

Bucks County Regional Police Study

Municipalities of Doylestown Borough & New Britain Borough - Updated Charts 1-11 November 2012

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Regional Police Department Study for Doylestown & New Britain Boroughs Bucks County, Pennsylvania

November, 2012

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CHART 1
CURRENT DEMOGRAPHICS OF THE COMMUNITIES

CATEGORY	Doylestown Borough	New Britain Borough	TOTALS OR AVERAGE
Population	8,227	4,222*	12,449
% of Population	66%	34%	100%
Square Miles	2.2	1.3	3.5
% of Square Miles	63%	37%	100%
Housing Units	4,055	930	4,985
% of Housing Units	81%	19%	100%
Population Density	3,699	3,247	3,473
Full-Time Officers	15	5	20
Part-Time Officers	5	0	5
Number of Vehicles	9	3	12
PD Clerical Staff	2	1	3

^{*} Includes 990 DVC students residing in New Britain Borough

POLICE DEPARTMENT BUDGET INFORMATION

As provided by each municipality, the budget information for each police department <u>for</u> <u>the year of 2012</u> is listed below:

Doylestown Borough Police Budget \$2,392,474.00

New Britain Borough Police Budget \$706,832.00

TOTALS \$3,099,306.00

PROPOSED POLICE STAFFING LEVELS

for the

Central Bucks Regional Police Department (DB & NBB)

Based on IACP Formula Using Calls for Service (3 Year Average)

Category	- Combined Totals
Population (2011 provided by each municipality)	12,449
Number of Calls for Service (3 Year Average; 2009 - 2011)	14,940
Time Spent (Multiply above by .75)	11,205
Buffer (Multiply above by 3)	33,615
Staffing (Divide above by 2920)	11.51
Available (Multiply above by 1.72)	19.8
PATROL OFFICERS Needed	20
Detectives	3
Patrol Sergeants	3
Patrol Corporals	3
Lieutenant	1
Chief of Police	1
ADDITIONAL OFFICERS Required	
Total SWORN Police Personnel	3.1
Administrative / Clerical Personnel	3
Total <i>Proposed</i> Staffing Levels	25.5
Sworn FT Police Officers	20
Sworn PT Police Officers (5 = 2.5 FTE)	2.5
Civilian Clerical Personnel	3
Total Required Staffing Levels	34
Sworn FT Police Officers	31
Sworn PT Police Officers	0
Civilian Clerical Personnel	3

RECOMMENDED POLICE VEHICLES

(TOTAL = 13)

Ratio = 22.5 Officers / 13 Vehicles = 1.73 Officers per Vehicle

Marked Vehicle	S	Unmarked Vehicl	es
Patrol (Cars & SUV's)	7	Administration	2
Spare	1	Traffic / Detective Unit	3
Totals	8	Totals	5

CHART 4

PENNSYLVANIA MUNICIPAL POLICE DEPARTMENT COMPARISON
(Eight Similar Regional P.D.'s with 10,000 – 15,000 Population)

Department & County	Population-	Sworn Officers	Officers per 1,000
SW Regional (Fayette)	14,400	15*	1.0
Susquehanna Reg. (Lancaster)	13,500	14.5*	1.1
SW Mercer Regional (Mercer)	12,500	23.5*	1.9
DB – NBB (Bucks)	12,449	22.5*	1.8
Buffalo Valley Regional (Union)	12,200	17.5*	1.4
West Hill Regional (Cambria)	11,779	15*	1.3
NE Regional (York)	11,420	11	.96
Southern Regional (York)	10,038	10.5*	1.0
Average	12,286	16	1.3

