



APRIL 14, 2021

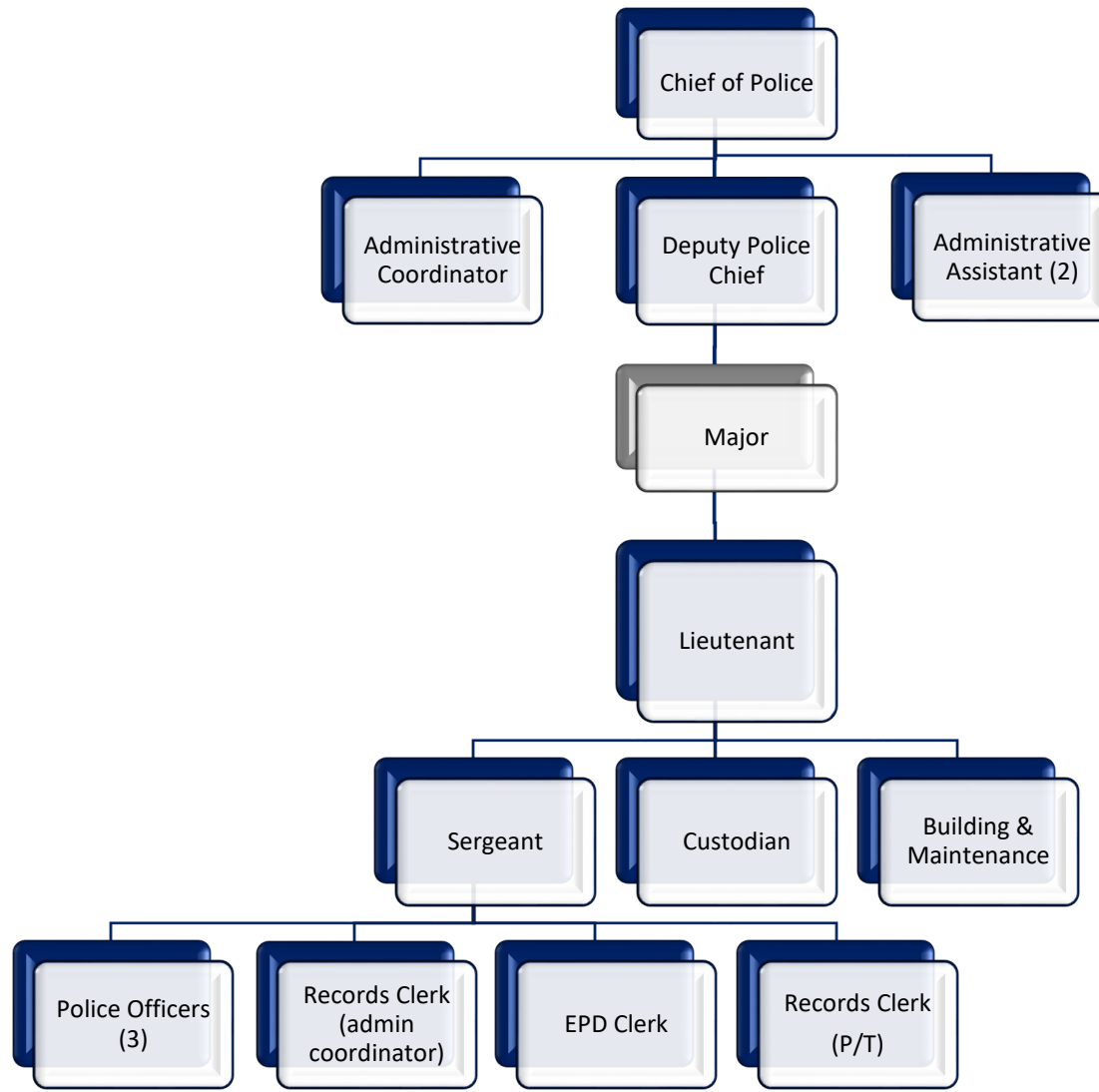
MAYOR AND
COUNCIL BUDGET
MEETING

PROPOSED BUDGET
FY2021-2022



POLICE ADMINISTRATION

Police Administration Organizational Chart



**CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET**

Fund: 100		Department and Number: Police Admin 3200			
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Chief	1	1	1	1	1
Deputy Chief	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	1	1	1	1	1
Police Officer	3	3	3	3	3
Administrative Assistant	2	2	2	2	2
Administrative Coordinator	2	2	2	2	2
Building Maint. Spec	1	1	1	1	1
EDP Technician	1	1	1	1	1
Custodian	1	1	1	1	1
Part Time Positions:					
Records Clerk	1	1	1	1	1
Total Personnel :	15	15	15	15	15



