

## Local Police Force Cost Comparisons

	2006 Population <sup>2</sup>	2007 Township's Total Budget	2007 Force <sup>5</sup>		2007 Police Budget	Cost per Resident
			Full Time	Part Time		
Birmingham	4,268	\$1,566,937	4	6	\$518,280	\$121
East Vincent <sup>1</sup>	5,493	\$2,271,802	7	2	\$823,352	\$150
Upper Uwchlan <sup>1</sup>	8,150	\$15,065,833	10	1	\$1,352,836	\$166
West Pikeland	4,042	\$1,990,857	4	5	\$570,000	\$141
West Vincent	4,040	\$9,725,150	4	2	\$417,550	\$103
West Brandywine <sup>1</sup>	7,300	\$2,919,586	7	7	\$1,025,591	\$140
Westtown West-						
Goshen Regional	31,472	\$16,172,580	81	9	\$5,269,883	\$167
East Brandywine	6,485	\$5,698,600	17 <sup>4</sup>	1	\$1,414,384	\$218
Wallace	3,433	\$1,199,411	17 <sup>4</sup>	1	\$699,792	\$204

## Pennsylvania

## Regional Police Force Comparisons

March 2007 1

## Top 10 Departments

<u>County</u>	<u>Regional Department</u>	<u>Officers</u>	<u>Population</u>	<u>Officers per 1000 pop.</u>
Fayette	Southwest	6.5	2962	2.2
<b>Chester</b>	<b>Brandywine</b>	<b>17.5</b>	<b>9853</b>	<b>1.8</b>
Cumberland	West Shore	12	6602	1.8
Mercer	Southwest Mercer	24	13000	1.8
Monroe	Stroud Area	54.5	29618	1.8
Berks	Central Bucks	12	7652	1.6
	Norther Berks	14	8759	1.6
Columbia	Orangeville Area	2.5	1700	1.5
Bucks	Pennridge	13	8800	1.5
Montgomery	Upper Perkiomen	8.5	5950	1.4

## Other Departments with size similar to Brandywine Regional

<u>County</u>	<u>Department</u>	<u>Officers<sup>6</sup></u>	<u>Population</u>	<u>Officers per 1000 pop.</u>
Adams	Eastern Adams	11	9989	1.1
Lancaster	Susquehanna	14.5	11161	1.3
	Southern	10	8107	1.2
York	Northeastern	10	8801	1.1
	Southern	11.5	9900	1.2

18 other regional departments had fewer than 1.4 officers per population

<sup>1</sup> Regional police Services in Pennsylvania, A Manual for Local Governments<sup>2</sup> Data from Population Division, U.S. Census Bureau Table 5<sup>4</sup> Shared in regional operation<sup>5</sup> Data from PA Dept of Community & Econ Dev<sup>6</sup> Total equal fulltime officers plus 1/2 for each part time officer

## Brandywine Regional Police Growth Trends

## Attachment 2

<b>Regional Trends</b>	<b><u>2003</u></b>	<b><u>2004</u></b>	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>	<b><u>% incr.</u></b>
Spending	\$ 1,464,076	\$ 1,724,912	\$ 1,905,536	\$ 2,009,908	\$ 2,130,185	45.5%
Population	9080	9080	9240	9645	9853	8.5%
Work Units	9285	10659	10896	11301	9740	4.9%
<b>Wallace Trends</b>						
Spending	\$ 461,330	\$ 541,028	\$ 545,014	\$ 628,641	\$ 699,792	51.7%
Population	3250	3250	3240	3367	3402	4.7%
Work Units	2865	3333	3215	3265	2746	-4.2%
<b>East Brandywine Trends</b>						
Spending	\$ 936,636	\$ 1,097,705	\$ 1,241,916	\$ 1,225,758	\$ 1,414,384	51.0%
Population	5830	5830	6000	6278	6451	10.7%
Work Units	6420	7326	7681	8036	6994	8.9%
<b>Spending per Population</b>						
Wallace	142	166	168	187	206	
East Brandywine	161	188	207	195	219	
Region	161	190	206	208	216	
<b>Spending per Work Unit</b>						
Wallace	161	162	170	193	255	
East Brandywine	146	150	162	153	202	
Region	158	162	175	178	219	
<b>Work Units</b>						
<b><u>2003</u></b>	<b><u>2004</u></b>	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>		
<b>East Brandywine</b>						
Service Calls	4249	4548	4614	4739	4356	2.5%
Traffic Citations	1389	2140	2475	2822	2179	56.9%
Traffic Warnings	672	520	494	356	357	-46.9%
Criminal Arrests	61	76	53	64	68	11.5%
Summary Arrests	49	42	45	55	34	-30.6%
<b>Total</b>	<b>6420</b>	<b>7326</b>	<b>7681</b>	<b>8036</b>	<b>6994</b>	<b>8.9%</b>
<b>Wallace</b>						
Service Calls	2026	2212	2097	2140	1840	-9.2%
Traffic Citations	535	820	878	948	734	37.2%
Traffic Warnings	248	233	181	129	115	-53.6%
Criminal Arrests	30	39	37	35	37	23.3%
Summary Arrests	26	29	22	13	20	-23.1%
<b>Total</b>	<b>2865</b>	<b>3333</b>	<b>3215</b>	<b>3265</b>	<b>2746</b>	<b>-4.2%</b>
<b>Wallace % of Total WU</b>						
<b><u>2003</u></b>	<b><u>2004</u></b>	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>		
Service Calls	32.3%	32.7%	31.2%	31.1%	29.7%	
Traffic Citations	27.8%	27.7%	26.2%	25.1%	25.2%	
Traffic Warnings	27.0%	30.9%	26.8%	26.6%	24.4%	
Criminal Arrests	33.0%	33.9%	41.1%	35.4%	35.2%	
Summary Arrests	34.7%	40.8%	32.8%	19.1%	37.0%	
<b>Total</b>	<b>30.9%</b>	<b>31.3%</b>	<b>29.5%</b>	<b>28.9%</b>	<b>28.2%</b>	