CHART 5 PROPOSED 2013 BUDGET

Doylestown & New Britain Boroughs Regional Police Department

Salary of Police Chief 120,000 Salary of Lieutenant 90,000 Salary of Expeants (3 @ \$81,500 each) 244,500 Salary of Segeants (3 @ \$81,500 each) 224,500 Salary of Corporals (3 @ \$79,200 each) 924,000 Salary of Patrol Officers & Detectives (12 @ \$77,000 each) 924,000 Salary of Staff Personnel (3 @ \$40,000 each) 120,000 Salary of Staff Personnel (3 @ \$40,000 each - other \$4000 paid by CBSD) 40,000 Overtime (18 @ \$4500 each) 81,000 Congevity / Other Contractual Payments (18 @ \$2000) 36,600 Total SALARY Costs 1,893,100 Salary of Care of the Salary of Care of Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) 93,600 RERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Education & Training (20 @ 500 each) 10,000 Education & Training (20 @ 500 each) 10,000 Capital Expenses (\$44,000 Listed Below)	BUDGET CATEGORY	2013 Proposed Amount
Salary of Sergeants (3 @ \$81,500 each) 244,500 Salary of Corporals (3 @ \$79,200 each) 237,600 Salary of Patrol Officers & Detectives (12 @ \$77,000 each) 120,000 Salary of Staff Personnel (3 @ \$40,000 each) 120,000 Salary of Crossing Guards (10 @ \$40,000 each – other \$4000 paid by CBSD) 40,000 Overtime (18 @ \$4500 each) 81,000 Longevity / Other Contractual Payments (18 @ \$2000) 36,000 Total SALARY Costs 1,983,100 Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person) 738,309 • Medical / Dental Insurance Included • Life Insurance Included • Life Insurance Included • Workers Comp Insurance Included • Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) 93,600 PERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment 10,000 Education & Training (20 @ 500 each) Yehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) 65,750 General Operating	Salary of Police Chief	
Salary of Corporals (3 @ \$79,200 each) 237,600 231,600 Salary of Patrol Officers & Detectives (12 @ \$77,000 each) 924,000 120,000 Salary of Staff Personnel (3 @ \$40,000 each) 120,000 40,000	Salary of Lieutenant	90,000
Salary of Patrol Officers & Detectives (12 @ \$77,000 each) 924,000 Salary of Staff Personnel (3 @ \$40,000 each) 120,000 Salary of Crossing Guards (10 @ \$4000 each – other \$4000 paid by CBSD) 40,000 Overtime (18 @ \$4500 each) 81,000 Longevity / Other Contractual Payments (18 @ \$2000) 36,000 Total SALARY Costs 1,893,100 Benefits (Includes all below Items for 20 sworn & 3 clerical @ 39% per person) 738,309 • Medical / Dental Insurance Included • Social Security Included • Life Insurance Included • Liability Insurance Included • Workers Comp Insurance Included • Municipal Pension Contributions Included Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) 93,600 PERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment 10,000 Use Gueston & Training (20 @ 500 each) 26,000 Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) 26,000 Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars	Salary of Sergeants (3 @ \$81,500 each)	244,500
Salary of Staff Personnel (3 @ \$40,000 each) 120,000 Salary of Crossing Guards (10 @ \$4000 each – other \$4000 paid by CBSD) 40,000 Overtime (18 @ \$4500 each) 81,000 Longevity / Other Contractual Payments (18 @ \$2000) 36,000 Total SALARY Costs 1,893,100 Benefits (Includes all below litems for 20 sworn & 3 clerical @ 39% per person) 738,309 • Medical / Dental Insurance Included • Social Security Included • Life Insurance Included • Lighlity Insurance Included • Workers Comp Insurance Included • Municipal Pension Contributions Included Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) 93,600 PERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment 10,000 Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) 26,000 Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) 65,750 General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance	Salary of Corporals (3 @ \$79,200 each)	237,600
Salary of Crossing Guards (10 @ \$4000 each — other \$4000 paid by CBSD) Overtime (18 @ \$4500 each) Longevity / Other Contractual Payments (18 @ \$2000) Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person) **Medical / Dental Insurance **Medical / Dental Insurance **Medical / Dental Insurance **Social Security **Included **Life Insurance **Life Insurance **United Insurance **Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) **Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) Office Supplies & Equipment Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each + /-; & 5 UM Cars @ 2750 each + /-) General Operating Supplies & Equipment Utilities & Building Maintenance **Payment & Maintenance **Computer Equipment & Maintenance Contracts **Computer Equipment & Maintenance Contracts **Computer Equipment & Maintenance Contracts **Computer Purchases **Adio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) **Adio Purchases (344,000 Listed Below) **Computer Purchases (30 @ \$500 each = \$165,000 / 7 years) **Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) **Computer Sepenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) **Logonometric Software (Payroll, Accounts, etc.) **Total Services **Total Servi	Salary of Patrol Officers & Detectives (12 @ \$77,000 each)	924,000
Overtime (18 @ \$4500 each) 81,000 Longevity / Other Contractual Payments (18 @ \$2000) 36,000 Total SALARY Costs 1,893,100 Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person) 738,309 • Medical / Dental Insurance Included • Social Security Included • Life Insurance Included • Workers Comp Insurance Included • Municipal Pension Contributions Included Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) 93,600 PERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment 10,000 Education & Training (20 @ 500 each) 10,000 Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) 65,750 General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) 24,000 • Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years)	Salary of Staff Personnel (3 @ \$40,000 each)	120,000
