		2019 Budget	2020 Draft Budget	Proposed Budget Reduction
500	Chief	$ 115,000.00	$ 115,000.00	$ -
501	Sergeant	$ 258,241.86	$ 265,989.18	$ (44,331.53)
502	Officers	$ 852,119.19	$ 1,005,796.96	$ (138,281.84)
504	Overtime	$ 82,806.00	$ 100,011.25	
505	Holiday	$ 119,894.64	$ 133,238.40	$ (10,537.80)
506	Secretary	$ 60,424.00	$ 60,424.00	
519	Secretary Pension	$ 9,063.60	$ 9,063.60	
510	Social Security/Medicare	$ 29,400.00	$ 28,700.00	
511	Longevity	$ 10,950.00	$ 10,200.00	
517.01	Liability	$ 32,524.00	$ 26,968.00	
517.02	Auto/Property	$ 15,972.00	$ 16,918.00	
517.03	Workers Compensation	$ 100,000.00	$ 89,607.00	
517.04	Medical Insurance	$ 360,525.36	$ 407,913.00	$ (24,617.11)
517.041	Dental Insurance	$ 11,195.92	$ 12,123.72	
517.042	Vision Insurance	$ 3,285.12	$ 3,490.44	
517.05	Retiree Health Insurance	$ 25,604.04	$ 23,318.04	
517.07	Life Insurance	$ 3,456.00	$ 3,456.00	
517.08	Disability Insurance	$ 14,792.40	$ 16,239.48	
517.1	Pension	$ 64,899.42	$ 64,668.60	
517.11	MMO	$ 110,000.00	$ 110,000.00	
514	Detective	$ 650.00	$ 650.00	
515	Uniforms	$ 20,000.00	$ 25,737.27	$ (14,917.92)
516	Legal Fees	$ 50,000.00	$ 50,000.00	
520	Printing	$ 500.00	$ 500.00	
521	Payroll	$ 1,728.15	$ 2,040.00	
522	Advertising	$ 500.00	$ 500.00	
523	Postage	$ 900.00	$ 900.00	
525	Office Supplies	$ 4,500.00	$ 4,500.00	
530	Ammunition	$ 4,000.00	$ 4,000.00	
531	Training	$ 15,000.00	$ 15,000.00	
532	Recruitment	$ 5,000.00	$ 5,000.00	

		2019 Budget	2020 Draft Budget	Budget Increase or Decrease
534	Speed Timing Equipment Calibration	$ 3,343.60	$ 3,343.60	
535	Communications Costs	$ 89,537.82	$ 95,805.48	
536	Equipment Replace/Repair/Purchase	$ 18,000.00	$ 18,000.00	
537	Telephone/Internet	$ 5,051.76	$ 5,051.76	
538	Mobile Phones/Security Camera	$ 9,867.00	$ 9,867.00	
540	Membership Dues	$ 1,700.00	$ 1,700.00	
553.01	Vehicle Maintenance	$ 20,000.00	$ 20,000.00	
553.02	Tires	$ 3,000.00	$ 3,000.00	
553.03	Batteries	$ 1,000.00	$ 1,000.00	
553.04	Wash Vehicles	$ 2,500.00	$ 2,000.00	
554	Fuel	$ 39,000.00	$ 39,000.00	
555	Parking	$ 50.00	$ 50.00	
556	New Vehicle	$ -	$ 40,000.00	
560.01	Rent	$ 43,200.00	$ 43,200.00	
560.02	Utilities	$ 19,750.00	$ 19,750.00	
560.04	Headquarter Supply	$ 1,000.00	$ 1,000.00	
560.05	Computer	$ 7,765.35	$ 11,720.57	
560.051	IT Support	$ 43,500.00	$ 48,916.90	
560.06	Mobile Data Units	$ 8,646.00	$ 8,646.00	
560.07	Future Mobile Data Unit Fund	$ 12,744.60	$ 12,744.60	
564	Audit	$ 4,000.00	$ 4,000.00	
		$ 2,718,606.83	**$ 3,002,768.85**	**$ (232,686.20)**

July-Dec no Mohl unless the Commission plans on promoting an officer to the position.

12 holidays for 2 new hires
6 holidays for Mohl

Healthcare	
Jan - May (number from last report)	$ 159,706.62
divided by 5 months	$ 31,941.32
Multiply by 12 months	$ 383,295.89
2020 proposed budget	$ 407,913.00
Savings	$ 24,617.11
Unknown - refunds	

uniforms and vest for two new officers if eliminated

I understand that the department needs new officers but at this late date, is it possible to hire two officers for 2020? Even if we did, their salary and benefits can be deducted from this budget for the months that they will not be working.