**Brandywine Regional Police Cost Trends**

**Attachment 3**

<u>Payments</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Budget 2008</u>	<u>% incr.</u>
Wallace	\$ 461,330	\$ 541,028	\$ 545,014	\$ 628,641	\$ 699,792	\$ 765,362	65.9%
E. Brandywine	\$ 936,636	\$1,097,705	\$1,241,916	\$1,225,758	\$1,414,384	\$1,568,058	67.4%
Wallace %	33.0%	33.0%	30.5%	33.9%	33.1%	32.8%	

<u>Expenditures</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>% incr.</u>
Building	\$ 10,693	\$ 9,041	\$ 12,251	\$ 25,035	\$ 170,640	\$ 195,620	1729.4%
Payroll	\$ 942,833	\$1,134,966	\$1,209,558	\$1,283,771	\$1,359,084	\$1,450,000	53.8%
Pension	\$ 30,513	\$ (19,510)	\$ 44,370	\$ 153,796	\$ 85,823	\$ 81,000	165.5%
Benefits	\$ 294,857	\$ 339,177	\$ 375,979	\$ 348,151	\$ 376,677	\$ 391,000	32.6%
Automobile	\$ 98,575	\$ 117,998	\$ 141,659	\$ 115,997	\$ 118,146	\$ 123,200	25.0%
Uniforms	\$ 30,758	\$ 27,052	\$ 20,437	\$ 21,893	\$ 19,609	\$ 23,200	-24.6%
Other	\$ 480,037	\$ 600,415	\$ 639,357	\$ 547,306	\$ 514,638	\$ 614,800	28.1%
Total	\$1,464,076	\$1,724,912	\$1,905,536	\$2,009,908	\$2,130,185	\$2,341,420	59.9%

**Sources of Increased Spending**

	<u>2003</u>	<u>2008</u>	<u>Increase</u>	<u>% of total Increase</u>
Building	\$ 10,693	\$ 195,620	\$ 184,927	21%
Payroll	\$ 942,833	\$1,450,000	\$ 507,167	58%
Pension	\$ 30,513	\$ 81,000	\$ 50,487	6%
Benefits	\$ 294,857	\$ 391,000	\$ 96,143	11%
Automobile	\$ 98,575	\$ 123,200	\$ 24,625	3%
Uniforms	\$ 30,758	\$ 23,200	\$ (7,558)	-1%
Other	\$ 480,037	\$ 614,800	\$ 134,763	15%
Total	\$1,464,076	\$2,341,420	\$ 877,344	100%

**Sample Budget for a Wallace Township  
Police Department \***

**Attachment 4**

<u>Category</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,000
Officers Salaries Chief & 6 FTE's	350,000	364,000	378,000	393,000	408,720
Overtime	15,000	15,000	15,000	15,000	15,000
Clerical Wages	2,500	3,500	4,000	4,500	500
Life & Disability Insurance	6,500	7,000	7,500	8,000	8,500
Health Insurance	40,000	42,500	45,050	47,750	50,600
Medical Reimbursement	-	-	-	-	-
Police Pension Contribution	20,000	22,000	24,000	26,000	28,000
FICA	28,000	29,000	30,100	31,300	32,500
Animal Control	1,000	1,000	1,000	1,500	1,500
Uniforms	6,000	6,000	6,200	6,500	6,800
Tuition Reimbursement	-	-	-	-	-
Police Equipment	7,000	7,500	8,500	9,000	10,200
Electric	1,200	1,200	1,400	1,500	1,700
Vehicle Fuel	13,000	14,500	16,000	17,500	18,000
Educational Expenses	3,000	3,000	3,500	3,500	3,500
Firearms Expense	1,000	1,000	1,200	1,200	1,300
Professional Services	2,000	2,000	3,000	3,000	3,500
Communications	3,600	3,750	3,900	4,000	4,200
Public Relations	-	-	-	-	-
Equipment Repairs	2,000	2,500	3,000	3,500	4,000
Workers Compensation	24,000	26,000	28,000	30,000	32,000
Fuel Oil	-	-	-	-	-
Sewer	500	500	500	500	500
Water	500	500	500	500	500
Building Maintenance	1,000	1,000	1,000	1,200	1,200
Conferences and Meetings	500	500	500	1,000	1,000
Computer Software	7,000	7,500	7,750	7,900	8,200
Vehicle Repairs	8,000	9,000	10,000	10,000	10,000
Speedometer Calibrations	800	900	1,000	1,100	1,200
Vehicle Purchase	-	-	27,000	28,000	29,000
Miscellaneous	200	200	200	500	500
<b>Total</b>	<b>\$ 545,300</b>	<b>\$ 572,550</b>	<b>\$ 629,300</b>	<b>\$ 659,450</b>	<b>\$ 684,620</b>

\* Cost are for steady state operation and do not include start-up costs.