

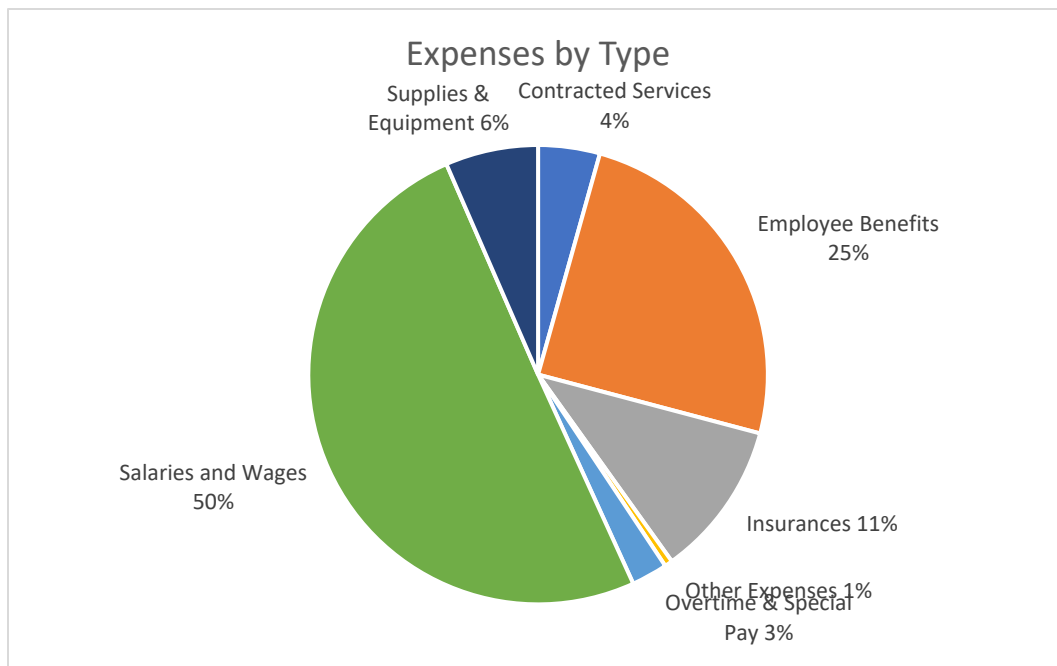
To: Eastern Regional Mon Valley Police Department (ERMVPD) Commissioners

FR: ERMVPD Budget/Finance Committee

December 20, 2023

We are pleased to present the 2024 Budget for the ERMVPD in the amount of \$1,448,292. The budget is based on estimates for both income and expenses necessary to operate the Commission's envisioned police department providing 24/7 police protection for the citizens of the municipalities of East Pittsburgh, North Braddock and Rankin. Please review the following summary and refer to the attached detailed line-item budget for further information.

