

ACCOUNT #	DESCRIPTION	2023 Requested
Beginning Cash & Investments		-
455.009	Grant - MISC	
455.005	DCED Grant	-
455.013	PCCD Grant	
450.011	Grants - MPOETC	
Total 450	Total Grants	-
455.050	Act 205 Pension - Uniformed	569,850
455.051	Act 205 Pension - Non-Uniform	31,083
	Total Pension & Grants	600,932
462.000	Police Services	2023 Request
462.020	Dallastown Borough	653,370
462.025	Jacobus Borough	100,520
462.045	Yoe Borough	100,520
462.015	York Township	5,277,550
462.010	Windsor Township	2,111,000
462.040	Spring Grove Borough	402,100
462.005	EAST MANCHESTER	1,373,835
462.030	MANCHESTER Borough	370,074
462.035	MT. WOLF Borough	196,262
462.074	Red Lion School District	218,250
462.070	Dallastown School District	109,125
462.076	York County School of Technol	109,125
462.072	Northeastern School District	109,125
	Total Police Services	11,130,856
462.110	Accident Reports	12,500
462.120	Fingerprinting	6,700
462.130	Alarms	840
462.149	Incident Reports	100
462.150	Overtime & Salary Reimbuser	110,000
462.160	Crime Prevention Income	1,000
462.170	Police Uniform Employee Pens	\$268,229
462.175	Non-Uniform Pension Contribut	8,540
462.185	Post-Retirement Insurance Cor	51,000
462.190	Post-Retirement Dental Vision (4,500
470.100	Tower Income	14,000
480.000	Miscellaneous Receipts - Other	1,000
481.000	SQUARE Income & Expenses	100
482.000	K9 Fundraiser	-
491.100	Sale of Fixed Assets	3,500
	Total Other Revenues	482,009
841.000	Interest Earnings	4,000
885.000	Donations	-

2023

2023
Budget Income

887.000	Donations - Employee Appreci	1,000
910.000	Transfer from General Reserve	-
	TOTAL DEPT. EARNINGS	487,009
	Total Revenues	12,218,797

Budget Projected Expenses

CCOUNT	DESCRIPTION	2022 budgeted	2023		NOTES	% Change
			PROJECTED			
EXPENSES						
610.153	Disability Insurance	\$ 9,450	12,600			33%
610.155	PCOR Tax	\$ 320	540			69%
610.156	Health & Hospitalization	\$ 1,990,427	1,970,427	v		-1%
610.158	Life Insurance	\$ 11,700	10,650			-9%
610.159	Dental Insurance	\$ 57,000	57,000	v		0%
610.160	Vision Insurance	\$ 9,000	9,000	v		0%
610.170	Police Pension	\$ 1,565,749	1,852,749	v	MMO	18%
	Northeastern Pension	\$ 126,579	131,513	v	MMO	4%
610.164	Post Employment Health F	\$ 263,000	181,600			-31%
610.165	Post Employment Dental &	\$ 12,200	12,350			1%
610.176	Pension - Non-Uniform	\$ 38,018	52,788	v		39%
	Northeastern Non-Uniform	\$ 5,313	5,714	v		8%
610.192	Training	\$ 60,000	35,000			-42%
610.195	Dues, Subscriptions & Me	\$ 5,000	5,000			0%
610.210	Materials & Supplies	\$ 18,000	18,600			3%
610.215	Postage	\$ 375	\$ 1,050.00			180%
610.226	Janitorial Supplies	\$ 3,000	3,000			0%
610.227	Janitorial Services	\$ 26,000	26,000			0%
	Janitorial Services - NE	\$ 6,000	6,000			0%
610.230	K9 Expenses		-			#DIV/0!
610.231	Gasoline	\$ 97,000	200,000			106%
610.235	Dry Cleaning	\$ 25,000	25,000			0%
610.238	Uniforms	\$ 60,000	50,000			-17%
610.239	Ammunition & Supplies	\$ 27,000	25,000			-7%
610.241	General Expenses	\$ 17,000	13,000			-24%
610.242	Commissioner's Discretion	\$ 2,500	500			-80%
610.251	Maintenance & Repair - Ve	\$ 80,000	70,000			-13%
610.252	Maintenance & Repair - Ti	\$ 11,000	8,000			-27%
610.253	Maintenance & Repair - Bu	\$ 49,800	51,000			2%
610.254	Board Rd.					#DIV/0!
610.255	Oak St.					#DIV/0!
610.256	Maintenance & Repair - M	\$ 5,500	8,000			45%
610.257	Contract Services - Annua	\$ 80,000	\$ 95,000.00			19%
610.258	Computer Upgrades/ Main	\$ 95,000	\$ 85,000.00			-11%
610.309	Legal Services - Other		-			#DIV/0!
610.310	Legal Services	\$ 45,000	45,000			0%
610.311	Accounting / Auditing	\$ 12,500	14,000			12%
610.315	Crime Prevention	\$ 6,000	4,000			-33%
610.321	Communications	\$ 10,000	10,000			0%
610.322	Communications - Cellular	\$ 14,100	14,100			0%
610.326	Communications - Radio	\$ 8,500	5,000			-41%
610.329	Radio/MDT Lease	\$ 37,000	52,000		40% increase from YCC	41%
610.342	Printing	\$ 3,500	1,500			-57%
610.352	Liability Insurances	\$ 205,000	146,376			-29%
610.354	Worker's Compensation Ir	\$ 250,000	200,000			-20%
610.361	Utilities - Electricity	\$ 24,000	24,000			0%
610.362	Utilities - Gas	\$ 6,500	7,500			15%