Longevity / Other Contractual Payments (18 @ \$2000) Total SALARY Costs 1,893,100 Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person) Nedical / Dental Insurance Nedical / Dental Insurance Included Life Insurance Life Insurance Norkers Comp Insurance Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance Tipono Radio & Computer Equipment & Maintenance Contracts Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Radio Purchases (36 Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.)	Salary of Crossing Guards (10 @ \$4000 each – other \$4000 paid by CBSD)	40,000
Total SALARY Costs Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person) Medical / Dental Insurance Medical / Dental Insurance Lictuded Life Insurance Life Insurance Liability Insurance Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment Utilities & Building Maintenance Crime Prevention & Public Relations Programs Radio & Computer Equipment & Maintenance Contracts Capital Expenses (\$44,000 Listed Below) Radio Purchases Radio Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Miscellaneous Expenses (Construction Finance, Furniture, Set-up, etc.) Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Overtime (18 @ \$4500 each)	81,000
Benefits (Includes all below Items for 20 sworn & 3 clerical @ 39% per person) Medical / Dental Insurance Social Security Included Life Insurance Liability Insurance Liability Insurance Workers Comp Insurance Municipal Pension Contributions Included Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) Supplies & Equipment (20 @ 1,500 each & 10 CG @ 100 each) Office Supplies & Equipment Cducation & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment Utilities & Building Maintenance Crime Prevention & Public Relations Programs Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Legal Services 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Longevity / Other Contractual Payments (18 @ \$2000)	36,000
. Medical / Dental Insurance . Social Security . Life Insurance . Life Insurance . Liability Insurance . Liability Insurance . Morkers Comp Insurance . Municipal Pension Contributions . Salary of Part-Time Officers (5 x 1080 each ⊕ \$18.00/hour) . PERSONNEL COST TOTALS (86 % of Proposed Budget) . \$2,725,009 Uniforms & Related Equipment (20 ⊕ 1,500 each & 10 CG ⊕ 100 each) . 31,000 Office Supplies & Equipment . 10,000 Education & Training (20 ⊕ 500 each) . 10,000 Vehicle Maintenance & Repairs (13 Cars ⊕ 2000 each / average) . 26,000 Vehicle Gas & Oil (8 Marked Cars ⊕ 6500 each +/-; & 5 UM Cars ⊕ 2750 each +/-) . 65,750 General Operating Supplies & Equipment . 20,000 Utilities & Building Maintenance . 15,000 Crime Prevention & Public Relations Programs . 5,000 Radio & Computer Equipment & Maintenance Contracts . 10,000 Capital Expenses (\$44,000 Listed Below)	Total SALARY Costs	1,893,100
Social Security Life Insurance Life Insurance Liability Insurance Morkers Comp Insurance Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) Spring Security Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) Spring Security Spring Spring Security Spring Spring Security Spring Spring Security Spring Spring Spring Security Spring Sprin	Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person)	738,309
 Life Insurance Liability Insurance Workers Comp Insurance Municipal Pension Contributions Ealary of Part-Time Officers (5 x 1080 each ⊕ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 ⊕ 1,500 each & 10 CG ⊕ 100 each) 31,000 Office Supplies & Equipment 10,000 Education & Training (20 ⊕ 500 each) Vehicle Maintenance & Repairs (13 Cars ⊕ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars ⊕ 6500 each +/-; & 5 UM Cars ⊕ 2750 each +/-) General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 ⊕ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000 	Medical / Dental Insurance	Included
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• Workers Comp Insurance • Municipal Pension Contributions Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour) PERSONNEL COST TOTALS (86 % of Proposed Budget) Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) Uniforms & Related Equipment 10,000 Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs Sadio & Computer Equipment & Maintenance Contracts 10,000 Radio & Computer Equipment & Maintenance Contracts • Radio Purchases (\$44,000 Listed Below) • Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) • Computer Purchases 10,000 • Miscellaneous Vehicle Equipment Purchases, Painting & Decals 10,000 Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 20,000 Legal Services 50,000	Life Insurance	Included
• Municipal Pension Contributions Included Salary of Part-Time Officers (5 x 1080 each ⊕ \$18.00/hour) 93,600 PERSONNEL COST TOTALS (86 % of Proposed Budget) \$2,725,009 Uniforms & Related Equipment (20 ⊕ 1,500 each & 10 CG ⊕ 100 each) 31,000 Office Supplies & Equipment 10,000 Education & Training (20 ⊕ 500 each) 10,000 Vehicle Maintenance & Repairs (13 Cars ⊕ 2000 each / average) 26,000 Vehicle Gas & Oil (8 Marked Cars ⊕ 6500 each +/-; & 5 UM Cars ⊕ 2750 each +/-) 65,750 General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) • Radio Purchases (33 ⊕ \$5,000 each = \$165,000 / 7 years) 24,000 • Computer Purchases 10,000 • Miscellaneous Vehicle Equipment Purchases, Painting & Decals 10,000 Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000	Liability Insurance	Included
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PERSONNEL COST TOTALS (86 % of Proposed Budget) Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) 31,000 Office Supplies & Equipment 10,000 Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Municipal Pension Contributions	Included
Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each) Office Supplies & Equipment 10,000 Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Niscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour)	93,600