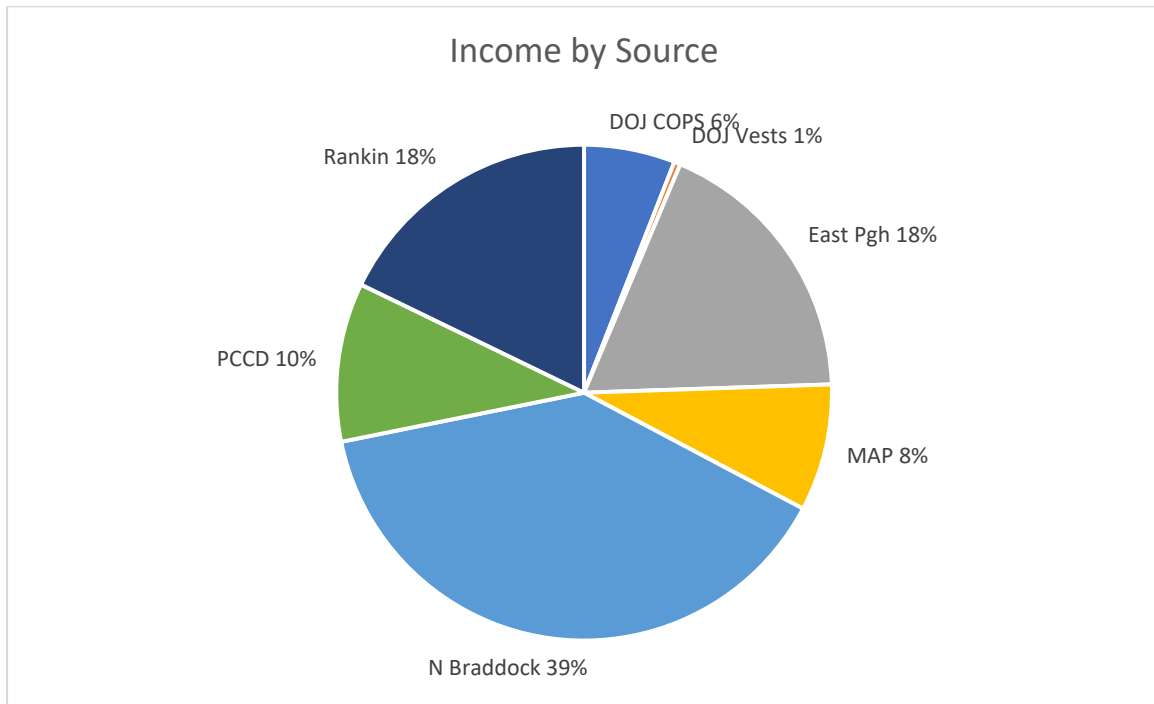
Expenses:



Policing is a people powered service and the 2024 budget reflects that with 75% of the budget to be used to pay for salaries, wages and benefits for a professional department including a Chief, 2 Sergeants and 9 fulltime police officers. A budget for part-time officer wages, if necessary, is also included. One administrative assistant will support the department operations as well as serve as a records specialist. As the department staffs itself in the coming weeks, the allocations in this budget will empower it to offer competitive wages and benefits and attract qualified candidates to serve our residential and business community.

Additional expenses included the budget pay for fuel, small tools, uniforms and other supplies and equipment (6%) necessary to operate. Lastly the budget includes funds for insurance (11%), contracted professional services (4%) and other overhead. Combined these expenses equal 25% of the total budget.

Income:



To support these operations, the 2024 Budget relies on a combination of member contribution and intergovernmental grants. Contributions from East Pittsburgh, North Braddock, and Rankin are based on the per capita rate developed by the Commission applied to the expenses, net of expected grant income. For 2024 this amount is \$1,086,292. Combined, the member contribution provides 75% of needed funding.

North Braddock Borough will receive an offset of \$10,410 which represents the estimated building expenses apportioned to the department. The Committee recommends a quarterly payment schedule from the municipalities, starting in January 2024 with subsequent payments by April 1, July 1, October 1. The schedule for each municipality's contribution is as follows:

Source	Per Capita Rate in \$	N. Braddock offset in \$	Total for 2024 in \$	Quarterly Payment in \$
East Pgh	257,066	5,247	262,313	65,578
N Braddock	576,296	-10,410	565,886	141,472
Rankin	252,930	5,163	258,093	64,523
TOTAL	1,086,292	0	1,086,292	271,573

Grants:

Grant income (25%) is expected from upon the following sources:

Source	Amount in \$
US Dept Justice COPS grant ¹	86,000
DCED Municipal Assistance Program	120,000
PA Comm. on Crime & Delinquency ²	150,000
US Dept Justice Vest Partnership Program	6,000
TOTAL	362,000
Notes ¹ This amount confirmed. ² This amount applied; approval pending. MAP and Vests applications pending	

The committee was mindful of the competition for grant funds and will alert the full Commission of any deviation from the plan, whether they be funding opportunities lost and or gained. We feel we have cautiously but ambitiously anticipated funding from outside sources. While we are optimistic that our project is one funders will want to support, member municipalities are encouraged to remain cautious that budget adjustments, on both the expense and income sides, may be necessary if our expectations are unmet.

