

PUBLIC SAFETY - POLICE BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
<b>ESTIMATED REVENUES</b>				
Dept 42100 - PUBLIC SAFETY POLICE				
101-42100-31010	CURRENT AD VALOREM TAXES	1,339,518	1,651,346	1,717,942
101-42100-33160	FEDERAL REVENUE	10,000	20,000	20,000
101-42100-33401	LOCAL GOVERNMENT AID	1,400,215	1,416,947	1,681,632
101-42100-33416	STATE - TRAINING REIMBURSEMENT	21,000	21,000	25,000
101-42100-33425	POLICE STATE AID	227,500	227,500	265,000
101-42100-33480	OTHER STATE REVENUE	500	2,000	24,000
101-42100-34201	SPECIAL POLICE SERVICE	121,200	121,200	10,000
101-42100-34203	ACCIDENT REPORTS	600	600	300
101-42100-35100	COURT FINES	85,000	85,000	95,000
101-42100-35102	PARKING FINES	3,000	3,000	2,000
101-42100-35200	FORFEITURES-REVENUE	3,000	3,000	3,000
101-42100-36200	OTHER REVENUES	300	300	
Totals for dept 42100 - PUBLIC SAFETY POLICE		3,211,833	3,551,893	3,843,874
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-31010	CURRENT AD VALOREM TAXES	326,336	331,435	338,239
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		326,336	331,435	338,239
<b>TOTAL ESTIMATED REVENUES</b>		<b>3,538,169</b>	<b>3,883,328</b>	<b>4,182,113</b>

**APPROPRIATIONS**

Dept 42100 - PUBLIC SAFETY POLICE

101-42100-50101	FULL-TIME EMPLOYEES REGULAR	1,998,890	2,120,850	2,335,072
101-42100-50102	FULL-TIME EMPLOYEES OVERTIME	75,000	139,730	116,750
101-42100-50106	FULL-TIME EMPLOYEES OTHER PAY			20,000
101-42100-50121	PERA	350,456	388,862	416,284
101-42100-50122	FICA	28,984	32,778	35,718
101-42100-50125	EARLY RETIREMENT INCENT PROG	13,275	13,275	13,275
101-42100-50131	EMPLOYER PAID HEALTH	301,405	312,902	328,380
101-42100-50132	HEALTH INS BENEFITS PAID/INJURED ON DU	34,360	25,500	
101-42100-50133	EMPLOYER PAID LIFE	1,613	1,646	1,995
101-42100-50200	OFFICE SUPPLIES	6,500	6,500	6,500
101-42100-50208	TRAINING AND INSTRUCTION	45,000	45,000	45,000
101-42100-50209	LICENSING & TESTING	2,500	2,500	2,500
101-42100-50211	GENERAL SUPPLIES	18,000	18,000	1,800
101-42100-50212	MOTOR FUELS	35,000	49,000	49,000
101-42100-50300	COUNTY TECHNICAL SUPPORT	13,000	13,000	10,800
101-42100-50305	PHYSICALS/DRUG TESTING	1,500	1,500	1,500
101-42100-50312	CONTRACTED SERVICES	70,000	135,000	150,000
101-42100-50315	FORFEITURE PROCESSING FEES	2,000	2,000	2,000
101-42100-50320	INVESTIGATION FEES	1,000	1,000	2,050

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		FINAL BUDGET	FINAL BUDGET	PROPOSED BUDGET
101-42100-50321	TELEPHONE	32,000	25,000	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
101-42100-50328	SOFTWARE LICENSE/SUPPORT			28,800
101-42100-50331	TRAINING/TRAVEL EXPENSE	15,000	15,000	15,000
101-42100-50343	MARKETING/ADVERTISING			2,500
101-42100-50350	PRINTING & PUBLISHING	600	600	1,000
101-42100-50380	WATER & SEWER CHARGES	1,300	1,300	3,500
101-42100-50381	ELECTRIC UTILITIES	22,000	23,000	23,000
101-42100-50383	GAS UTILITIES	15,000	18,000	26,000
101-42100-50384	REFUSE/GARBAGE DISPOSAL	1,300	1,300	1,300
101-42100-50401	BUILDING REPAIR&MAINTENANCE	19,500	25,000	35,000
101-42100-50404	EQUIPMENT REPAIR&MAINTENANCE	26,000	25,000	25,000
101-42100-50417	LEASE PAYMENTS	13,000		
101-42100-50430	MISCELLANEOUS	750	750	750
101-42100-50433	DUES AND SUBSCRIPTIONS	2,000	2,000	5,000
101-42100-50447	CLOTHING-UNIFORMS	33,000	33,000	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	2,000	2,500
101-42100-50580	OTHER EQUIPMENT	20,000	55,000	55,000
101-42100-50713	GRANT DISBURSEMENTS		5,000	5,000
Totals for dept 42100 - PUBLIC SAFETY POLICE		3,211,833	3,551,893	3,843,874
Dept 42105 - POLICE - CIVIL EMPLOYEES				
101-42105-50101	FULL-TIME EMPLOYEES REGULAR	197,416	208,532	204,758
101-42105-50102	FULL-TIME EMPLOYEES OVERTIME	1,000	19	1,716
101-42105-50103	PART-TIME EMPLOYEES	35,000	36,500	64,877
101-42105-50121	PERA	14,806	17,536	19,931
101-42105-50122	FICA	15,102	18,746	20,759
101-42105-50125	EARLY RETIREMENT INCENT PROG	13,275		
101-42105-50131	EMPLOYER PAID HEALTH	28,502	28,867	25,946
101-42105-50133	EMPLOYER PAID LIFE	235	235	252
101-42105-50318	DISPATCHING SERVICES	20,000	20,000	
101-42105-50447	CLOTHING-UNIFORMS	1,000	1,000	
Totals for dept 42105 - POLICE - CIVIL EMPLOYEES		326,336	331,435	338,239
TOTAL APPROPRIATIONS		3,538,169	3,883,328	4,182,113