Office Supplies & Equipment 10,000 Education & Training (20 @ 500 each) 10,000 Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) 26,000 Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) 65,750 General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) • Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) 24,000 • Computer Purchases 10,000 Miscellaneous Vehicle Equipment Purchases, Painting & Decals 10,000 Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 55,000	PERSONNEL COST TOTALS (86 % of Proposed Budget)	\$2,725,009
Education & Training (20 @ 500 each) Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average) Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-) General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each)	31,000
Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average)26,000Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-)65,750General Operating Supplies & Equipment20,000Utilities & Building Maintenance15,000Crime Prevention & Public Relations Programs5,000Radio & Computer Equipment & Maintenance Contracts10,000Capital Expenses (\$44,000 Listed Below)• Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years)24,000• Computer Purchases10,000• Miscellaneous Vehicle Equipment Purchases, Painting & Decals10,000Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.)10,000Telephones & Related Service Expenses (Includes Postage)10,000Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.)70,000Legal Services75,000Accounting, Financial Services & Software (Payroll, Accounts, etc.)50,000	Office Supplies & Equipment	10,000
Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-)65,750General Operating Supplies & Equipment20,000Utilities & Building Maintenance15,000Crime Prevention & Public Relations Programs5,000Radio & Computer Equipment & Maintenance Contracts10,000Capital Expenses (\$44,000 Listed Below)• Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years)24,000• Computer Purchases10,000• Miscellaneous Vehicle Equipment Purchases, Painting & Decals10,000Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.)10,000Telephones & Related Service Expenses (Includes Postage)10,000Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.)70,000Legal Services75,000Accounting, Financial Services & Software (Payroll, Accounts, etc.)50,000	Education & Training (20 @ 500 each)	10,000
General Operating Supplies & Equipment 20,000 Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) • Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) 24,000 • Computer Purchases 10,000 • Miscellaneous Vehicle Equipment Purchases, Painting & Decals 10,000 Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 50,000	Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average)	26,000
Utilities & Building Maintenance 15,000 Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) • Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) 24,000 • Computer Purchases 10,000 • Miscellaneous Vehicle Equipment Purchases, Painting & Decals 10,000 Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 50,000	Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-)	65,750
Crime Prevention & Public Relations Programs 5,000 Radio & Computer Equipment & Maintenance Contracts 10,000 Capital Expenses (\$44,000 Listed Below) • Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) 24,000 • Computer Purchases 10,000 • Miscellaneous Vehicle Equipment Purchases, Painting & Decals 10,000 Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) 10,000 Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 50,000	General Operating Supplies & Equipment	20,000
Radio & Computer Equipment & Maintenance Contracts Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) To,000 Legal Services Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Utilities & Building Maintenance	15,000
Capital Expenses (\$44,000 Listed Below) Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) Telephones & Related Services & Software (Payroll, Accounts, etc.) Recounting, Financial Services & Software (Payroll, Accounts, etc.) Telephones & Telephones	Crime Prevention & Public Relations Programs	5,000
 Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) Legal Services Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000 	Radio & Computer Equipment & Maintenance Contracts	10,000
 Computer Purchases Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) Legal Services Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000 	Capital Expenses (\$44,000 Listed Below)	in er mel bi
 Miscellaneous Vehicle Equipment Purchases, Painting & Decals Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) Legal Services Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000 	 Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years) 	24,000
Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.) Telephones & Related Service Expenses (Includes Postage) Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) Legal Services 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Computer Purchases	10,000
Telephones & Related Service Expenses (Includes Postage) 10,000 Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) 70,000 Legal Services 75,000 Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Miscellaneous Vehicle Equipment Purchases, Painting & Decals	10,000
Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.) Legal Services Accounting, Financial Services & Software (Payroll, Accounts, etc.) 70,000 50,000	Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.)	10,000
Legal Services75,000Accounting, Financial Services & Software (Payroll, Accounts, etc.)50,000	Telephones & Related Service Expenses (Includes Postage)	10,000
Accounting, Financial Services & Software (Payroll, Accounts, etc.) 50,000	Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.)	70,000
	Legal Services	75,000
	Accounting, Financial Services & Software (Payroll, Accounts, etc.)	50,000
	NON-PERSONNEL COST TOTALS (14 % of Proposed Budget)	451,750