Ongoing Items:

1. The Committee is continuing to work on obtaining insurance coverages and other set up activities such as payroll service and accounting. Should any of these activities impact budget estimates and contribution amounts, it will be brought to the attention of the full Commission.
2. As you know, that the ERMVP commences operations with no Equity. Until such a time that a stable fund balance is established, members should remain cautious within their own financial operations that the funding formula may change due to unforeseen circumstances and retain a sufficient reserve dedicated to policing. In such a situation, the ERMVPD will work with the municipalities to minimize stopgap funding; however agency sustainability is fully dependent on the participating municipalites.
3. While the Committee is gratified to have this budget available for approval, please note that we will immediately begin a multi-year forecasting process. As of today, no estimates for 2025 or 2026 are available. Further, as the ERMVPD onboards staff, we will work with them to begin multi-year budgeting and capital planning.
4. Thank you for your patience as we have worked through the development of the budget. We recommend the approval of the budget at this time.

**Eastern Regional Mon Valley Police Department
2024 Budget**

Account	Account Name	2024
122.00	Police Chief/Director of PS - Wages X 1	\$85,000.00
123.00	Lieutenant(s) wages X 1	\$0.00
124.00	Sergeant(s) wages X 2	\$127,000.00
140.00	Corporals - Wages	\$0.00
141.00	PFC - Wages	\$0.00
143.00	Police Officers - Wages X 9	\$450,000.00
144.00	PT Officers - Wages	\$30,000.00
145.00	Records Specialist - 1 PT	\$18,000.00
146.00	Administrative Assistant - 1 PT	\$18,000.00
156.00	Medical, Health & Dental Insurance	\$191,100.00
158.00	Life & Disability Insurance	\$12,000.00
160.00	Pension	\$100,000.00
161.00	FICA/Medicare	\$55,692.00
183.00	Overtime - Wages	\$20,000.00
184.00	Shift Differential - Wages	\$0.00
187.00	Holiday Overtime - Wages	\$16,800.00
210.00	Office Supplies	\$10,000.00
213.00	Minor Tools & Equipment	\$15,000.00
229.00	Food	\$500.00
235.00	Fuel	\$27,000.00
238.00	Uniform Reimbursement	\$3,600.00
239.00	Uniform Supplies	\$15,000.00
241.00	Police General Supplies	\$15,000.00
250.00	Fleet Maintenance	\$8,500.00
310.00	Information Technology Support	\$10,000.00
311.00	Auditor	\$7,000.00
314.00	Legal Services	\$7,500.00
319.00	Bank Fees	\$500.00
321.00	Telephone & Wireless	\$4,000.00
324.00	Internet & Cable	\$2,500.00
325.00	Postage	\$500.00
341.00	Advertising	\$500.00
342.00	Printing	\$500.00
450.00	Contracted Services	\$30,000.00
351.00	Property Insurance	\$15,000.00
352.00	Police Professional Liability Insurance	\$55,000.00
353.00	Property & Liability Insurance	\$30,000.00
354.00	Workers' Compensation Insurance	\$59,000.00
331.00	Travel/Parking Expenses	\$500.00
420.00	Memberships	\$600.00
452.00	Community Policing Events	\$1,000.00
460.00	Training & Education	\$6,000.00
	TOTALS.1	\$1,448,292.00

**Eastern Regional Mon Valley Police Department
2024 Budget**

Account	Account Name	2024
	DEDUCTION & REVENUE OFFSETS	
	TOTALS.1	\$1,448,292.00
	General Fund Equity	\$0.00
	MAP Grant	-\$120,000.00
	BULLET PROOF VEST PARTNERSHIP	-\$6,000.00
	U.S. DEPT OF JUSTICE - C.O.P.S.	-\$86,000.00
	PCCD GRANTS	-\$150,000.00
	TOTALS.2	\$1,086,292.00
	TOTAL PROPOSED BUDGET	\$1,086,292.00
	PER CAPITA RATE (PCR)	\$133.40
	Borough of East Pittsburgh (1,927 x PCR)	\$257,065.54
	Borough of North Braddock (4,320 x PCR)	\$576,296.38
	Borough of Rankin (1,896 x PCR)	\$252,930.08
	Total Member Contributions	\$1,086,292.00
	NBB In-kind	-\$10,410.00
	Rankin Split of In-kind	\$5,163.00
	East Pgh Split of In-kind	\$5,247.00
	Grants	\$362,000.00
	Total Income	\$1,448,292.00
	Expenses - Income	\$0.00