

**TUSCARORA TOWNSHIP POLICE DEPARTMENT  
2010/2011 AUDITED BUDGET**

<b>Account Number</b>	<b>Account Description</b>	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011
		Actual	Adj. Budget	Actual	Proposed	Adj. Budget	Final Year End	Proposed
	<b>REVENUE</b>							
207-000-403-00	Property Taxes	\$717,754.48	\$737,544.47	\$717,142.04	\$758,270.80	\$758,270.80	\$745,116.32	\$759,000.00
207-000-610-00	Drug Forfeiture Funds	\$0.00	\$450.55	\$450.55	\$0.00	\$0.00	\$1,060.00	\$0.00
207-000-626-00	Charges for Services	\$9,060.72	\$3,000.00	\$9,399.89	\$8,000.00	\$8,000.00	\$12,407.55	\$8,000.00
207-000-664-00	Interest	\$7,012.58	\$7,000.00	\$4,285.77	\$5,000.00	\$5,000.00	\$1,308.02	\$5,000.00
207-000-673-00	Sale of Equipment	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00
207-000-675-00	Contributions	\$5,125.00	\$200.00	\$550.00	\$200.00	\$200.00	\$0.00	\$200.00
207-000-687-00	Refunds / Reimbursements	\$8,869.75	\$12,000.00	\$9,983.43	\$12,000.00	\$12,000.00	\$7,061.75	\$12,000.00
207-000-688-00	Act 302 Grant Fund	\$1,633.17	\$1,700.00	\$1,484.49	\$1,700.00	\$1,700.00	\$1,423.45	\$1,700.00
	<b>SUBTOTAL</b>	<b>\$749,455.70</b>	<b>\$761,895.02</b>	<b>\$746,046.17</b>	<b>\$785,170.80</b>	<b>\$785,170.80</b>	<b>\$768,377.09</b>	<b>\$785,900.00</b>
	<b>HOMELAND SECURITY GRANT</b>							
207-000-687-00	Homeland Security Grant							\$12,899.00
	<b>TOTAL REVENUES</b>	<b>\$749,455.70</b>	<b>\$761,895.02</b>	<b>\$746,046.17</b>	<b>\$785,170.80</b>	<b>\$785,170.80</b>	<b>\$768,377.09</b>	<b>\$798,799.00</b>
207-000-390-00	<b>FUND BALANCE</b>							<b>\$294,458.70</b>