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3200 - POLICE ADMINISTRATION								
Personnel Services								
51 5010	Salary/Operating	670,941.44	641,273.00	474,507.70	74	675,230.00	675,231.00	5
51 5020	Salary/Overtime	6,286.40	6,000.00	1,340.66	22	6,000.00	6,000.00	
51 5030	Salary/Partime	19,178.56	39,000.00	5,137.50	13	40,040.00	40,040.00	3
51 5040	Shared Utility Payments	4,638.37	9,600.00	2,660.64	28	9,600.00	9,600.00	
51 5060	Salary-Holiday Pay	3,211.93	.00	823.08		.00	.00	
51 5190	Medicare	9,311.69	9,784.00	6,423.83	66	9,919.00	10,371.00	6
51 5200	Fica	1,213.91	2,418.00	11.73		2,482.00	2,482.00	3
	<i>Personnel Services Totals</i>	\$714,782.30	\$708,075.00	\$490,905.14	69%	\$743,271.00	\$743,724.00	5%
Employee Benefits								
51 5150	City Pension Contribution	130,777.37	121,672.00	94,461.14	78	123,365.00	129,764.00	7
51 5161	Life Insurance	865.31	743.00	646.16	87	743.00	793.00	7
51 5163	ST Disability Insurance	1,182.80	1,793.00	833.53	46	1,793.00	1,500.00	(16)
51 5164	LT Disability Insurance	1,065.00	1,663.00	771.02	46	1,663.00	1,300.00	(22)
51 5165	Health Insurance	132,570.44	113,437.00	76,898.09	68	112,754.00	121,741.00	7
51 5166	Dental Insurance	2,639.96	2,592.00	1,814.24	70	2,592.00	2,715.00	5
51 5180	Uniforms	10,004.18	8,000.00	5,541.36	69	9,000.00	9,000.00	13
	<i>Employee Benefits Totals</i>	\$279,105.06	\$249,900.00	\$180,965.54	72%	\$251,910.00	\$266,813.00	7%
Communications & Util.								
52 5240	Telephone	8,695.64	9,632.00	5,021.09	52	19,029.00	19,029.00	98
52 5260	Heat & Power	134,255.29	105,972.00	136,483.63	129	105,972.00	105,972.00	
52 5270	Water	2,603.97	2,000.00	1,655.55	83	2,000.00	2,000.00	
	<i>Communications & Util. Totals</i>	\$145,554.90	\$117,604.00	\$143,160.27	122%	\$127,001.00	\$127,001.00	8%
Repair & Maintenance								
52 5700	R&M - Vehicles	15,126.91	12,896.00	9,801.40	76	13,681.00	13,681.00	6
52 5710	R&M Furn. & Equip.	807.98	500.00	.00		500.00	500.00	
52 5720	R&M Communication Equip	7,500.00	1,000.00	218.00	22	1,000.00	1,000.00	
52 5730	R&M - D/P Equipment	13,166.70	19,239.00	12,694.70	66	19,808.00	19,808.00	3
53 5680	Tires	.00	400.00	.00		400.00	400.00	
	<i>Repair & Maintenance Totals</i>	\$36,601.59	\$34,035.00	\$22,714.10	67%	\$35,389.00	\$35,389.00	4%
Building Maintenance								
52 5749	R&M Bldg-PubSafety	113,135.99	102,640.00	52,321.27	51	114,640.00	87,140.00	(15)
	<i>Building Maintenance Totals</i>	\$113,135.99	\$102,640.00	\$52,321.27	51%	\$114,640.00	\$87,140.00	(15%)



