

POLICE BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2018 FINAL BUDGET	2019 FINAL BUDGET	2020 PROPOSED BUDGET
<b>ESTIMATED REVENUES</b>				
Dept 42100 - PUBLIC SAFETY POLICE				
101-42100-31010	CURRENT AD VALOREM TAXES		1,320,682	1,289,129
101-42100-31020	DELINQUENT AD VALOREM TAXES			
101-42100-33160	OTHER FEDERAL REVENUE	10,000	10,000	10,000
101-42100-33401	LOCAL GOVERNMENT AID		1,236,008	1,382,926
101-42100-33416	STATE - TRAINING REIMBURSEMENT	21,000	21,000	21,000
101-42100-33425	POLICE STATE AID	192,000	208,000	220,000
101-42100-33480	OTHER STATE REVENUE	1,500	500	500
101-42100-33625	OTHER GRANTS AND AIDS			
101-42100-34110	COPIES			
101-42100-34201	SPECIAL POLICE SERVICE	115,000	120,000	121,200
101-42100-34203	ACCIDENT REPORTS	500	600	600
101-42100-35100	COURT FINES	95,000	95,000	95,000
101-42100-35102	PARKING FINES	5,000	3,000	3,000
101-42100-35200	FORFEITURES-REVENUE	20,000	10,000	10,000
101-42100-35210	STORAGE/IMPOUND FEES			
101-42100-36200	MISCELLANEOUS REVENUES		300	300
101-42100-36230	CONTRIBUTIONS AND DONATIONS			
101-42100-36238	DARE DONATIONS			
101-42100-39102	INSURANCE PROCEEDS			
Totals for dept 42100 - PUBLIC SAFETY POLICE		460,000	3,025,090	3,153,655
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-31010	CURRENT AD VALOREM TAXES		173,032	297,131
101-42105-31020	DELINQUENT AD VALOREM TAXES			
101-42105-33401	LOCAL GOVERNMENT AID		120,751	
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES			293,783	297,131
TOTAL ESTIMATED REVENUES		460,000	3,318,873	3,450,786
<b>APPROPRIATIONS</b>				
Dept 42100 - PUBLIC SAFETY POLICE				
101-42100-50101	FULL-TIME EMPLOYEES REGULAR	1,774,000	1,900,000	2,012,511
101-42100-50102	FULL-TIME EMPLOYEES OVERTIME	60,000	60,000	70,000
101-42100-50121	PERA	298,000	333,000	345,142
101-42100-50122	FICA	27,500	28,500	30,196
101-42100-50131	EMPLOYER PAID HEALTH	328,000	350,000	329,276
101-42100-50133	EMPLOYER PAID LIFE	1,650	1,640	1,680
101-42100-50200	OFFICE SUPPLIES	6,000	6,000	6,500

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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
101-42100-50315	FORFEITURE PROCESSING FEES	7,000	6,000	6,000
101-42100-50320	INVESTIGATION FEES	1,000	1,000	1,000
101-42100-50321	TELEPHONE	21,000	21,000	32,000
101-42100-50323	VOICE/DATA/INTERNET ACCESS	3,600	3,600	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
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
101-42100-50490	TIPLINE EXPENSES			
101-42100-50580	OTHER EQUIPMENT	27,500	20,000	20,000
101-42100-50720	TRANSFERS			
Totals for dept 42100 - PUBLIC SAFETY POLICE		2,804,000	3,025,090	3,153,655
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-50101	FULL-TIME EMPLOYEES REGULAR	235,250	202,500	214,476
101-42105-50102	FULL-TIME EMPLOYEES OVERTIME	1,000	1,000	1,000
101-42105-50103	PART-TIME EMPLOYEES			
101-42105-50121	PERA	17,650	15,300	16,086
101-42105-50122	FICA	18,140	15,600	16,407
101-42105-50131	EMPLOYER PAID HEALTH	48,235	44,113	33,893
101-42105-50133	EMPLOYER PAID LIFE	325	270	269
101-42105-50318	DISPATCHING SERVICES	12,000	14,000	14,000
101-42105-50331	TRAINING/TRAVEL EXPENSE			

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101-42105-50447	CLOTHING-UNIFORMS	1,000	1,000	1,000
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		333,600	293,783	297,131
TOTAL APPROPRIATIONS		3,137,600	3,318,873	3,450,786