Mendham Township Police Department
Analysis Revenue vs. Expense

Total Average Revenues  Current Services:

Fees & Permits
- Discovery Fees $1,115.00
- Accident Reports $80.00
- Hunting Permits $1,950.00
- Pistol Permits $165.00
- Firearm ID $195.00
- Alarms $9,295.00
- Road Detail Admin Fee $30,680.00
Subtotal Fees & Permits $43,480.00

Expenses - Employment Costs  Current Services:

Salary & Wages - 2019 $1,599,310.00
Benefits:
- Health Benefits $207,780.00
- Dental Benefits $17,555.00
- FICA Taxes $122,350.00
- Township Pension Contribution - 2019 $375,000.00
Subtotal Benefits $722,685.00
Subtotal Employment Costs $2,321,995.00

Expenses - Operating
Budgeted Operating Expenses - 2019:
- Printing/Advertising/Outreach $2,000.00
- Maintenance / Repairs $15,000.00
- Professional Services $2,500.00
- Contracts $7,500.00
- Uniforms/Equipment $13,000.00
- Office/Computer Supplies $4,000.00
- Conferences/Education $6,500.00
- Dues/Memberships $800.00
- Tools/Equipment $12,000.00
- Miscellaneous $1,200.00
- E-Ticket Supplies $3,700.00
- MDT - Verizon $3,300.00
Subtotal Operating Expenses $71,500.00

Misc Expenses:
- IT Costs - 2019 $13,000.00
- Internet & Phone $2,400.00
- Cell Phones $2,800.00
- Utilities $5,855.00
Subtotal Misc Expenses $24,055.00
Subtotal Operating Expenses $95,555.00

Other Expenses to Consider
- Dispatch Fees $75,000.00
- Capital improvements $50,000.00
Subtotal Other Expenses to Consider $125,000.00

Total Expenses $2,542,550.00

Expenses Less Revenue $2,495,070.00

Factors to Consider:  Current Services:
- 2019 Net Valuation $1,876,039,346.00
- 2019 Municipal Budget $10,929,604.37
- 2019 Total Tax Rate $2.161
- 2019 Local Tax Rate $0.435
- PD Portion of 2019 Tax Rate $0.133

Police Department Portion:
- % Of Expenses as Part of Budget 23.26%
- Percentage of Tax Rate - Municipal 30.65%
- Percentage of Tax Rate - Total 6.16%
- Input: Home Value $800,000.00

Cost to Tax Payer based on Home Value $1,199
Total Tax Payer Bill Based on Home Value $19,450