

2011 PROPOSED BUDGET
013 PUBLIC SAFETY

LINE ITEM	2010 Amended Budget	2011 Requested Budget	DESCRIPTION
Personal Services\			
Employee Benefits			
51.1200 Regular Employees	\$67,245.00	\$66,519.00	Police department has 2 full-time employees authorized . (Chief, Smith)
51.1300 Part Time Employees	\$107,000.00	\$112,000.00	Police department has 7 part-time employees (Changed Palms from F/T to P/T) averaging 24hours per week each
51.1600 Overtime	\$500.00	\$1,500.00	Overtime projected for full-time employees.
51.2100 Group Health Ins.	\$18,900.00	\$21,031.00	2 Employees covered by health insurance
51.2200 F.I.C.A.	\$10,471.00	\$11,165.00	Social Security contribution paid by the City.
51.2300 Medicare	\$2,683.00	\$2,612.00	Medicare Tax paid by the City.
51.2400 Retirement	\$0.00	\$0.00	City contribution for employees eligible for retirement benefits
51.2600 Worker's Comp.	\$21,873.00	\$13,188.00	Worker's compensation insurance
Purchased/Contracted Svcs			
52.2210 Equipment Repair & Maint.	\$1,000.00	\$800.00	Copier and computer maintenance
52.2220 Vehicle Repair & Maintenance	\$8,000.00	\$10,000.00	Regular oil change, tires, body repair and maintenance of police vehicles.
52.2230 Building repairs Maintenance	\$2,000.00	\$1,000.00	Plumbing, pest control, & other building maintenance Rear security Door
52.3200 Communications	\$3,500.00	\$3,360.00	Telephone, cell phone
52.3102 GIRMA Insurance	\$17,452.00	\$13,675.00	
52.3105 Claims & Judgements			Deductible for 1 insurance claim
52.3400 Printing & Binding	\$839.00	\$839.00	Printing of log books, citation books & stationary,
52.3500 Travel	\$600.00	\$750.00	Travel expenses associated with training - mileage reimbursements
52.3550 Meetings & conventions	\$570.00	\$500.00	GACP annual conference

2011 PROPOSED BUDGET
013 PUBLIC SAFETY

LINE ITEM	Amended Budget	Requested Budget	DESCRIPTION
52.3600 Dues & Fees	\$200.00	\$150.00	Peace Officers Association of GA., etc. International Association of Chief of Police, DeKalb Chief of Police
52.3700 Education & Training	\$500.00	\$500.00	Fees for training classes, outside instructor payments, firearms range
52.3910 Pre-employment expense	\$1,500.00	\$1,000.00	Drug Testing and Psychological Evaluations
Supplies			
53.1005 Special Program Supplies	\$200.00	\$625.00	Supplies for community activities; special programs, such as bike safety, child fingerprinting, etc. (\$500 added for Neighborhood Watch)
53.1103 Postage	\$132.00	\$88.00	
53.1109 Ammunition	\$2,000.00	\$1,000.00	Ammo for duty weapons; training; requalifying
53.1110 Office Supplies	\$1,000.00	\$850.00	Computer paper, copy paper, notebooks, pens, misc. supplies.
53.1120 Computer supplies	\$250.00	\$700.00	Anti-virus software, printer ink, etc.
53.1210 Water	\$400.00	\$600.00	Water for police department
53.1220 Natural Gas	\$700.00	\$1,800.00	Natural gas used for police building.
53.1231 Electricity/Bldg.	\$2,200.00	\$3,600.00	Electricity used for police building.
53.1270 Gasoline	\$8,000.00	\$10,000.00	Gasoline for police vehicles
53.1600 Small Equipment	\$1,000.00	\$500.00	Purchases made for small equipment valued less than \$500, i.e. printer, adding machines, etc.
53.1700 Other Supplies	\$1,200.00	\$200.00	Items not otherwise covered
53.1800 Uniforms	\$3,000.00	\$1,500.00	Uniforms for new officers, clothing allowance for existing officers
53.1900 Other General Operating Expense	\$1,213.63	\$500.00	
Capital Outlays			
54.2200 Vehicles	\$0.00	\$11,000.00	Final Lease Payment for 2008 Crown Vic plus \$8,000 for used vehicle
54.2400 Computers			
54.2500 Equipment	\$0.00		One Radio
TOTAL	\$286,128.63	\$293,552.00	