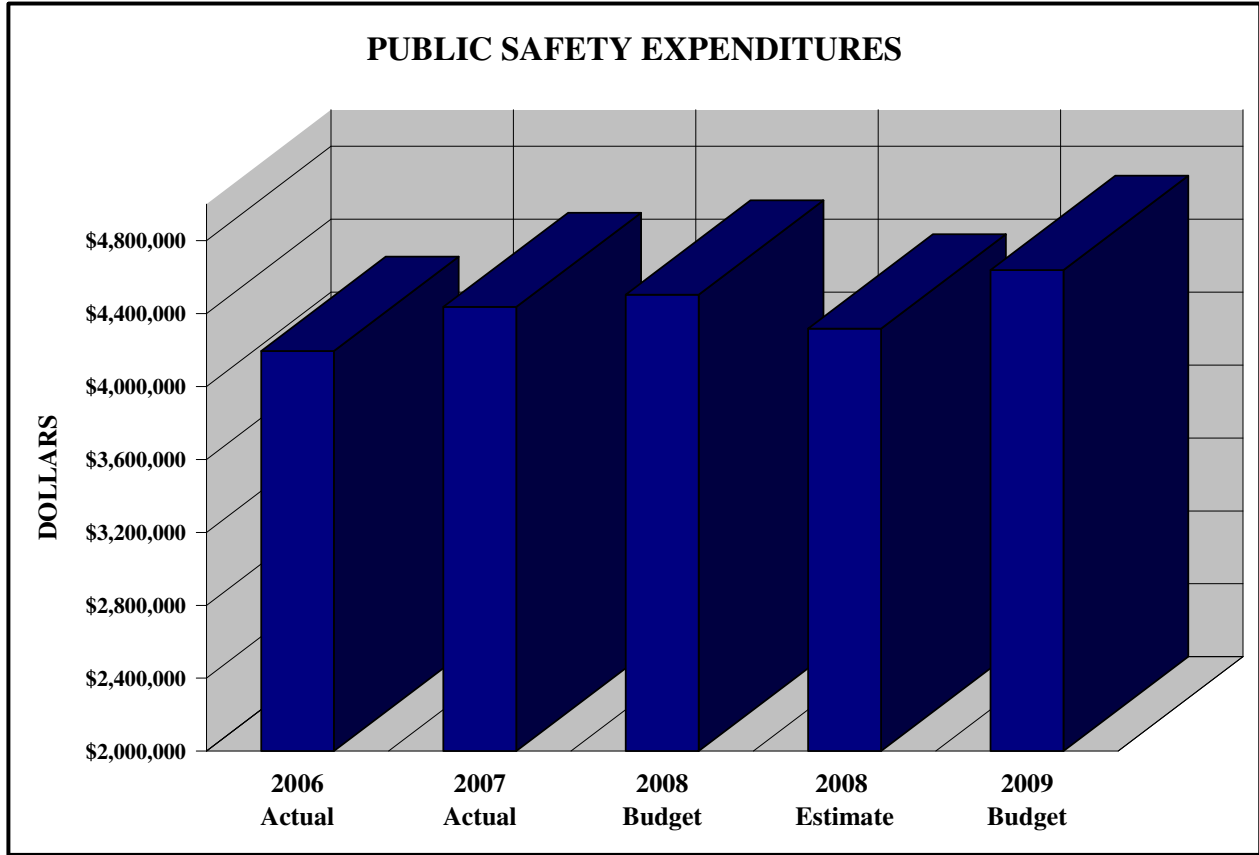
Public Safety Expenditures 01-20-201-500 TO 01-20-210-500	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
100 Full-Time Wages	\$ 2,108,579	\$ 2,253,157	\$ 2,398,520	\$ 2,227,481	\$ 2,458,902
110 Overtime Wages	188,665	137,101	125,000	134,349	139,000
150 Longevity Pay	101,047	104,966	108,130	108,131	107,323
151 Residence and Travel Pay	6,200	6,600	6,600	6,600	6,600
152 Educational Incentive Pay	29,739	29,739	29,739	29,739	29,289
153 Holiday Pay	94,841	94,797	107,165	98,115	101,550
154 Police Court Pay-Overtime	12,406	10,895	14,900	11,222	12,250
155 Acting Sergeant Pay	3,467	5,574	5,620	4,993	5,800
156 Shift Differential Pay	15,781	16,322	17,160	16,118	17,770
162 Group Life Insurance	16,028	16,328	16,535	16,635	19,202
163 Medical Insurance	412,328	392,302	463,380	477,287	498,477
164 Workmen's Compensation	138,639	180,444	141,990	146,723	173,250
166 Pension Costs	322,355	460,948	237,920	237,920	241,009
167 Longterm Disability Insurance	7,793	8,481	8,575	10,160	11,966
168 Post Retirement VEBA Plan	27,999	27,999	28,000	27,999	28,000
198 Social Security Expense	192,072	205,861	215,185	201,711	220,204
Total Personal Services	\$ 3,677,939	\$ 3,951,514	\$ 3,924,419	\$ 3,755,183	\$ 4,070,592