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100	GENERAL FUND							
	EXPENSE							
	Department 3200 - POLICE ADMINISTRATION							
	Training & Education							
52 6200	Training	7,083.13	4,000.00	3,347.64	84	9,400.00	9,400.00	135
52 6210	Dues	1,567.17	2,725.00	1,847.83	68	2,665.00	2,665.00	(2)
52 6220	Subscription/Publications	915.84	450.00	345.30	77	450.00	450.00	
52 6230	Conventions/Meetings	7,256.62	.00	.00		.00	.00	
	Training & Education Totals	\$16,822.76	\$7,175.00	\$5,540.77	77%	\$12,515.00	\$12,515.00	74%
	Other Services & Charges							
52 6041	Special Operations	3,023.85	1,250.00	.00		1,250.00	1,250.00	
52 6100	Auto Insurance	5,496.09	5,485.00	6,763.45	123	7,747.00	7,747.00	41
52 6110	Other Insurance	14,696.87	14,841.00	16,376.98	110	18,759.00	18,759.00	26
52 6130	Miscellaneous Services	24,504.83	25,550.00	13,375.01	52	42,550.00	14,550.00	(43)
52 6170	Contractual Services	345,871.43	455,749.00	115,965.53	25	510,489.00	498,489.00	9
52 6193	City Wide Events	51,003.89	47,000.00	21,573.67	46	47,000.00	26,000.00	(45)
52 6510	Claims Not Workmans Comp.	145,190.72	20,000.00	.00		20,000.00	20,000.00	
52 6560	Workers Comp/Administrati	4,562.61	3,817.00	3,491.47	91	3,999.00	3,999.00	5
52 6600	Claims Workers Comp.	76,095.79	1,000.00	65,491.18	6,549	1,000.00	1,000.00	
	Other Services & Charges Totals	\$670,446.08	\$574,692.00	\$243,037.29	42%	\$652,794.00	\$591,794.00	3%
	Materials & Supplies							
52 7300	Postage	1,657.08	1,800.00	1,361.30	76	1,800.00	1,800.00	
52 7320	Stationery & Printing	2,009.08	2,000.00	851.46	43	2,000.00	2,000.00	
52 7330	Copy Expense	9,668.29	10,508.00	6,186.06	59	10,508.00	10,508.00	
53 7000	Gas & Oil	365.68	1,000.00	621.56	62	1,000.00	1,000.00	
53 7020	Janitorial Supplies	14,000.00	13,000.00	5,500.60	42	13,000.00	9,000.00	(31)
53 7050	Medical Services/Supplies	1,107.18	.00	162.35		600.00	600.00	
53 7060	Firearms Supplies	2,248.83	3,000.00	2,078.43	69	9,000.00	9,000.00	200
53 7121	Computer Hardware	10,031.03	6,600.00	605.05	9	6,600.00	6,600.00	
53 7122	Computer Supplies	3,308.08	3,000.00	1,720.36	57	3,000.00	3,000.00	
53 7150	Other Operating Supplies	442.27	.00	.00		.00	.00	
53 7310	Office Supplies	4,046.32	4,000.00	3,256.82	81	4,000.00	4,000.00	
53 7360	Other Admin. Supplies	1,013.35	1,200.00	530.48	44	1,200.00	1,200.00	
53 7400	Emergency/Pandemic Expense	19,068.04	4,829.00	17,140.10	355	.00	.00	(100)
	Materials & Supplies Totals	\$68,965.23	\$50,937.00	\$40,014.57	79%	\$52,708.00	\$48,708.00	(4%)



