

WASHINGTON BOROUGH
ESTIMATED POLICE COST FROM 2008 TO 2012

	2008	2009	2010	2011	2012	ASSUMPTIONS
Salaries and Wages	\$1,366,979.29	\$1,404,335.00	\$1,449,224.12	\$1,495,684.35	\$1,543,770.70	Increase 3% for 2009 and 3.5% for all years after
Other Expenses						
Social Security	\$29,333.76	\$31,273.76	\$32,042.25	\$32,837.64	\$33,660.87	
Health	\$180,016.46	\$189,017.28	\$198,468.15	\$208,391.55	\$218,811.13	Estimated at 5% increase
PFRS	\$221,487.76	\$235,511.00	\$242,001.00	\$293,234.00	\$290,458.00	
Other Insurance	\$23,400.00	\$23,400.00	\$23,400.00	\$23,400.00	\$23,400.00	
Other Expenses Per Budget	\$31,199.75	\$31,823.75	\$32,460.22	\$33,109.42	\$33,771.61	Assumes 2 % increase per year
Additional Expenses						
Phone-Nextel	\$12,175.58	\$12,419.09	\$12,667.47	\$12,920.82	\$13,179.24	Assumes 2 % increase per year
Wireless-aircards	\$2,920.84	\$2,979.26	\$3,038.84	\$3,099.62	\$3,161.61	Assumes 2 % increase per year
Station Phone	\$2,702.99	\$2,968.19	\$3,027.55	\$3,088.10	\$3,149.87	Assumes 2 % increase per year
Internet	\$576.00	\$587.52	\$599.27	\$611.26	\$623.48	Assumes 2 % increase per year
Utilities	\$12,227.98	\$12,594.82	\$12,972.66	\$13,361.84	\$13,762.70	Presumes 40% of the 50% of the usage savings
Gasoline	\$28,051.34	\$28,892.88	\$29,759.67	\$30,652.46	\$31,572.03	Assumes increase of 3% per year
Capital Purchases		\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	Replacement of 1 car per year
Liability Insurance/Worker's comp	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	Estimated, insurance provider was not able to provide this information
Unemployment cost						
Total Cost	\$1,936,071.75	\$2,000,802.55	\$2,104,661.20	\$2,215,391.07	\$2,274,321.23	
Increase		3.34%	5.19%	5.26%	2.66%	
Paid to the Township		\$602,073.30	\$2,026,603.08	\$2,143,916.13	\$2,229,391.98	
Paid by Borough through August		\$1,343,479.51				
Net Savings		\$55,249.74	\$78,058.12	\$71,474.94	\$44,929.25	