

DELAWARE COUNTY, PENNSYLVANIA

Preliminary Budget 2017

Workshop Meeting

November 10, 2016

Forecast
 Appropriate Decisions
 Risk Management
 Increase Revenues
 Funds
 Fluctuate
 Scope
 Easy Cash-flow
Budget
 Decrease Occurrence
 Timeframe
 Overruns
 Simple Results
 Money
Expenses
 Future Profitable
 Rebudgeting
 Achievement
 Unexpected
 Projections
History
 Trend Analysis
 Schedule
 Costs
 Goals
Spending Use
 Revenues
 Spreadsheet Tool
 Cash-generating
 Returns Savings
 Figures Target
 Resources Approach Buffer
Planner
 Comparison Performance
 Model
 Expand Change
 Method Categories
Business
 Investments
 Template



2015, 2016, 2017 COMPARISON

- Police
- Emergency Management

“Understand, our police officers put their lives on the line for us every single day. They've got a tough job to do to maintain public safety and hold accountable those who break the law.”

-President Barack Obama



POLICE



POLICE

- Salary of Chief of Police, Lieutenant, Sergeant, Officers,
- Salary of Crossing Guards, Night Differential, Police Turnkey, Clerical Support
- Acting in Rank
- Police Benefits, Educational Bonuses, Buy-Back Days
- Uniforms/Allowance
- Technology
- Police Operating Supplies
- Police-Vehicle Fuel
- Police-Small Tools/Minor Equip
- Police-Communications/Service & Equipment
- Police-Advertising
- Police-Repair & Maintenance
- Police-Leases/Capital
- Police-Dues/Sub/Memberships, Meetings/Conferences Training
- Police Dept.-Contracted Services
- Animal Control Services
- Capital Purchase- Equipment



POLICE

POLICE	2015 ACTUAL	2015 BUDGET	09-30-16 ACTUAL	2016 BUDGET	2017 BUDGET
SALARY OF CHIEF OF POLICE	112,977	107,820	89,190	110,629	113,770
SALARIES/WAGES-LIEUTENANT	92,073	88,605	71,452	91,041	93,773
SALARY/WAGE- SGT	254,307	255,000	148,523	262,683	271,411
SALARY/WAGE- OFFICERS	724,912	732,842	646,755	741,960	790,980
SALARY/WAGE- PT OFFICERS	90,222	130,875	60,981	121,770	112,810
SALARY/WAGE- PARKING ENFORCEMENT	32,328	39,100	51,900	54,400	57,800
OVERTIME WAGES - OFFICERS	66,703	72,000	60,795	74,000	74,000
SALARY/WAGE- CROSSING GUARDS	37,560	45,540	30,967	46,530	47,520
SALARY/WAGES-NGHT DIFFERENTIAL	48,889	49,000	42,242	53,500	52,500
POLICE TURNKEY WAGES	4,869	4,300	4,237	6,300	6,431
ACTING IN RANK	11,545	14,000	9,509	14,000	12,000
SALARY/WAGE- CLERICAL SUPPORT	49,940	50,406	33,806	54,503	56,601
POLICE BENEFITS	622,139	625,000	526,371	645,660	690,856
POLICE FICA/SUI/FUTA	119,516	121,596	96,283	126,500	130,295
POST RETIREMENT BENEFITS	7,828	25,000	4,721	25,000	25,000
UNIFORMED PENSION PLAN	234,786	235,000	0	243,202	304,978
SALARY/WAGE- DISABILITY	15,789	15,789	12,145	15,789	15,789
EDUCATIONAL BONUSES	0	3,200	0	3,600	3,600