TOTAL PROPOSED 2012 REGIONAL POLICE DEPARTMENT BUDGET ******* \$3,176,759

PROPOSED COST DISTRIBUTION PER MUNICIPALITY

Based on

An Average of Population, Calls for Service, Crimes & Road Miles

Doylestown & New Britain Borough Regional Police Department

PD	Total Population	% Pop	3 Year Calls Average	% Calls	Total Crimes	% Crimes	Total Road Miles	% Road Miles	Average Percent
DB	8,227	66%	12,111	81%	902	83%	26	67%	74.25
NBB	4,222	34%	2,829	19%	190	17%	13	33%	25.75
TOTAL	12,449	100%	14,490	100%	1,092	100%	39	100%	100%

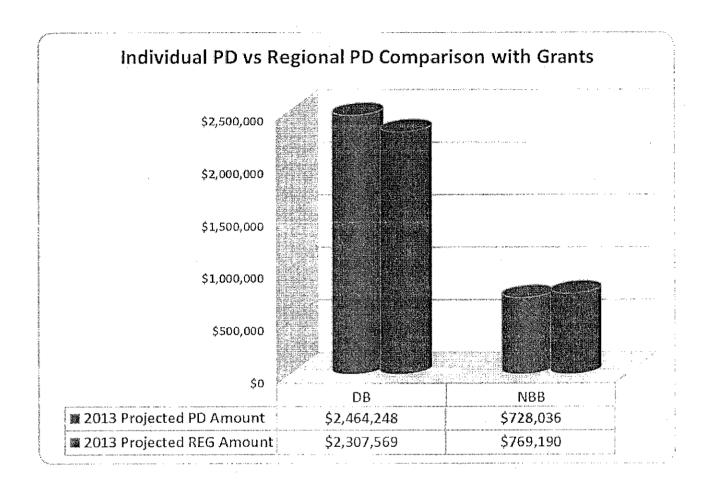
^{* 990} Resident DVC students added to population totals for NBB.