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	100 - GENERAL FUND							
	EXPENSE							
	Department 3200 - POLICE ADMINISTRATION							
	Capital Outlay							
54 1400	Infrastructure	.00	70,000.00	.00		160,000.00	.00	(100)
54 7590	Vehicles - Replace	.00	.00	.00		32,500.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$70,000.00	\$0.00	0%	\$192,500.00	\$0.00	(100%)
Department	3200 - POLICE ADMINISTRATION Totals	\$2,045,413.91	\$1,915,058.00	\$1,178,658.95	62%	\$2,182,728.00	\$1,913,084.00	0%
	EXPENSE TOTALS	\$2,045,413.91	\$1,915,058.00	\$1,178,658.95	62%	\$2,182,728.00	\$1,913,084.00	0%
Fund	100 - GENERAL FUND Totals							
	EXPENSE TOTALS	\$2,045,413.91	\$1,915,058.00	\$1,178,658.95	62%	\$2,182,728.00	\$1,913,084.00	0%
Fund	100 - GENERAL FUND Totals	(\$2,045,413.91)	(\$1,915,058.00)	(\$1,178,658.95)	62%	(\$2,182,728.00)	(\$1,913,084.00)	0%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$2,045,413.91	\$1,915,058.00	\$1,178,658.95	62%	\$2,182,728.00	\$1,913,084.00	0%
	Net Grand Totals	(\$2,045,413.91)	(\$1,915,058.00)	(\$1,178,658.95)	62%	(\$2,182,728.00)	(\$1,913,084.00)	0%