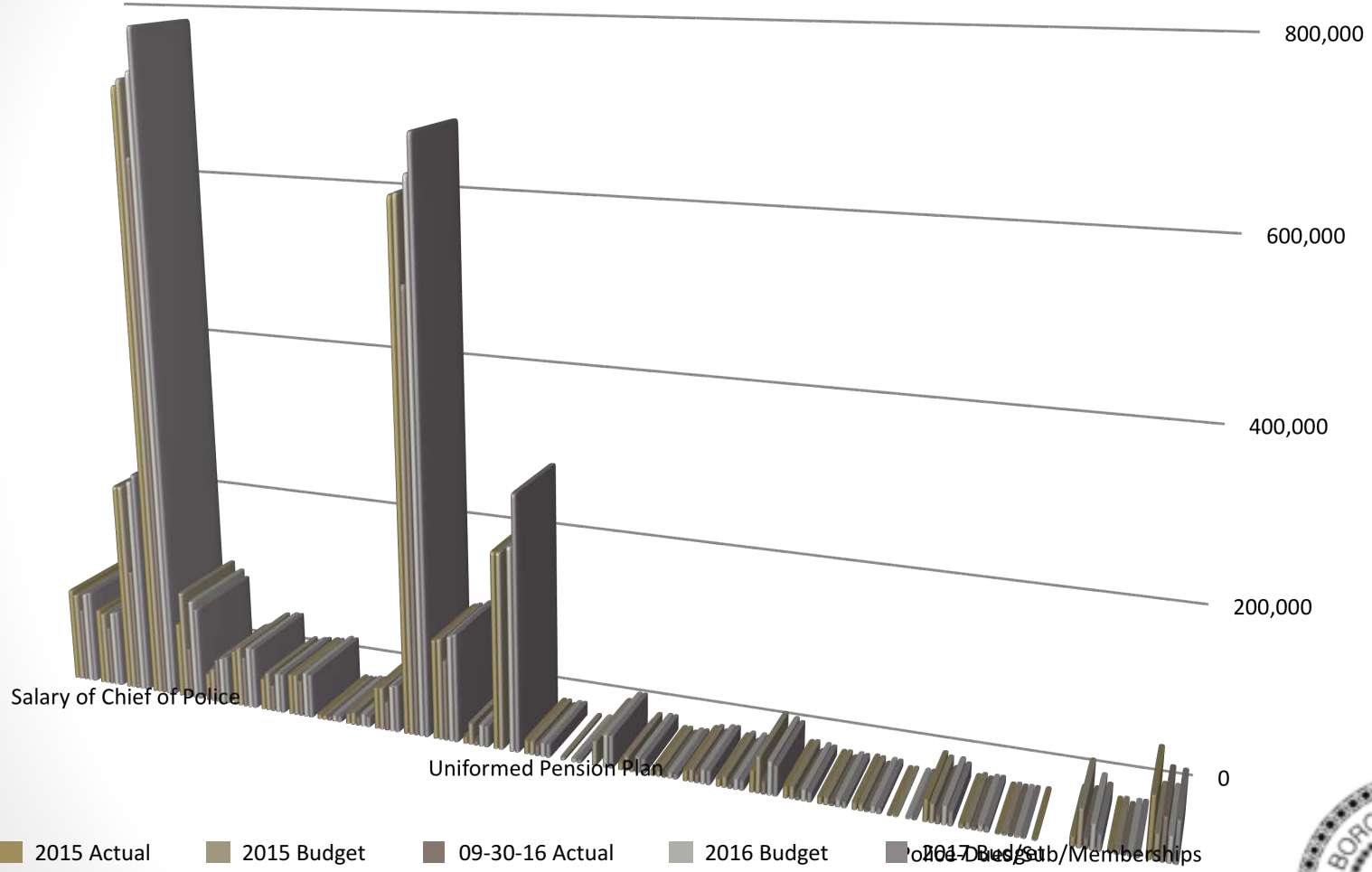


POLICE

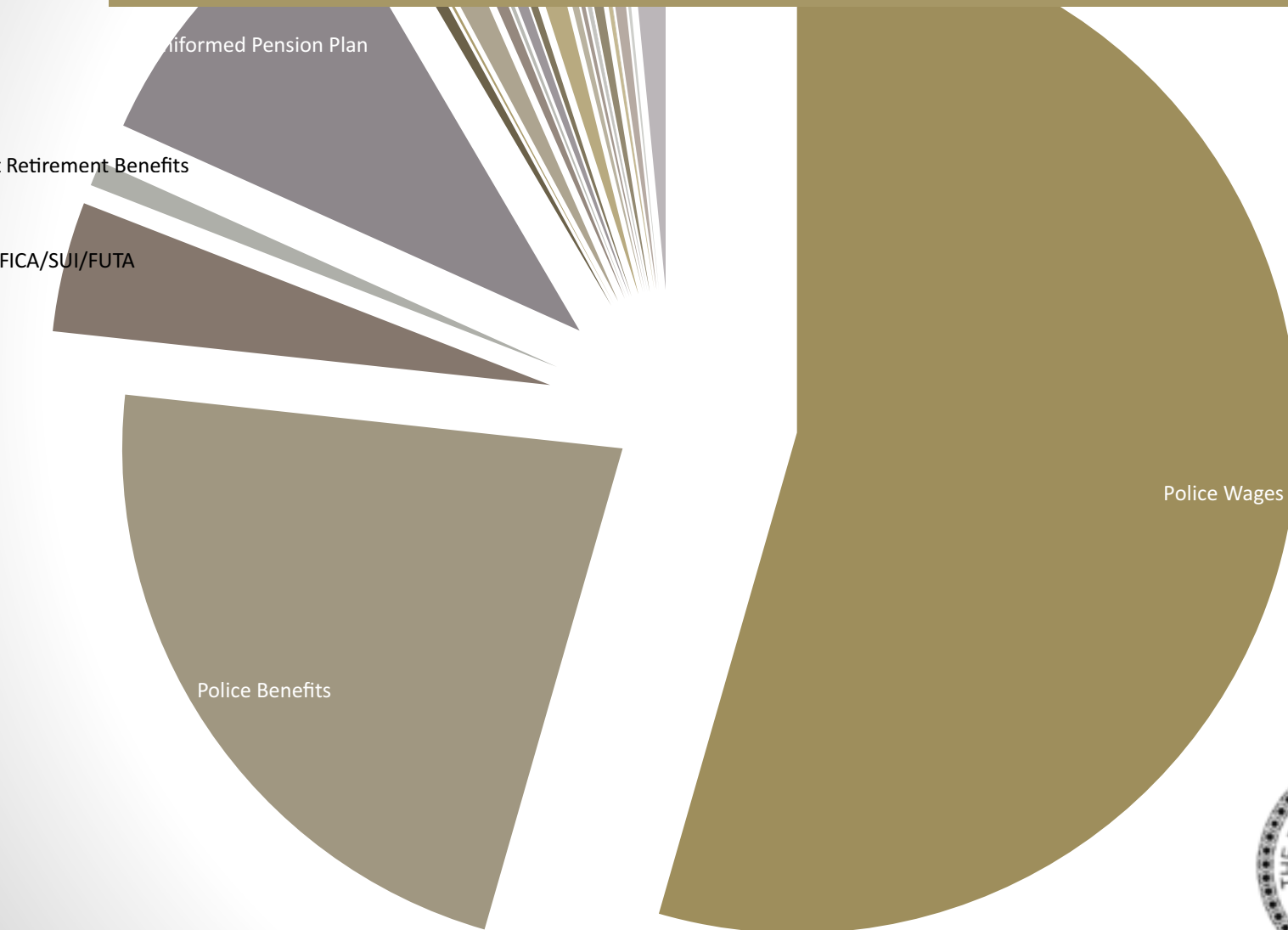
POLICE CONTINUED...	2015 ACTUAL	2015 BUDGET	09-30-16 ACTUAL	2016 BUDGET	2017 BUDGET
BUY-BACK DAYS	0	28,500	0	38,600	38,600
UNIFORMS/ALLOWANCE	8,672	16,950	4,490	17,850	17,150
POLICE-OFFICE/OPERATING SUPP	5,469	5,645	1,719	5,645	5,645
TECHNOLOGY	11,748	14,000	9,616	16,000	16,000
POLICE OPERATING SUPPLIES	8,845	12,026	4,206	12,026	11,176
POLICE-VEHICLE FUEL	24,727	42,500	13,925	38,500	34,500
POLICE-SMALL TOOLS/MINOR EQUIP	12,966	13,935	4,032	12,715	10,795
POLICE-COMMUNICATIONS/SERVICE	7,263	7,800	2,900	7,800	6,800
POLICE-COMMUNICATIONS/EQUIP	8,165	7,156	1,395	7,156	6,371
POLICE-ADVERTISING	208	750	0	750	650
POLICE-REPAIR & MAINTENANCE	25,119	21,000	9,406	21,000	16,000
POLICE-LEASES	4,076	6,500	3,431	6,500	6,500
POLICE-DUES/SUB/MEMBERSHIPS	425	1,398	345	1,100	972
POLICE DEPT.-CONTRCTD SERVICES	1,500	0	0	0	0
ANIMAL CONTROL SERVICES	11,275	43,450	11,835	28,500	18,500
POLICE-MTNGS/CONF./TRAINING	3,910	5,000	45	5,000	5,000
CAPITAL PURCHASE- EQUIPMENT	70,916				
		29,432	49,794	29,270	48,159
TOTAL POLICE	2,731,667	2,871,115	2,007,016	2,939,479	3,102,932



