

PUBLIC SAFETY POLICE BUDGET REPORT FOR CITY OF ALEXANDRIA

		2020	2021	2022
		FINAL	FINAL	PROPOSED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES				
Dept 42100 - PUBLIC SAFETY POLICE				
101-42100-31010	CURRENT AD VALOREM TAXES	1,289,129	1,274,166	1,339,518
101-42100-33160	FEDERAL REVENUE	10,000	10,000	10,000
101-42100-33401	LOCAL GOVERNMENT AID	1,382,926	1,390,994	1,400,215
101-42100-33416	STATE - TRAINING REIMBURSEMENT	21,000	21,000	21,000
101-42100-33425	POLICE STATE AID	220,000	227,500	227,500
101-42100-33480	OTHER STATE REVENUE	500	500	500
101-42100-34201	SPECIAL POLICE SERVICE	121,200	121,200	121,200
101-42100-34203	ACCIDENT REPORTS	600	600	600
101-42100-35100	COURT FINES	95,000	85,000	85,000
101-42100-35102	PARKING FINES	3,000	3,000	3,000
101-42100-35200	FORFEITURES-REVENUE	10,000	3,000	3,000
101-42100-36200	MISCELLANEOUS REVENUES	300	300	300
Totals for dept 42100 - PUBLIC SAFETY POLICE		3,153,655	3,137,260	3,211,833
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-31010	CURRENT AD VALOREM TAXES	297,131	279,965	326,336
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		297,131	279,965	326,336
TOTAL ESTIMATED REVENUES		3,450,786	3,417,225	3,538,169

APPROPRIATIONS

Dept 42100 - PUBLIC SAFETY POLICE

101-42100-50101	FULL-TIME EMPLOYEES REGULAR	2,012,511	1,963,248	1,998,890
101-42100-50102	FULL-TIME EMPLOYEES OVERTIME	70,000	70,000	75,000
101-42100-50121	PERA	345,142	359,495	350,456
101-42100-50122	FICA	30,196	29,467	28,984
101-42100-50125	EARLY RETIREMENT INCENT PROG		13,275	13,275
101-42100-50131	EMPLOYER PAID HEALTH	329,276	335,312	301,405
101-42100-50132	HEALTH INS BENEFITS PAID/INJURED ON DUTY			34,360
101-42100-50133	EMPLOYER PAID LIFE	1,680	1,613	1,613
101-42100-50200	OFFICE SUPPLIES	6,500	6,500	6,500
101-42100-50208	TRAINING AND INSTRUCTION	30,000	30,000	45,000
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
101-42100-50305	PHYSICALS/DRUG TESTING			1,500
101-42100-50312	CONTRACTED SERVICES	45,000	45,000	70,000
101-42100-50315	FORFEITURE PROCESSING FEES	6,000	6,000	2,000
101-42100-50320	INVESTIGATION FEES	1,000	1,000	1,000

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GL NUMBER	DESCRIPTION	2020	2021	2022
		FINAL BUDGET	FINAL BUDGET	PROPOSED BUDGET
101-42100-50321	TELEPHONE	32,000	32,000	32,000
101-42100-50323	VOICE/DATA/INTERNET ACCESS	5,000	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	15,000
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	LEASE PAYMENTS	13,000	13,000	13,000
101-42100-50430	MISCELLANEOUS	750	750	750
101-42100-50433	DUES AND SUBSCRIPTIONS	1,000	1,000	2,000
101-42100-50447	CLOTHING-UNIFORMS	31,000	31,000	33,000
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		3,153,655	3,137,260	3,211,833
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-50101	FULL-TIME EMPLOYEES REGULAR	214,476	168,458	197,416
101-42105-50102	FULL-TIME EMPLOYEES OVERTIME	1,000	1,000	1,000
101-42105-50103	PART-TIME EMPLOYEES		27,050	35,000
101-42105-50121	PERA	16,086	14,039	14,806
101-42105-50122	FICA	16,407	14,956	15,102
101-42105-50125	EARLY RETIREMENT INCENT PROG		13,275	13,275
101-42105-50131	EMPLOYER PAID HEALTH	33,893	25,985	28,502
101-42105-50133	EMPLOYER PAID LIFE	269	202	235
101-42105-50318	DISPATCHING SERVICES	14,000	14,000	20,000
101-42105-50447	CLOTHING-UNIFORMS	1,000	1,000	1,000
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		297,131	279,965	326,336
TOTAL APPROPRIATIONS		3,450,786	3,417,225	3,538,169