SUMMARY

GENERAL FUND PUBLIC SAFETY



	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
Contractual Services					
213 Professional Services	\$ -	\$ -	\$ 1,545	\$ -	\$ -
220 Liability Insurance	26,817	28,209	27,214	27,551	27,699
222 Vehicle Insurance-Fire Trucks	5,946	4,428	4,400	3,182	4,700
224 Police Professional Liability Ins.	16,331	16,331	16,331	16,331	16,331
230 Association Dues	1,201	1,995	1,391	1,500	1,750
231 Travel & Conference Expense	5,676	11,051	14,420	14,500	14,925
240 Utilities-Water and Sewerage	102,539	102,101	103,300	102,275	103,800
241 Utilities-Gas Power	10,174	14,796	15,000	23,865	24,770
242 Utilities-Electric	12,366	13,768	12,500	14,608	15,500
243 Utilities-Telephone	26,258	26,622	31,200	29,646	31,000
250 Repairs & Maintenance- Office Equipment	1,928	7,355	9,888	7,800	8,150
252 Repairs & Maintenance- Other Equipment	8,970	7,130	5,396	4,500	8,100
254 Vehicle Repairs & Maintenance	35,644	23,210	26,180	28,700	29,900
263 Office Equipment Rental	501	518	515	620	625
272 Services-Animal Control	78,030	81,269	124,500	115,415	129,000
275 Services-Printing & Duplicating	2,609	1,584	2,884	2,870	2,985
280 Mileage Reimbursement	-	520	515	350	530
290 Other Contractual Services	12,049	6,911	8,755	7,845	9,000
Total Contractual Services	\$ 347,039	\$ 347,798	\$ 405,934	\$ 401,558	\$ 428,765
Commodities					
300 Office Furniture & Equipment	\$ 2,721	\$ 314	\$ 2,266	\$ 4,800	\$ 2,350
301 Expendable Office Supplies	2,572	3,968	3,090	3,950	4,050
302 Books, Periodicals & Subscrips.	695	389	824	500	800
304 Fire Prevention Material	2,773	3,467	2,500	2,000	2,500
330 Public Safety Equipment	29,166	9,905	16,984	13,050	17,300
335 Fire Fighting Equipment	16,070	14,275	15,000	14,000	17,000
351 Uniform Allowance	28,538	20,581	22,000	22,000	22,770
355 Uniform-Initial Issuance	410	703	6,100	800	6,000
390 Other Supplies	4,145	343	2,466	2,200	2,700
Total Commodities	\$ 87,090	\$ 53,945	\$ 71,230	\$ 63,300	\$ 75,470
Distributed Costs					
601 Dist. Vehicle Costs	\$ 45,345	\$ 46,930	\$ 48,573	\$ 48,573	\$ 50,275
602 Dist. Data Processing Costs	36,915	35,955	53,939	49,307	54,339
604 Boyce/Mayview RAD Patrol Costs	-	-	-	-	(40,430)
Total Distributed Costs	\$ 82,260	\$ 82,885	\$ 102,512	\$ 97,880	\$ 64,184
Total Public Safety Expenditures	\$ 4,194,328	\$ 4,436,142	\$ 4,504,095	\$ 4,317,921	\$ 4,639,011



SUPPLEMENTARY INFORMATION

General Fund Revenue Breakdown

How much tax revenue does it take to operate the Public Safety department?

<i>Net Expenditures*</i>		
		\$4,388,844
How many real estate tax mills?	1.03	\$1,690,796
Earned Income Tax per \$100?	\$30.32	\$2,234,477
Percentage of Other Taxes?	3.20%	\$463,571

**Net Expenditures are the total expenditures for the department less direct applicable funding streams such as department specific fees, grants, and portions of the State pension grant.*

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