

PUBLIC SAFETY POLICE BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2019 FINAL BUDGET	2020 FINAL BUDGET	2021 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 42100 - PUBLIC SAFETY POLICE				
101-42100-31010	CURRENT AD VALOREM TAXES	1,320,682	1,289,129	1,274,166
101-42100-33160	OTHER FEDERAL REVENUE	10,000	10,000	10,000
101-42100-33401	LOCAL GOVERNMENT AID	1,236,008	1,382,926	1,390,994
101-42100-33416	STATE - TRAINING REIMBURSEMENT	21,000	21,000	21,000
101-42100-33425	POLICE STATE AID	208,000	220,000	227,500
101-42100-33480	OTHER STATE REVENUE	500	500	500
101-42100-34201	SPECIAL POLICE SERVICE	120,000	121,200	121,200
101-42100-34203	ACCIDENT REPORTS	600	600	600
101-42100-35100	COURT FINES	95,000	95,000	85,000
101-42100-35102	PARKING FINES	3,000	3,000	3,000
101-42100-35200	FORFEITURES-REVENUE	10,000	10,000	3,000
101-42100-36200	MISCELLANEOUS REVENUES	300	300	300
Totals for dept 42100 - PUBLIC SAFETY POLICE		3,025,090	3,153,655	3,137,260
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-31010	CURRENT AD VALOREM TAXES	173,032	297,131	279,965
101-42105-33401	LOCAL GOVERNMENT AID	120,751		
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		293,783	297,131	279,965
TOTAL ESTIMATED REVENUES		3,318,873	3,450,786	3,417,225
APPROPRIATIONS				
Dept 42100 - PUBLIC SAFETY POLICE				
101-42100-50101	FULL-TIME EMPLOYEES REGULAR	1,900,000	2,012,511	1,963,248
101-42100-50102	FULL-TIME EMPLOYEES OVERTIME	60,000	70,000	70,000
101-42100-50121	PERA	333,000	345,142	359,495
101-42100-50122	FICA	28,500	30,196	29,467
101-42100-50125	EARLY RETIREMENT INCENT PROG			13,275
101-42100-50131	EMPLOYER PAID HEALTH	350,000	329,276	335,312
101-42100-50133	EMPLOYER PAID LIFE	1,640	1,680	1,613
101-42100-50200	OFFICE SUPPLIES	6,000	6,500	6,500
101-42100-50208	TRAINING AND INSTRUCTION	30,000	30,000	30,000
101-42100-50209	LICENSING & TESTING	2,500	2,500	2,500
101-42100-50211	GENERAL SUPPLIES	18,000	18,000	18,000
101-42100-50212	MOTOR FUELS	35,000	35,000	35,000
101-42100-50300	COUNTY TECHNICAL SUPPORT	13,000	13,000	13,000
101-42100-50312	CONTRACTED SERVICES	45,000	45,000	45,000

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GL NUMBER	DESCRIPTION	2019	2020	2021
		FINAL BUDGET	FINAL BUDGET	PROPOSED BUDGET
101-42100-50315	FORFEITURE PROCESSING FEES	6,000	6,000	6,000
101-42100-50320	INVESTIGATION FEES	1,000	1,000	1,000
101-42100-50321	TELEPHONE	21,000	32,000	32,000
101-42100-50323	VOICE/DATA/INTERNET ACCESS	3,600	5,000	5,000
101-42100-50326	DARE PROGRAM	3,200	3,200	3,200
101-42100-50331	TRAINING/TRAVEL EXPENSE	12,500	12,500	12,500
101-42100-50350	PRINTING & PUBLISHING	600	600	600
101-42100-50380	WATER & SEWER CHARGES	1,300	1,300	1,300
101-42100-50381	ELECTRIC UTILITIES	22,000	22,000	22,000
101-42100-50383	GAS UTILITIES	15,000	15,000	15,000
101-42100-50384	REFUSE/GARBAGE DISPOSAL	1,300	1,300	1,300
101-42100-50401	BUILDING REPAIR&MAINTENANCE	19,500	19,500	19,500
101-42100-50404	EQUIPMENT REPAIR&MAINTENANCE	26,000	26,000	26,000
101-42100-50417	LEASES	13,000	13,000	13,000
101-42100-50430	MISCELLANEOUS	750	750	750
101-42100-50433	DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
101-42100-50447	CLOTHING-UNIFORMS	31,000	31,000	31,000
101-42100-50454	CITIZENS POLICE ACADEMY EXPENS	1,200	1,200	1,200
101-42100-50462	DRUG TASK FORCE	1,500	1,500	1,500
101-42100-50464	COMMUNITY AWARENESS	1,000	1,000	1,000
101-42100-50580	OTHER EQUIPMENT	20,000	20,000	20,000
Totals for dept 42100 - PUBLIC SAFETY POLICE		3,025,090	3,153,655	3,137,260
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-50101	FULL-TIME EMPLOYEES REGULAR	202,500	214,476	168,458
101-42105-50102	FULL-TIME EMPLOYEES OVERTIME	1,000	1,000	1,000
101-42105-50103	PART-TIME EMPLOYEES			27,050
101-42105-50121	PERA	15,300	16,086	14,039
101-42105-50122	FICA	15,600	16,407	14,956
101-42105-50125	EARLY RETIREMENT INCENT PROG			13,275
101-42105-50131	EMPLOYER PAID HEALTH	44,113	33,893	25,985
101-42105-50133	EMPLOYER PAID LIFE	270	269	202
101-42105-50318	DISPATCHING SERVICES	14,000	14,000	14,000
101-42105-50447	CLOTHING-UNIFORMS	1,000	1,000	1,000
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		293,783	297,131	279,965
TOTAL APPROPRIATIONS		3,318,873	3,450,786	3,417,225