**TUSCARORA TOWNSHIP POLICE DEPARTMENT  
2010/2011 BUDGET**

<b>Account Number</b>	<b>Account Description</b>	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011
		Actual	Adj. Budget	Actual	Proposed	Adj. Budget	Final Year End	Proposed
	<b>EXPENDITURES</b>							
207-301-702-00	Salary	\$412,985.96	\$484,670.00	\$442,513.87	\$467,600.00	\$467,600.00	\$414,425.27	\$467,934.00
207-301-715-00	Employer FICA	\$30,881.84	\$32,575.00	\$32,527.64	\$32,910.00	\$32,910.00	\$31,287.70	\$33,058.00
207-301-715-01	MESC	\$6,286.05	\$8,220.00	\$8,210.95	\$7,560.00	\$7,860.00	\$7,822.85	\$7,560.00
207-301-716-00	Hospitalization	\$108,670.14	\$112,529.00	\$112,543.41	\$122,000.00	\$122,000.00	\$121,596.09	\$106,107.00
207-301-717-00	Life Insurance	\$2,344.00	\$2,005.00	\$1,921.00	\$2,100.00	\$2,600.00	\$2,221.19	\$2,100.00
207-301-718-00	Retirement	\$67,426.39	\$71,032.00	\$71,031.44	\$89,900.00	\$88,800.00	\$81,140.57	\$89,500.00
207-301-727-00	Office Supplies	\$3,062.82	\$1,440.00	\$1,436.28	\$0.00	\$0.00	\$0.00	\$0.00
207-301-740-00	Operating Supplies	\$11,359.86	\$7,580.00	\$8,099.24	\$12,000.00	\$12,000.00	\$11,235.45	\$12,000.00
207-301-740-01	Mun. Bldg Supplies	\$587.26	\$590.00	\$588.47	\$600.00	\$900.00	\$559.82	\$600.00
207-301-741-00	DARE	\$408.58	\$484.00	\$483.48	\$500.00	\$500.00	\$499.88	\$500.00
207-301-801-00	Professional	\$3,687.50	\$4,500.00	\$4,412.50	\$6,000.00	\$6,000.00	\$4,473.83	\$6,000.00
207-301-805-00	Facility Contracted Maint.	\$3,464.00	\$2,360.00	\$2,403.03	\$2,500.00	\$2,500.00	\$3,052.24	\$2,500.00
207-301-815-00	Bank Fees	\$0.00	\$650.00	\$615.15	\$600.00	\$1,200.00	\$679.04	\$600.00
207-301-850-00	Communication	\$4,242.37	\$4,500.00	\$4,486.11	\$4,500.00	\$5,000.00	\$4,659.30	\$4,250.00
207-301-860-00	Transportation	\$16,609.88	\$14,500.00	\$13,008.21	\$15,000.00	\$15,000.00	\$13,501.00	\$15,000.00
207-301-900-00	Printing & Publishing	\$47.65	\$20.00	\$19.50	\$0.00	\$0.00	\$0.00	\$0.00
207-301-910-00	Liability & Contents Insurance	\$12,771.88	\$12,750.00	\$12,657.70	\$11,500.00	\$10,000.00	\$8,674.55	\$9,000.00
207-301-910-01	Workmen's Compensation	\$14,343.27	\$12,310.00	\$12,301.42	\$12,500.00	\$13,000.00	\$12,905.91	\$12,500.00
207-301-910-02	Disability Insurance	\$6,386.74	\$6,665.00	\$6,663.05	\$6,700.00	\$6,700.00	\$5,734.14	\$6,500.00
207-301-920-01	Utilities	\$9,590.16	\$8,000.00	\$6,777.91	\$7,000.00	\$7,500.00	\$6,608.72	\$3,000.00
207-301-930-00	Repairs & Maintenance	\$11,371.78	\$14,038.00	\$14,037.55	\$14,000.00	\$14,000.00	\$13,519.97	\$14,000.00
207-301-930-01	Mun. Bldg. Repairs & Maint.	\$10,308.22	\$939.00	\$740.21	\$2,500.00	\$2,500.00	\$1,979.69	\$2,500.00
207-301-956-00	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$314.40	\$0.00
207-301-958-00	Dues & Memberships	\$349.80	\$150.00	\$150.00	\$200.00	\$200.00	\$157.00	\$200.00
207-301-960-00	Education & Training	\$1,437.00	\$3,145.00	\$3,142.57	\$2,000.00	\$2,000.00	\$1,518.70	\$2,000.00
207-301-960-01	Act 302 Traing Expens	\$1,804.75	\$1,125.00	\$1,125.00	\$1,500.00	\$1,500.00	\$271.25	\$1,500.00
207-301-977-00	Equipment	\$33,641.24	\$7,000.00	\$6,264.40	\$3,000.00	\$28,025.00	\$25,215.00	\$14,250.00
207-301-977-01	Mun. Bldg. Equip.	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
207-301-977-02	Contingencies	\$0.00	\$7,100.00	\$193.71	\$7,000.00	\$4,900.00	\$0.00	\$7,000.00
	<b>SUBTOTAL EXPENDITURES</b>	\$774,069.14	\$820,877.00	\$768,353.80	\$833,170.00	\$857,295.00	\$774,053.56	\$821,659.00
	<b>HOMELAND SECURITY GRANT</b>							
207-301-702-00	Salary							\$12,899.00
	<b>TOTAL EXPENDITURES</b>	\$774,069.14	\$820,877.00	\$768,353.80	\$833,170.00	\$857,295.00	\$774,053.56	\$834,558.00