POLICE



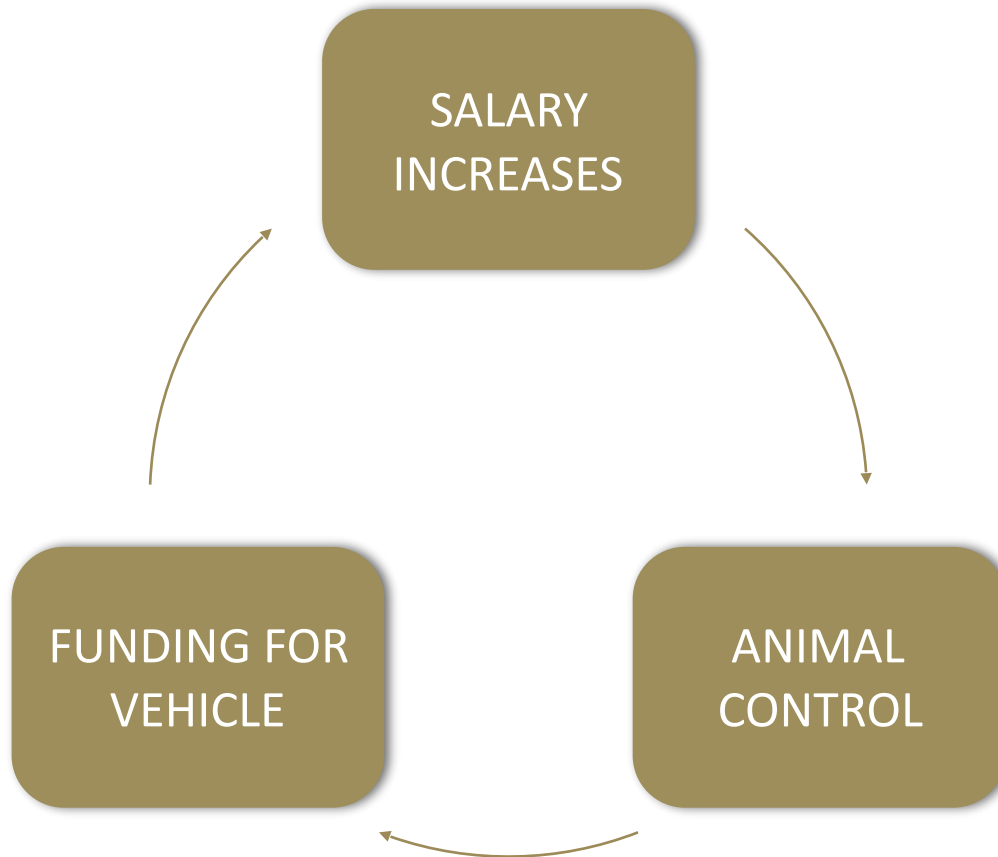
2017 PRELIMINARY POLICE BUDGET



2017 PRELIMINARY POLICE BUDGET



POLICE



EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

- Salary/Wages Part Time Inspector
- Emergency Management FICA/SUI/FUTA
- Emergency Management-Uniforms
- Emergency Management Supplies/Equip
- Emergency Management Vehicle Fuel
- Small Tools/Minor Equipment
- Emergency Management Communication
- Postage
- Advertising/Printing/Binding
- Emergency Management-Dues/Sub/Membership
- Emergency Management-Seminars/Conferences
- Volunteer Incentive
- Emergency Fund

