General Fund - Police

Budget By Line Item / 10-5100-XXXX

0200	**Salaries - Regular**			**$ 2,139,058**
	1 Police Chief			
	1 Deputy Police Chief			
	1 Administrative Specialist			
	1 Parking and Support Specialist			
	1 Records Specialist			
	5 Shift Supervisors (Lieutenant)			
	5 Senior Officers (Sergeant)			
	2 Detectives			
	10 Police Officers			
	1 Admin Services Manager/Code Enforcement			
	1 Property & Evidence Technician			
0210	**Salaries-Overtime/Holiday**			**$ 60,100**
0300	**Salaries-PT**			**$ 48,443**
0500	**FICA**			**$ 175,000**
0600	**Group Insurance**			**$ 493,000**
0700	**LGERS Retirement**			**$ 371,000**
0710	**401K Supplement**			**$ 93,200**
0720	**Separation Allowance**			**$ 38,800**
0730	**401K Employer Match**			**$ 17,000**
0925	**Professional Services**			**$ 5,000**
	Berry Dunn phase 2	SSP	-	
	Legal, misc		5,000	
1100	**Telephone and Internet**			**$ 79,300**
	Managed IT and email		48,000	
	Verizon		14,100	
	Cell stipend		6,000	
	ERC		5,000	
	Comporium		4,200	
	ATT		2,000	
	Advanced Data		-	
1300	**Utilities**			**$ 10,200**
	Duke		7,200	
	Natural Gas		3,000	
1400	**Travel & Training**			**$ 20,000**
	Increase from 15K			
1500	**M & R Buildings**			**$ 8,000**
	Office furniture, misc		6,000	
	General repairs		2,000	

General Fund - Police

Budget By Line Item / 10-5100-XXXX

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**			**$ 42,000**
3200	**Office Supplies**			**$ 3,000**
3300	**Department Supplies and Materials**			**$ 19,500**
	Ammunition	increase from 10K	12,000	
	Evidence Supplies		5,000	
	Misc		2,500	
3400	**Investigations**			**$ 5,000**
3500	**Cleaning and Dry Clean**			**$ 6,000**
	$25 per employee per month			
3600	**Uniforms**			**$ 27,500**
	Uniform purchase and repl costs		20,000	
	Boot allowance - $175 per officer		4,000	
	Clothing allowance		3,500	
4200	**Commerce Street Lease**			**$ 98,400**
4300	**Commerce Street Operating**			**$ 5,000**
	IT, Security, Communications			
4500	**Contracted Services**			**$ 406,100**
	Transylvania County - Dispatch		280,000	
	Parking Enforcement System - IPS		14,000	
	Body Camera Rental		25,000	
	Policy management system -Power DMS		8,000	
	Drug Track CI Management Softwar		7,000	
	Taser Rental		25,000	
	Electronic Forms - Annual - Power Action		4,900	
	Complaint tracking/early intervention - Annual		6,000	
	Police Mobile App -OCV		-	
	Firing Range		3,000	
	Records Management System - Southern Software		5,500	
	Investigative databases CJ LEEDS		4,000	
	FLOCK cameras		-	
	Power FTO Training Software		3,500	
	SBI services		3,200	
	Recorded line - Equature		3,300	
	Investigative databases Tlo		3,000	
	Psych services and preemployment testing		5,000	
	Copier lease and maint		4,200	
	Shredding		1,500	
	K-9 police (some//or all donated)		-	
	Vehicle location for CID vehicles		-	

General Fund - Police

Budget By Line Item / 10-5100-XXXX

5300	**Dues and Subscriptions**			**$ 1,500**
5400	**Insurance - Workers Comp and Liability**			**$ 112,500**
	Liability		66,500	
	Workers Comp		46,000	
5700	**Employee Recognition**			**$ 3,000**
5720	**Community Projects**			**$ 10,000**
	Promotional events		5,000	
	Community events		5,000	
6000	**Department Equipment**			**$ 80,000**
	Equipment purchase and repl		30,000	
	Equipment for vehicles		25,000	
	Firearms	increase from 6K	25,000	
7400	**Capital Outlay**			**$ 140,000**
	(2) Police interceptor AWD, hybrid		140,000	

TOTAL	**$ 4,559,600**