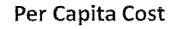
2013 Individual PD Combined Budgets (+3% over 2012) \$3,192,284 2013 Proposed Regional Budget (DB & NBB) \$3,176,759 2013 Difference -\$15,525

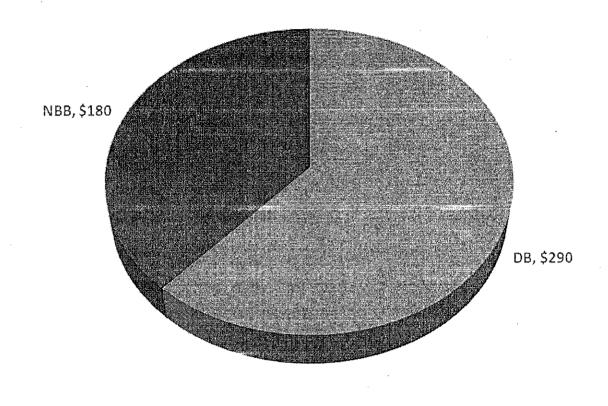
DB: 2013 Individual PD Amount = \$2,464,248 / Regional PD Amount = \$2,382,569 (- \$81,679)

NBB: 2013 Individual PD Amount = \$728,036 / Regional PD Amount = \$794,190 (+ \$66,154)

CHART 7 ESTIMATED 2013 COSTS PER MUNICIPALITY







2013 Proposed Regional Police Department Budget = \$3,176,759

Doylestown Borough Per Capita = \$290 or .79/day

New Britain Borough Per Capita = \$180 or .49/day

ADJUSTED COSTS PER MUNICIPALITY

DOYLESTOWN & NEW BRITAIN BOROUGHS

PD / Offs	Reg %	2013 Individual PD Amount	2013 Regional PD Amount	Difference	2 Proposed DCED Grants (\$100,000)	Total Adjusted
DB / 15ft 5 pt	75%	\$2,464,248	\$2,382,569	-\$81,679	-\$75,000	-\$156,679
NBB / 5ft	25%	\$728,036	\$794,190	+\$66,154	-\$25,000	+\$41,154
TOTAL 20 ft 5pt	100%	\$3,192,284	\$3,176,759	-\$15,525	-\$100,000	-\$115,525

CHART 10

BUCKS COUNTY POLICE RADIO CAPITAL EXPENDITURES

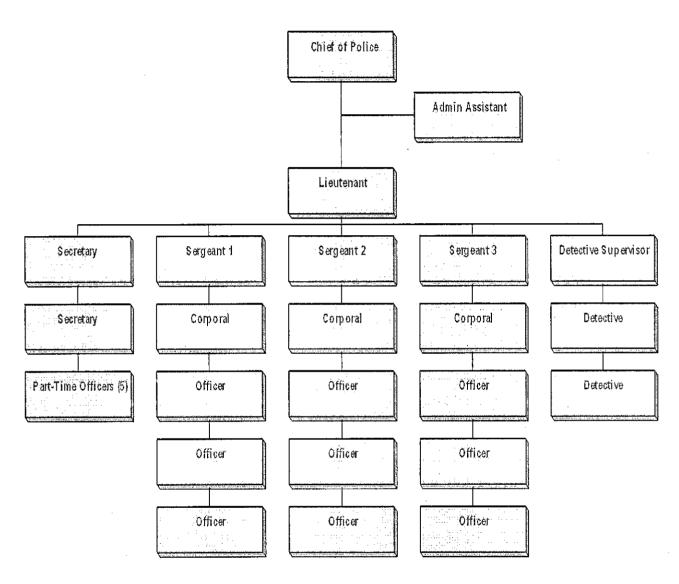
PD	Current Mobiles	Current Portables	Current Totals	Current PD Cost	Proposed Totals	Regional PD Cost	Cost Difference
DB	9	23	32	\$160,000	25	\$125,000	-\$35,000
NBB	3	9	12	\$60,000	. 8	\$40,000	-\$20,000
Totals	12	32	44	\$220,000	33	\$165,000	-\$55,000

Regional PD Proposed Amount for 33 Radios (11 Less) = 13 Mobiles & 20 Portables at \$5,000 each = \$165,000

Current Individual PD's Required Amount: 44 Radios at \$5,000 each = \$220,000

NOTE – The proposed \$165,000 purchase for 33 new radios under the Regional PD plan would result in a combined savings of \$55,000 and would be financed under an available seven (7) year, low interest rate plan that would result in an annual payment cost of \$24,000 for seven years from the date of purchase.

CHART 11 Proposed Organizational Chart Doylestown & New Britain Boroughs Regional Police Department



Totals = 20 Sworn FT Officers 5 Sworn PT Officers 3 Civilian Clerical Personnel 10 School Crossing Guards