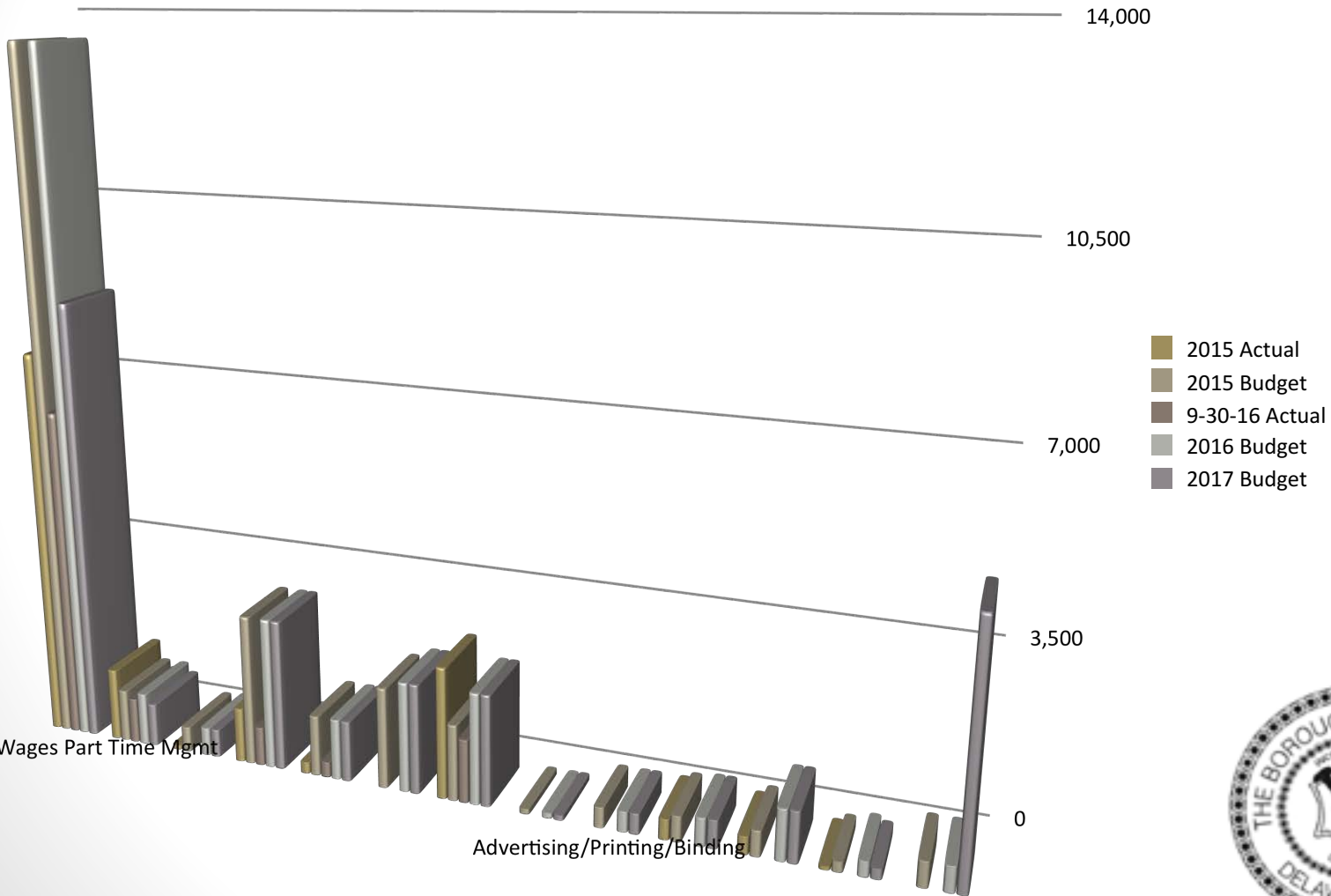


EMERGENCY MANAGEMENT

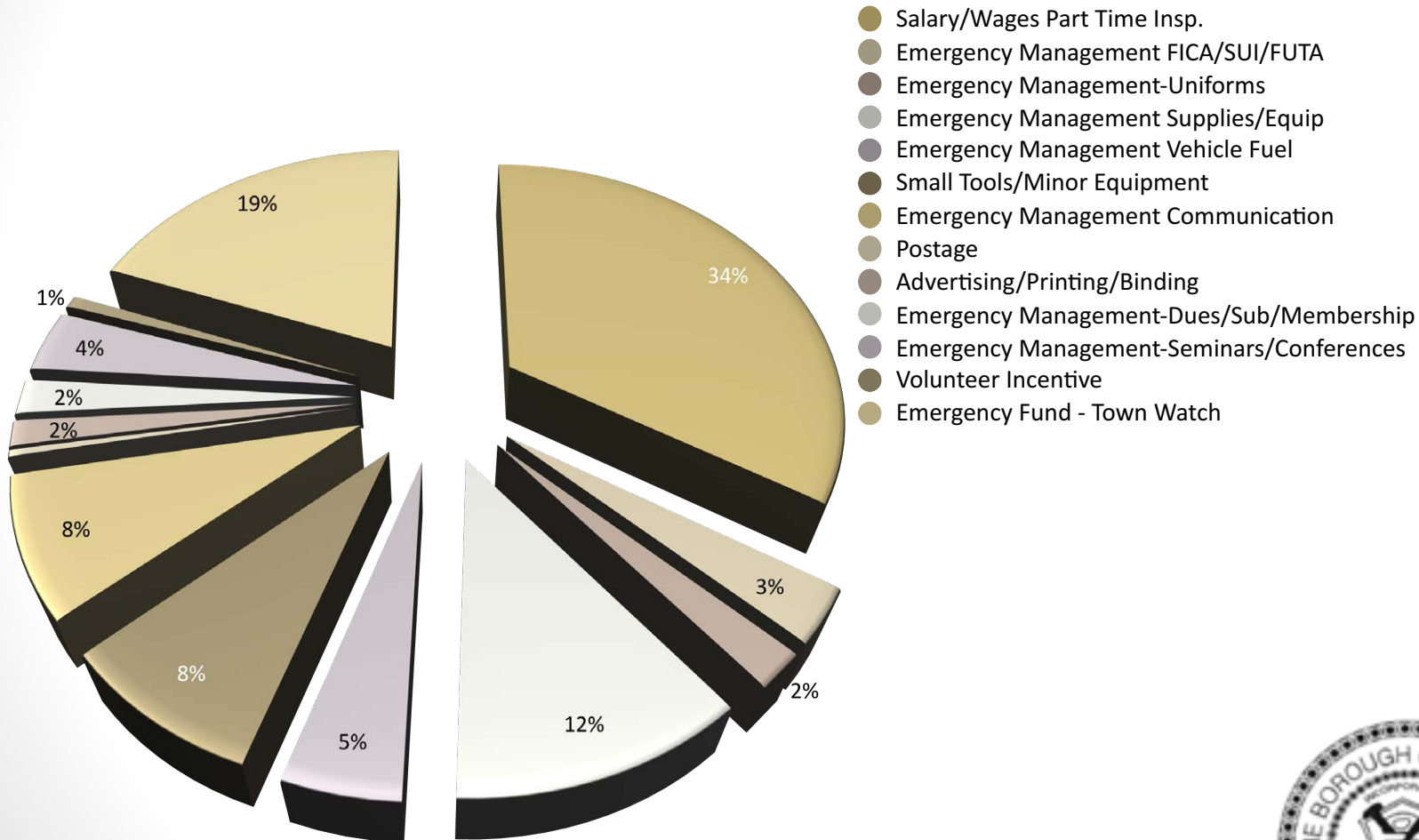
EMERGENCY MANAGEMENT	2015 ACTUAL	2015 BUDGET	9-30-16 ACTUAL	2016 BUDGET	2017 BUDGET
SALARY/WAGES PART TIME MGMT	7,698	13,500	6,579	13,500	8,735
EMERGENCY MANAGEMENT FICA/SUI/FUTA	1,435	1,035	894	1,035	850
EMERGENCY MANAGEMENT-UNIFORMS	89	500	0	550	550
EMERGENCY MANAGEMENT SUPPLIES/EQUIP	1,082	3,000	767	3,000	3,000
EMERGENCY MANAGEMENT VEHICLE FUEL	223	1,200	298	1,200	1,200
SMALL TOOLS/MINOR EQUIPMENT	0	2,000	0	2,175	2,175
EMERGENCY MANAGEMENT COMMUNICATION	2,595	1,500	1253	2,200	2,200
POSTAGE	0	100	0	100	100
ADVERTISING/PRINTING/BINDING	0	400	0	400	400
EMERGENCY MANAGEMENT-DUES/SUB/ MEMBERSHIP	400	500	0	550	550
EMERGENCY MANAGEMENT-SEMINARS/ CONFERENCES	349	500	0	1,000	1,000
VOLUNTEER INCENTIVE	71	200	0	300	200
EMERGENCY FUND - TOWN WATCH	0	500	0	500	5,000
TOTAL EMERGENCY MANAGEMENT	13,942	24,935	9,791	26,510	25,960



EMERGENCY MANAGEMENT



2017 PRELIMINARY BUDGET EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT HIGHLIGHTS

- NEW COMPUTERS
- SUPPLIES



QUESTIONS

- Mayor & Council
- Yeadon Borough Taxpayers
- Press



*"It wasn't raining when Noah built the ark."
-Howard Ruff*

