General Fund - Police

Budget By Line Item / 10-5100-XXXX

0200	**Salaries - Regular**			**$**	**2,073,700**
	1 Police Chief				
	2 Captains				
	1 Administrative Specialist				
	1 Parking and Support Specialist				
	1 Records Specialist				
	5 Shift Supervisors (Lieutenant)				
	5 Senior Officers (Sergeant)				
	3 Detectives				
	9 Police Officers				
	1 Code Enforcement				
	1 Property & Evidence Technicians				
	2 frozen positions, senior officer and detective				
		Market		**$**	**-**
		COLA		**$**	**-**
0210	**Salaries-Overtime/Holiday**			**$**	**64,800**
0300	**Salaries-PT**			**$**	**56,700**
	Police annual PT and 25% custodian (REQUESTED)				
0500	**FICA**			**$**	**150,700**
0600	**Group Insurance**			**$**	**448,000**
0700	**LGERS Retirement**			**$**	**308,200**
0710	**401K Supplement**			**$**	**83,869**
0720	**Separation Allowance**			**$**	**18,400**
0730	**401K Employer Match**			**$**	**13,731**
0925	**Professional Services**			**$**	**5,000**
	Legal, misc				
1100	**Telephone and Internet**			**$**	**42,300**
	Verizon		14,100		
	ATT		4,800		
	Advanced Data	??? Need to talk with Lynne	7,000		
	ERC		5,000		
	Cell stipend		7,200		
	Comporium		4,200		
1300	**Utilities**			**$**	**10,700**
	Natural Gas		3,500		
	Duke		7,200		

1400	**Travel & Training**		**$**	**15,000**
1500	**M & R Buildings**		**$**	**8,000**
	General repairs	2,000		
	Office furniture, misc	6,000		
1600	**M & R Equipment**		**$**	**10,000**
	General repairs and upkeep	5,000		
	Replacement costs	5,000		
1700	**M & R Autos/Trucks**		**$**	**32,000**
3100	**Unleaded and Diesel**		**$**	**55,000**
3200	**Office Supplies**		**$**	**1,500**
3300	**Department Supplies and Materials**		**$**	**17,500**
	Ammunition	10,000		
	Evidence Supplies	5,000		
	Misc	2,500		
3400	**Investigations**		**$**	**8,000**
3500	**Cleaning and Dry Clean**		**$**	**8,400**
3600	**Uniforms**		**$**	**23,500**
	Uniform purchase and repl costs	20,000		
	Clothing allowance	3,500		
4200	**Commerce Street Lease**		**$**	**96,000**
4300	**Commerce Street Operating**		**$**	**10,000**
	IT, Security, Communications			
4500	**Contracted Services**		**$**	**654,500**
	Transylvania County - Dispatch	270,000		
	Parking Enforcement System	14,000		
	Body cameras - Axon	10,000		
	Policy management system -Power DMS	8,000		
	Drug Track CI Management Software	7,000		
	Taser contract - Axon	5,600		
	Transylvania County - contracted patrol	285,000		
	Electronic Forms - Annual - Power Action	4,900		
	Complaint tracking/early intervention - Annual	6,000		
	Police Mobile App -OCV	5,000		
	Firing Range - Bear Arms	5,500		
	Records Management System - Southern Software	5,000		
	Investigative databases CJ LEEDS	4,000		
	Copier lease	3,600		
	Power FTO Training Software	3,500		
	SBI services	3,200		
	Recorded line - Equature	3,300		
	Investigative databases Tlo	3,000		
	Psych services	2,500		
	Copier maint contract	3,000		
	Shredding	1,500		

Quartermaster Equip/Employ Software Software	900

5300	**Dues and Subscriptions**		**$**	**1,500**
5400	**Insurance - Workers Comp and Liability**		**$**	**115,000**
	Liability	69,000		
	Workers Comp	46,000		
5700	**Miscellaneous Smith Account**		**$**	**3,000**
5720	**Community Projects**		**$**	**5,000**
	Promotional events	2,500		
	Community events	2,500		
6000	**Department Equipment**		**$**	**61,000**
	Equipment purchase and repl	30,000		
	Equipment for vehicles	25,000		
	Firearms	6,000		
7400	**Capital Outlay**		**$**	**52,500**
	(3) Police interceptor AWD, hybrid, debt funded	210,000		
TOTAL			**$**	**4,453,500**