Budget Projected Expenses

610.366	Utilities - Water	\$	1,900	1,900		0%
610.370	Utilities - Sewer	\$	1,300	1,300		0%
610.905	Transfer to Capital Reserve Fund					
650.001	Salaries - Police Chief	\$	130,000	132,600		2%
650.002	Wages - Police Officers	\$	5,433,734	\$5,652,607	2% + step increases for c	4%
650.003	Overtime - Police Officers	\$	100,000	125,000		25%
650.006	Reimbursed Overtime - Pc	\$	40,000	88,000		120%
650.004	Overtime - Holiday	\$	175,000	225,000		29%
650.005	Wages - Clerical	\$	324,619	336,929		4%
660.001	FICA	\$	474,021	501,850		6%
	Total Expenses			12,610,744		

2023

2023
PPU Costs

2023 Budget Projections

2023 Requested

Beginning Cash \$ 400,000
General Reserve Contribution

REVENUES	
Police Service	10,530,562
School District Contracts	545,625
Total Pension and Grants	600,932
Departmental Earnings	482,009
Northeastern increase**	54,329
Total Revenue	\$12,213,457
TOTAL BALANCE	\$12,613,457
Total Expenses	12,610,744
Net Income (Loss)	\$2,713

UNIT COST = 10 HOURS OF POLICE SERVICE per week

Regional PD Has 214 Units Available for Townships/Boroughs School Districts have 15.00 PPU
INCOME REQUIRED DIVIDED BY 214

INCOME REQUIRED	2023	\$ 10,530,562
UNITS AVAILABLE		214.00
UNIT COST		

MUNICIPALITY	UNITS	2023 COST	2022	Difference	% Change
DALLASTOWN BOROUGH	13	\$653,380	\$630,500	\$22,880	3.50%
JACOBUS BOROUGH	2	\$100,520	\$97,000	\$3,520	3.50%
YOE BOROUGH	2	\$100,520	\$97,000	\$3,520	3.50%
YORK TOWNSHIP	105	\$5,277,300	\$5,092,500	\$184,800	3.50%
WINDSOR TOWNSHIP	42	\$2,110,920	\$2,037,000	\$73,920	3.50%
Spring Grove BOROUGH	8	\$402,080	\$388,000	\$14,080	3.50%
POLICE SERVICE for PPU		\$ 50,260.00			
EAST MANCHESTER TWP	29.75	\$1,335,805	\$1,286,688	\$49,117	3.68%
MT. WOLF BOROUGH	4.25	\$190,829	\$185,000	\$5,829	3.05%
MANCHESTER BOROUGH	8	\$359,208	\$348,000	\$11,208	3.12%

2023

2023
PPU Costs

POLICE SERVICE for PPU \$ 44,901 | 214 | \$10,530,562 **\$9,813,688**

			2023		2022		
RED LION SCHOOL DISTRICT	6	\$	218,250	\$	105,000	\$113,250	51.89%
DALLASTOWN SCHOOL DISTRICT	3	\$	109,125	\$	105,000	\$4,125	3.78%
NORTHEASTERN SCHOOL DISTRICT	3	\$	109,125	\$	98,900	\$10,225	9.37%
YORK COUNTY SCHOOL OF TECH	3	\$	109,125	\$	105,000	\$4,125	3.78%
		\$	545,625	\$	413,900		

TOTAL SRO UNITS **15** \$ **11,076,187**
TOTAL POLICE SERVICE INCOME **229.00**

Northeastern Increase	% increase	Increase	2023 Total
East Manchester Township	\$ 1,335,805	\$ 38,030.00	\$ 1,373,835
Manchester Borough	\$ 359,208	\$ 10,866.00	\$ 370,074
Mt. Wolf Borough	\$ 190,829	\$ 5,433.00	\$ 196,262
		\$ 54,329.00	