General Fund - Police

Budget By Line Item / 10-5100-XXXX

0200	**Salaries - Regular**		**$**	**1,826,455**
	1 Police Chief			
	2 Captains			
	1 Administrative Specialist			
	1 Parking and Support Specialist			
	1 Records Specialist			
	5 Shift Supervisors (Lieutenant)			
	5 Senior Officers (Sergeant)			
	3 Detectives			
	9 Police Officers			
	1 Code Enforcement			
	1 Property & Evidence Technicians			
		Market	**$**	**-**
		COLA	**$**	**83,400**
0210	**Salaries-Overtime/Holiday**		**$**	**62,945**
0300	**Salaries-PT**		**$**	**45,000**
0500	**FICA**		**$**	**152,500**
0600	**Group Insurance**		**$**	**450,000**
0700	**LGERS Retirement**		**$**	**293,500**
0710	**401K Supplement**		**$**	**79,000**
0720	**Separation Allowance**		**$**	**18,400**
0730	**401K Employer Match**		**$**	**-**
0925	**Professional Services**		**$**	**5,000**
	Legal, misc			
1100	**Telephone and Internet**		**$**	**26,700**
	Verizon	14,100		
	Cell stipend	8,400		
	Comporium	4,200		
1400	**Travel & Training**		**$**	**15,000**
1500	**M & R Buildings**		**$**	**12,000**
	General repairs	2,000		
	Office furniture (increased from 2K, 132 Commerce)	10,000		
1600	**M & R Equipment**		**$**	**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 (up from 17K)	20,000		
	Clothing allowance	3,500		
4200	**132 Commerce St**		**$**	**125,000**
4500	**Contracted Services**		**$**	**358,300**
	Transvylvania County - Dispatch	270,400		
	Parking Enforcement System	15,000		
	Body cameras - Axon	10,000		
	Policy management system -Power DMS	7,500		
	Drug Track CI Management Software	7,000		
	Taser contract - Axon	5,600		
	Tidal wave	-		
	Police Mobile App -OCV	5,000		
	Firing Range - Bear Arms	5,000		
	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	3,200		
	Investigative databases Tlo	3,000		
	Psych services	2,500		
	Copier maint contract	2,400		
	Shredding	1,500		
	Quartermaster Equip/Employ Software	900		
5300	**Dues and Subscriptions**		**$**	**1,500**
5400	**Insurance - Workers Comp and Liability**		**$**	**100,000**
	Liability	50,000		
	Workers Comp	50,000		
5700	**Miscellaneous Smith Account**		**$**	**3,000**
5720	**Community Projects**		**$**	**5,000**
	Promotional events	2,500		
	Community events	2,500		
6000	**Department Equipment**		**$**	**61,000**
	Equipment purchase and repl	30,000		
	Equipment for vehicles	25,000		
	Firearms	6,000		
7400	**Capital Outlay**		**$**	**140,000**
	2 Police interceptor AWD, hybrid	140,000		
TOTAL			**$**	**4,019,600**