I suggested in the past -lease multiple cars on a lease to own program for governments instead of buying just one car outright.

$200,000 money remains for 2019 budget for 2020

$	3,002,768.85	Original 2020 Budget
$	(2,718,606.83)	2019 Budget
$	284,162.02	proposed 2020 increase

$	284,162.02	Proposed increase for 2020
$	(232,686.20)	minus the Budget Reductions above
$	51,475.82	needed from the $200,000 that remains from 2019
This leaves:		
$	148,524.18	from that $200,000 left over in 2019

Most importantly, there would be no increase to the municipalities for 2020. This gives everyone time to determine the impact of Covid 19 and discuss tax increases if needed.

The Commission should be having a discussion on the needs of the department and how to best fill those needs. Once the need is agreed upon and determined, timing should be considered. We are already into the second half of 2020. It is unfortunate that the Commission did not yet adopt a budget but we should see this as an opportunity to better manage our funds in the face of the ongoing COVID-19 crisis. Where we can save, we should take the opportunity to do so. The third quarter is when we are most likely to take heavy financial losses to Earned Income Tax and Local Services Tax.

	Budget A - B - C 2020 Salary Proposal	Projected Salary without overtime Jan - Dec	Estimated Savings	Budget A - B - C Holidays	Projected Jan - Dec	Estimated Savings
Horner	$ 115,000.00	$ 115,000.00				
Manmiller	$ 60,424.00	$ 60,424.00				
Mohl	$ 88,663.06	$ 44,331.53	(Jan - June)	$ 5,115.60	$ 2,557.80	
Wood	$ 88,663.06	$ 88,663.06		$ 5,115.60	$ 5,115.60	
Showalter	$ 88,663.06	$ 88,663.06		$ 5,115.60	$ 5,115.60	
SGT Total	$ 265,989.18	**$ 221,657.65**	$ 44,331.53	$ 15,346.80	$ 12,789.00	$ 2,557.80
Dillman	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Parks	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Shinkus	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
DeBlasi	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Drazenovich	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Hoptley	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Toro	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Nolan	$ 81,342.25	$ 81,342.25		$ 4,693.20	$ 4,693.20	
Falk	$ 78,495.28	$ 78,495.28		$ 4,528.80	$ 4,528.80	
Morris	$ 69,140.92	$ 69,140.92		$ 3,990.00	$ 3,990.00	
DeAngelo	$ 69,140.92	$ 69,140.92		$ 3,990.00	$ 3,990.00	
Officer 1	$ 69,140.92			$ 3,990.00		
Officer 2	$ 69,140.92			$ 3,990.00		
Patrol Total	$ 1,005,796.96	**$ 867,515.12**	$ 138,281.84	$ 58,034.40	$ 50,054.40	$ 7,980.00
			$ 182,613.37			$ 10,537.80

Police Budget Proposals from February

Diane 2-3-20

PLAN A $ 3,000,748.85

PROPOSED 2020 BUDGET $ 3,000,748.85

	MUNICIPALITY CONTRIBUTION OBLIGATION	YEAR	MONTH	PAYMENT INCREASE	
Maidencreek	47.50%	$ 1,425,355.70	$ 118,779.64	$ 19,843.99	
Ontelaunee	33%	$ 990,247.12	$ 82,520.59	$ 13,786.35	
Leesport	19.50%	$ 585,146.03	$ 48,762.17	$ 8,147.17	
		$ 3,000,748.85		$ 41,777.51	INCREASE

PLAN B

*Utilizing requested reductions from first budget meeting

PROPOSED 2020 BUDGET $ 2,983,317.57

	MUNICIPALITY CONTRIBUTION OBLIGATION		YEAR		MONTH		PAYMENT INCREASE	
MAIDENCREEK	47.50%	$	1,417,075.85	$	118,089.65	$	19,154.00	
ONTELAUNEE	33%	$	984,494.80	$	82,041.23	$	13,306.99	
LEESPORT	19.50%	$	581,746.93	$	48,478.91	$	7,863.22	
		$	2,983,317.57			$	40,324.21	INCREASE

