

**City of Charlottesville Police Department  
FY 2020 - 2021 Budget Appropriations**

		<u>Revised FY21 Proposed Budget</u>	<u>FY21 Breakdown</u>
<b>SALARIES</b>			
FT Salaries Total	\$	8,177,241.00	\$ 8,000,156.39
PT Salaries Total	\$	53,099.00	\$ 26,004.30
Temp. Salaries Total	\$	165,772.00	\$ 132,850.00
Overtime Total	\$	599,079.00	\$ 651,956.22
Shift differential Total	\$	137,957.00	\$ 50,892.04
Court OT Total	\$	-	\$ 500.00
Spec Events OT Total	\$	337,544.00	\$ 287,387.18
Holiday OT Total	\$	36,378.00	\$ 44,113.37
Other OT Total	\$	87,994.00	\$ 93,070.41
Career Dev. Total	\$	-	\$ 26,400.00
Bonus Pay Total	\$	-	\$ 10,000.00
<b>TOTAL SALARIES</b>	\$	<b>9,595,064.00</b>	\$ 9,323,329.91
			\$ (271,734.09)
<b>BENEFITS</b>			
Soc Sec - FICA Total	\$	633,316.00	\$ 617,931.34
Retirement Cont DB Total	\$	3,445,675.00	\$ 3,313,679.11
Retirement Cont DC Total	\$	122,273.00	\$ 88,163.11
Life Insurance Total	\$	60,388.00	\$ 58,481.35
Health Care Program Total	\$	1,451,520.00	\$ 1,415,232.00
<b>TOTAL BENEFITS</b>	\$	<b>5,713,172.00</b>	\$ 5,493,486.91
			\$ (219,685.09)
<b>FIXED COSTS (Administrative/Overhead)</b>			
Telephone-Int Chg Total	\$	19,822.00	\$ 19,822.00
Cell Phone Serv Purc Total	\$	124,000.00	\$ 124,144.00
Worker's Comp Ins Total	\$	399,770.00	\$ 399,770.00
Insurance Int Chgs Total	\$	182,215.00	\$ 182,215.00
Int Contract Svc Total	\$	-	\$ -
Veh Oper-Repair/Mnt Total	\$	153,196.00	\$ 153,196.00
Veh Opr-Fuel/Oil FLT Total	\$	189,746.00	\$ 189,746.00
Veh Oper-Wash/Clean Total	\$	12,000.00	\$ 12,000.00
Oil/Grease Total	\$	-	\$ 800.00
IT Infrastruct Repla Total	\$	36,773.00	\$ 36,773.00
Vehicle Use Allow Total	\$	300,000.00	\$ 300,000.00
Rent Total	\$	48,602.00	\$ 30,793.68
<b>TOTAL FIXED COSTS</b>	\$	<b>1,466,124.00</b>	\$ 1,449,259.68
			\$ (16,864.32)
<b>SERVICES &amp; SUPPLIES</b>			
Office Supplies Total	\$	30,600.00	\$ 35,442.00
Preprinted Forms Total	\$	1,000.00	\$ 4,000.00

