

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
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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	\$2,499,070.00
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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	\$900,000.00

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