PLAN B

*Deduting $200,000.00 from 2019 funds

$	2,983,317.57	
$	(200,000.00)	2019 Funds
$	2,783,317.57	2020 WORKING BUDGET

	MUNICIPALITY CONTRIBUTION OBLIGATION		YEAR		MONTH		PAYMENT INCREASE	
MAIDENCREEK	47.50%	$	1,322,075.85	$	110,172.99	$	11,237.34	
ONTELAUNEE	33%	$	918,494.80	$	76,541.23	$	8,000.00	
LEESPORT	19.50%	$	542,746.93	$	45,228.91	$	4,613.22	
		$	2,783,317.57			$	23,850.56	INCREASE

2-3-20

Plan A
10/14/19

NORTHERN BERKS REGIONAL 2020 BUDGET

DRAFT

2020					
PAYROLL	500	CHIEF	$ 115,000.00		
	501	SGT.	$ 265,989.18		
	502	PATROL	$ 1,005,796.96		
	504	OVER TIME	$ 100,011.25		
	505	HOLIDAY	$ 133,238.40		
	506	SECRETARY	$ 60,424.00		
	519	SECRETARY PENSION	$ 9,063.60		
	510	SOCIAL SECURITY/MEDICARE	$ 28,700.00		
	511	LONGEVITY	$ 10,200.00		
				$	1,728,423.39
INSURANCE	517.01	LIABILITY	$ 26,968.00		
	517.02	AUTO/PROPERTY/PACKAGE	$ 16,918.00		
	517.03	WORKERS COMP	$ 89,607.00		
	517.04	MEDICAL INSURANCE	$ 407,913.00		
	517.041	DENTAL INSURANCE	$ 12,123.72		
	517.042	VISION INSURANCE	$ 3,490.44		
	517.05	RETIREMENT INS.	$ 23,318.04		
	517.07	LIFE INSURANCE	$ 3,456.00		
	517.08	DISABILITY INSURANCE	$ 16,239.48		
	517.1	OFFICER'S PENSION	$ 64,668.60		
	517.11	2020 MMO	$ 110,000.00		
				$	774,702.28
OPERATING COSTS	514	DETECTIVE	$ 650.00		
	515	UNIFORMS	$ 25,737.27		
	516	LEGAL FEES	$ 50,000.00		
	520	PRINTING	$ 500.00		
	521	PAYROLL	$ 2,040.00		
	522	ADVERTISING	$ 500.00		
	523	POSTAGE	$ 900.00		
	525	OFFICE SUPPLIES	$ 4,500.00		
	530	AMMUNITION	$ 4,000.00		
	531	TRAINING	$ 15,000.00		
	532	RECRUITMENT	$ 5,000.00		
	534	VASCAR	$ 3,343.60		
	535	COMMUNICATIONS COSTS	$ 95,805.48		
	536	EQUIPMENT REPLACEMENT/NEW	$ 18,000.00		
	537	TELEPHONE/INTERNET	$ 5,051.76		
	538	MOBILE PHONES	$ 9,867.00		
	540	MEMBERSHIP DUES	$ 1,700.00		
				$	242,595.11

VEHICLE	553.01	VEHICLE REPAIR/MAINTENANCE	$	20,000.00		
MAINTENANC	553.02	TIRES	$	3,000.00		
	553.03	BATTERIES	$	1,000.00		
	553.04	WASH/CLEAN	$	2,000.00		
	554	FUEL	$	39,000.00		
	555	PARKING	$	50.00		
	556	NEW VEHICLE	$	40,000.00		
					$	105,050.00
HEADQUARTE	560.01	RENT	$	43,200.00		
	560.02	UTILITIES	$	19,750.00		
	560.04	SUPPLIES	$	1,000.00		
	560.05	COMPUTER	$	11,720.57		
	560.051	IT SUPPORT	$	48,916.90		
	560.06	MOBILE DATA UNITS	$	8,646.00		
	560.07	FUTURE MOBILE DATA UNITS FUND	$	12,744.60		
	564	AUDIT	$	4,000.00		
					$	149,978.07
		PROPOSED 2020 BUDGET	**$**	**3,000,748.85**		
					$	3,000,748.85

	MUNICIPALITY CONTRIBUTION OBLIGATION		YEAR		MONTH		PAYMENT INCREASE
Maidencreek	47.50%	$	1,425,355.70	$	118,779.64	$	**19,843.99**
Ontelaunee	33%	$	990,247.12	$	82,520.59	$	**13,786.35**
Leesport	19.50%	$	585,146.03	$	48,762.17	$	**8,147.17**
		$	3,000,748.85	PROPOSED	2020 BUDGET		