Postage Total	\$ 3,850.00	\$ 3,080.00	
Books Total	\$ 400.00	\$ 920.00	
Cleaning Supplies Total	\$ -	\$ 1,000.00	
Safety Supplies Total	\$ -	\$ 500.00	
Maint Supplies Total	\$ -	\$ 500.00	
Other Supplies Total	\$ 202,111.00	\$ 500.00	
Small Hand Tools Total	\$ -	\$ 500.00	
Constr Materials Total	\$ -	\$ 500.00	
Food Supplies Total	\$ -	\$ 10,000.00	
Awards/Trophies Total	\$ 1,200.00	\$ 1,700.00	
Mach/Equip/Furn (NC) Total	\$ -	\$ 43,000.00	
Health Eval Total	\$ 10,000.00	\$ 10,000.00	
Advertising Total	\$ 25,000.00	\$ 15,504.00	
Marketing Exp Total	\$ -	\$ 2,000.00	
Utilities Total	\$ 5,500.00	\$ 8,976.00	
Printing/Duplicating Total	\$ 16,000.00	\$ 9,670.00	
Equipment Rental Total	\$ 19,616.00	\$ 16,193.00	
Dues/Subscriptions Total	\$ 4,000.00	\$ 11,279.00	
Professional Serv Total	\$ 15,000.00	\$ 58,246.00	
Serv Contracts Total	\$ 214,005.00	\$ 137,743.50	
Software Lic/Maint Total	\$ -	\$ 95,552.00	
Comp Sftwr (Non-cap) Total	\$ 1,000.00	\$ 18,000.00	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$ 549,282.00</b>	<b>\$ 484,805.50</b>	<b>\$ (64,476.50)</b>
<b>LAW ENFORCEMENT EQUIPMENT</b>			
Uniforms/Clothing Total	\$ 102,000.00	\$ 208,688.00	
K-9 Unit Support Total	\$ -	\$ 14,500.00	
Forensic Supplies Total	\$ -	\$ 6,500.00	
Law Enforcement Supplies Total	\$ -	\$ 251,873.00	
Ammunition Total	\$ -	\$ 50,000.00	
Fire Arms Total	\$ -	\$ 10,000.00	
Non-Vehicle Operations Total	\$ -	\$ 31,500.00	
SWAT Support Total	\$ -	\$ 74,808.00	
Investigative Funds Total	\$ 2,000.00	\$ 4,984.00	
<b>TOTAL LAW ENFORCEMENT EQUIPMENT</b>	<b>\$ 104,000.00</b>	<b>\$ 652,853.00</b>	<b>\$ 548,853.00</b>
<b>TRAINING &amp; TRAVEL EXPENSES</b>			
Registration Fees Total	\$ -	\$ 43,113.00	
Travel Total	\$ 9,000.00	\$ -	
Travel Lodging Total	\$ -	\$ 64,357.00	
Travel Transportation Total	\$ -	\$ 65,218.00	
Meals Total	\$ 10,940.00	\$ 53,428.00	
Education/Training Total	\$ 152,800.00	\$ -	
Extradition Travel Total	\$ -	\$ 335.00	
Fuel Total	\$ -	\$ 3,987.00	
Reimb Travel Expend Total	\$ -	\$ 500.00	
<b>TOTAL TRAINING &amp; TRAVEL EXPENSES</b>	<b>\$ 172,740.00</b>	<b>\$ 230,938.00</b>	<b>\$ 58,198.00</b>

<b>DIRECT VEHICLE CHARGES</b>			
Repairs and Maint Total	\$ 1,500.00	\$ 9,639.00	
Outside Maint-Labor Total	\$ -	\$ 10,050.00	
Outside Maint-Parts Total	\$ -	\$ 2,580.00	
<b>TOTAL DIRECT VEHICLE CHARGES</b>	\$ 1,500.00	\$ 22,269.00	\$ 20,769.00
<b>OTHER CHARGES</b>			
Training M Fees Total	\$ 82,460.00	\$ 77,500.00	
Organizational Fees Total	\$ 138,386.00	\$ 117,342.00	
Monthly Parking Fees Total	\$ -	\$ 15,720.00	
Other Contractual Se Total	\$ 60,000.00	\$ 25,000.00	
Warehouse charge Total	\$ -	\$ 1,524.00	
Contrib to Other Gov Total	\$ -	\$ -	
Credit Card Fees Total	\$ 200.00	\$ -	
Freight Total	\$ 600.00	\$ -	
<b>TOTAL OTHER CHARGES</b>	\$ 281,646.00	\$ 237,086.00	\$ (44,560.00)
<b>FIXED ASSETS</b>			
Acq Com Itm-Veh (MA) Total	\$ -	\$ 15,000.00	
Acq Com Itm-M Eq (MA Total	\$ 8,000.00	\$ -	
Acq Com Itm-F/E (MA) Total	\$ 7,500.00	\$ -	
Acq Com Itm-Eqpt (MA Total	\$ 10,000.00	\$ -	
<b>TOTAL FIXED ASSETS</b>	\$ 25,500.00	\$ 15,000.00	\$ (10,500.00)
<b>FY 21 TOTAL</b>	<b>\$ 17,909,028.00</b>	<b>\$ 17,909,028.00</b>	<b>\$ -</b>