

Town of Orchard Park, New York
Projection of Police Costs - No Replacements

	Account Code	2011 Adopted Budget	Projection of Costs				
			2012	2013	2014	2015	2016
Police							
<i><u>Personal Services</u></i>							
Police Personnel (31)	A.3120.100	2,383,062	2,450,713	2,450,713	2,450,713	2,450,713	2,450,713
Personal Services Grant	A.3120.101	4,500	4,500	4,500	4,500	4,500	4,500
Traffic Safety grant	A.3120.102	4,500	4,500	4,500	4,500	4,500	4,500
Police - Court Time	A.3120.103	20,000	20,000	20,000	20,000	20,000	20,000
Police - Buybacks & Holidays	A.3120.103	120,000	120,000	120,000	120,000	120,000	120,000
Civilian Dispatcher	A.3120.104	69,009	71,287	73,426	75,628	77,897	80,234
Bingo Inspector	A.3120.110	1,667	1,717	1,769	1,822	1,876	1,933
Police - Overtime	A.3120.111	-	-	-	-	-	-
Clerical Personnel	A.3120.137	102,216	74,820	77,065	79,377	81,758	84,211
		<u>2,704,954</u>	<u>2,747,537</u>	<u>2,751,972</u>	<u>2,756,539</u>	<u>2,761,244</u>	<u>2,766,090</u>
<i><u>Equipment</u></i>							
Patrol Cars	A.3120.215	66,000	85,000	87,550	90,177	92,882	95,668
Other Equipment	A.3120.225	4,500	29,355	29,355	29,355	29,355	29,355
		<u>70,500</u>	<u>114,355</u>	<u>116,905</u>	<u>119,532</u>	<u>122,237</u>	<u>125,023</u>
<i><u>Contractual Expenses</u></i>							
Police Supplies	A.3120.401	7,500	7,500	7,500	7,500	7,500	7,500
Uniform Allowance/Replacement	A.3120.407	30,000	30,000	30,000	30,000	30,000	30,000
Ammunition - Range Fees	A.3120.409	7,000	11,000	11,330	11,670	12,020	12,381
Mileage Reimbursement	A.3120.412	500	500	500	500	500	500
Travel and Conference	A.3120.413	800	800	800	800	800	800
Training Aids	A.3120.414	1,000	1,000	1,000	1,000	1,000	1,000
Other Expenses	A.3120.418	1,000	1,000	1,000	1,000	1,000	1,000
Union Contract Travel	A.3120.419	1,200	1,200	1,200	1,200	1,200	1,200
Equipment Repairs	A.3120.443	20,000	20,000	20,000	20,000	20,000	20,000
Small Equipment Repairs	A.3120.449	10,000	10,000	10,000	10,000	10,000	10,000
Insurance Deductible	A.3120.451	3,000	3,000	3,000	3,000	3,000	3,000
Gasoline	A.3120.475	60,000	75,000	77,250	79,568	81,955	84,413
		<u>142,000</u>	<u>161,000</u>	<u>163,580</u>	<u>166,237</u>	<u>168,975</u>	<u>171,794</u>

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	Account	Adopted					
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Employee Benefits							
State Retirement	A.9010.810	26,676	26,890	27,476	27,476	27,476	27,476
Police Retirement	A.9015.811	687,000	821,203	821,203	821,203	821,203	821,203
Social Security	A.9030.812	167,707	170,347	170,622	170,905	171,197	171,498
Worker's Compensation Ins.	A.9040.813	56,143	80,000	80,000	80,000	80,000	80,000
Life Insurance	A.9045.815	7,200	3,570	3,570	3,570	3,570	3,570
Hospital & Medical Insurance	A.9060.814	710,064	766,869	828,219	894,476	966,034	1,043,317
Flex Plan	A.9065.814	7,600	39,060	39,060	39,060	39,060	39,060
Insurance Waivers	A.9065.817	2,400	4,800	4,800	4,800	4,800	4,800
Unemployment Insurance	A.9070.816	-	-	-	-	-	-
Medicare	A.9090.817	39,222	39,839	39,904	39,970	40,038	40,108
Dental Insurance	A.9080.818	36,192	31,940	32,259	32,582	32,908	33,237
		<u>1,740,204</u>	<u>1,984,519</u>	<u>2,047,113</u>	<u>2,114,043</u>	<u>2,186,287</u>	<u>2,264,269</u>
Other Costs (note 3)							
Building Maint. - Personal Svc.	A.1620.144	-	-	-	-	-	-
Building Maint. - Supplies	A.1620.405	-	-	-	-	-	-
Central Svcs - Office Supplies	A.1670.400	-	-	-	-	-	-
Central Svcs - Postage	A.1670.411	-	-	-	-	-	-
Central Svcs - Copy Supplies	A.1670.419	-	-	-	-	-	-
Central Svcs - Electric	A.1670.421	-	-	-	-	-	-
Central Svcs - Gas	A.1670.422	-	-	-	-	-	-
Central Svcs - Water	A.1670.423	-	-	-	-	-	-
Central Svcs - Radio Central Maint.	A.1670.440	-	-	-	-	-	-
IT - Personal Svc.	A.1680.130	-	-	-	-	-	-
IT - GIS Supplies	A.1680.401	-	-	-	-	-	-
IT - Telephone	A.1680.420	-	-	-	-	-	-
IT - Rental Copy Machines	A.1680.439	-	-	-	-	-	-
IT - Computer Hardware	A.1680.441	-	-	-	-	-	-
IT - Computer Software	A.1680.442	-	-	-	-	-	-
IT - Computer Maintenance	A.1680.443	-	-	-	-	-	-
IT - Maintenance Agreements	A.1680.446	-	-	-	-	-	-

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First Aid Expenses	A.1910.408	-	-	-	-	-	-
Unallocated Insurance	A.1910.431	-	-	-	-	-	-
Judgments and Claims	A.1910.464	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Cost		<u>4,657,658</u>	<u>5,007,411</u>	<u>5,079,570</u>	<u>5,156,351</u>	<u>5,238,742</u>	<u>5,327,176</u>
Annual Increase			<u>349,753</u>	<u>72,159</u>	<u>76,781</u>	<u>82,391</u>	<u>88,434</u>

Notes:

- (1) Assumes that assistant chief and two patrol officers will not be replaced.
- (2) Assumes a 0% wage increase in uniformed officer salaries and an 8% annual increase in health insurance costs.
- (3) Police services do have significant "Other Costs" however they are difficult to separate and therefore are not included in the total costs