2-3-20

Plan B
11/18/2019

NORTHERN BERKS REGIONAL 2020 BUDGET
DRAFT

2020				
PAYROLL	500	CHIEF	$	115,000.00
	501	SGT.	$	265,989.18
	502	PATROL	$	1,005,796.96
	504	OVER TIME	$	75,011.25
	505	HOLIDAY	$	133,238.40
	506	SECRETARY	$	60,424.00
	519	SECRETARY PENSION	$	9,063.60
	510	SOCIAL SECURITY/MEDICARE	$	28,700.00
	511	LONGEVITY	$	10,200.00
INSURANCE	517.01	LIABILITY	$	26,968.00
	517.02	AUTO/PROPERTY/PACKAGE	$	16,918.00
	517.03	WORKERS COMP	$	89,040.00
	517.04	MEDICAL INSURANCE	$	407,913.00
	517.041	DENTAL INSURANCE	$	12,123.72
	517.042	VISION INSURANCE	$	3,490.44
	517.05	RETIREMENT INS.	$	23,318.04
	517.07	LIFE INSURANCE	$	3,024.00
	517.08	DISABILITY INSURANCE	$	16,150.80
	517.1	OFFICER'S PENSION	$	64,668.60
	517.11	2020 MMO	$	110,000.00
OPERATING COSTS	514	DETECTIVE	$	650.00
	515	UNIFORMS	$	15,737.27
	516	LEGAL FEES	$	75,000.00
	520	PRINTING	$	500.00
	521	PAYROLL	$	2,040.00
	522	ADVERTISING	$	500.00
	523	POSTAGE	$	900.00
	525	OFFICE SUPPLIES	$	4,500.00
	530	AMMUNITION	$	4,000.00
	531	TRAINING	$	15,000.00
	532	RECRUITMENT	$	5,000.00
	534	SPEED TIMING EQUIPMENT	$	3,000.00
	535	COMMUNICATIONS COSTS	$	95,805.48
	536	EQUIPMENT REPLACEMENT/NEW	$	12,000.00
	537	TELEPHONE/INTERNET	$	5,051.76
	538	MOBILE PHONES	$	9,867.00
	540	MEMBERSHIP DUES	$	1,700.00

VEHICLE	553.01	VEHICLE REPAIR/MAINTENANCE		$	20,000.00
MAINTENANCE	553.02	TIRES		$	3,000.00
	553.03	BATTERIES		$	1,000.00
	553.04	WASH/CLEAN		$	2,000.00
	554	FUEL		$	39,000.00
	555	PARKING		$	50.00
	556	NEW VEHICLE		$	40,000.00
IEADQUARTER	560.01	RENT		$	43,200.00
	560.02	UTILITIES		$	19,750.00
	560.04	SUPPLIES		$	1,000.00
	560.05	COMPUTER		$	11,720.57
	560.051	IT SUPPORT		$	48,916.90
	560.06	MOBILE DATA UNITS		$	8,646.00
	560.07	FUTURE MOBILE DATA	UNITS FUND	$	12,744.60
	564	AUDIT		$	4,000.00
			PROPOSED 2020 BUDGET	**$**	**2,983,317.57**

	MUNICIPALITY CONTRIBUTION OBLIGATION		**YEAR**		**MONTH**		**PAYMENT INCREASE**
MAIDENCREEK	47.50%	$	1,417,075.85	$	118,089.65	$	**19,154.00**
ONTELAUNEE	33%	$	984,494.80	$	82,041.23	$	**13,306.99**
LEESPORT	19.50%	$	581,746.93	$	48,478.91	$	**7,863.22**
		$	**2,983,317.57**				

$	2,983,317.57	
$	(200,000.00)	2019 Funds
$	**2,783,317.57**	**2020 WORKING BUDGET**

	MUNICIPALITY CONTRIBUTION OBLIGATION		**YEAR**		**MONTH**		**PAYMENT INCREASE**
MAIDENCREEK	47.50%	$	1,322,075.85	$	110,172.99	$	**11,237.34**
ONTELAUNEE	33%	$	918,494.80	$	76,541.23	$	**8,000.00**
LEESPORT	19.50%	$	542,746.93	$	45,228.91	$	**4,613.22**
		$	**2,783,317.57**	**2020 BUDGET**			