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3200 - POLICE ADMINISTRATION				
Account 52 5240 - Telephone				
100 3200 52 5240	Cisco Phones	1.0000	3,508.00	3,508.00
100 3200 52 5240	MIsc. Charges	1.0000	1,000.00	1,000.00
100 3200 52 5240	Verizon Cell Phones & Laptop Charges	12.0000	800.00	9,600.00
100 3200 52 5240	Windstream (Distribution Amount)	12.0000	83.00	996.00
100 3200 52 5240	Word Systems	1.0000	2,365.00	2,365.00
100 3200 52 5240	XO Communications Services (Distribution Amount)	12.0000	130.00	1,560.00
	Account 52 5240 - Telephone Totals	Transactions	6	\$19,029.00
Account 52 5260 - Heat & Power				
100 3200 52 5260	Heat & Power Payment	1.0000	101,172.00	101,172.00
100 3200 52 5260	Utilities for Retired Employees (Distribution Amount)	12.0000	400.00	4,800.00
	Account 52 5260 - Heat & Power Totals	Transactions	2	\$105,972.00
Account 52 5270 - Water				
100 3200 52 5270	Quarterly Water Payment	1.0000	2,000.00	2,000.00
	Account 52 5270 - Water Totals	Transactions	1	\$2,000.00
Account 52 5700 - R&M - Vehicles				
100 3200 52 5700	Moodys Allocated Costs	1.0000	10,896.00	10,896.00
100 3200 52 5700	Repair & Maint. for Admin. Vehicles	1.0000	2,000.00	2,000.00
100 3200 52 5700	SquareRigger Annual Maintenance Fee (Allocation)	1.0000	89.00	89.00
100 3200 52 5700	SquareRigger Monthly Cost (Allocation)	12.0000	58.00	696.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	4	\$13,681.00
Account 52 5710 - R&M Furn. & Equip.				
100 3200 52 5710	Replace Conference Room Chairs	1.0000	500.00	500.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	\$500.00
Account 52 5720 - R&M Communication Equip				
100 3200 52 5720	Repair/Replace Radio Batteries, Antennas, etc.	1.0000	1,000.00	1,000.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	1	\$1,000.00
Account 52 5730 - R&M - D/P Equipment				
100 3200 52 5730	CivicLive (Shared Cost)	1.0000	607.00	607.00
100 3200 52 5730	Email License	1.0000	2,685.00	2,685.00
100 3200 52 5730	Maintain Wireless Access System (Shared Cost)	1.0000	2,200.00	2,200.00
100 3200 52 5730	Mimecast (Shared Cost)	1.0000	828.00	828.00
100 3200 52 5730	Quantum Workplace	1.0000	714.00	714.00
100 3200 52 5730	Tyler Technologies (Shared Cost)	1.0000	9,774.00	9,774.00
100 3200 52 5730	UBS, Community Room Equipment	1.0000	3,000.00	3,000.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	7	\$19,808.00
Account 52 5749 - R&M Bldg-PubSafety				
100 3200 52 5749	Additional Repairs & Materials	1.0000	6,000.00	6,000.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3200 - POLICE ADMINISTRATION				
Account 52 5749 - R&M Bldg-PubSafety				
100 3200 52 5749	ALSCO Floormats	12.0000	250.00	3,000.00
100 3200 52 5749	Automated Gate Maint.	1.0000	1,400.00	1,400.00
100 3200 52 5749	Bug Busters	12.0000	120.00	1,440.00
100 3200 52 5749	Cintas Fire Protection Inspection (Yearly)	1.0000	1,000.00	1,000.00
100 3200 52 5749	Control Concepts Tech. Support	1.0000	10,000.00	10,000.00
100 3200 52 5749	Cummins Emergency Generator	1.0000	6,000.00	6,000.00
100 3200 52 5749	Genetec Repair & Labor Annual Support	1.0000	7,000.00	7,000.00
100 3200 52 5749	Gym Equipment Maint.	4.0000	350.00	1,400.00
100 3200 52 5749	High Window Cleaning	2.0000	1,200.00	2,400.00
100 3200 52 5749	HVAC Maint.	1.0000	10,000.00	10,000.00
100 3200 52 5749	Maint. Repair of Building USP System (MET Services)	1.0000	15,000.00	15,000.00
100 3200 52 5749	Meggitt/Nexair Systems Range Maint.	1.0000	10,000.00	10,000.00
100 3200 52 5749	Overhead Door Maint., Sally7 Ports	1.0000	1,500.00	1,500.00
100 3200 52 5749	Plumbing Repairs	1.0000	3,400.00	3,400.00
100 3200 52 5749	Rug Cleaning	2.0000	800.00	1,600.00
100 3200 52 5749	Thyssen Kupp Elevators	12.0000	500.00	6,000.00
	Account 52 5749 - R&M Bldg-PubSafety Totals	Transactions	17	<u>\$87,140.00</u>
Account 52 6041 - Special Operations				
100 3200 52 6041	Promotional Items for Recruitment	1.0000	1,250.00	1,250.00
	Account 52 6041 - Special Operations Totals	Transactions	1	<u>\$1,250.00</u>
Account 52 6100 - Auto Insurance				
100 3200 52 6100	Apex Auto Liability	1.0000	7,747.00	7,747.00
	Account 52 6100 - Auto Insurance Totals	Transactions	1	<u>\$7,747.00</u>
Account 52 6110 - Other Insurance				
100 3200 52 6110	Apex Insurance Personnel	1.0000	18,759.00	18,759.00
	Account 52 6110 - Other Insurance Totals	Transactions	1	<u>\$18,759.00</u>
Account 52 6130 - Miscellaneous Services				
100 3200 52 6130	Advertising	1.0000	2,000.00	2,000.00
100 3200 52 6130	Atlanta Job Search	1.0000	1,000.00	1,000.00
100 3200 52 6130	Fingerprint Fees to GBI for Background Checks	100.0000	55.00	5,500.00
100 3200 52 6130	GA POST Fees	30.0000	35.00	1,050.00
100 3200 52 6130	Misc. Services as Needed	1.0000	1,000.00	1,000.00
100 3200 52 6130	Psychological Services & Traumatic Instances	1.0000	4,000.00	4,000.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	6	<u>\$14,550.00</u>
Account 52 6170 - Contractual Services				
100 3200 52 6170	AT&T Router Maint.	1.0000	1,440.00	1,440.00
100 3200 52 6170	Body Camera Data Storage/Dark Fiber	12.0000	6,600.00	79,200.00



Budget Transaction Report

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Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3200 - POLICE ADMINISTRATION				
Account 52 6170 - Contractual Services				
100 3200 52 6170	Body Camera Service Agreement	1.0000	16,600.00	16,600.00
100 3200 52 6170	CellBrite Forensic Cellphone Analysis Annual	1.0000	4,700.00	4,700.00
100 3200 52 6170	Central Square Records Management	1.0000	105,000.00	105,000.00
100 3200 52 6170	CLEAR (Thompson Reuters) Investigative Search Engine	12.0000	550.00	6,600.00
100 3200 52 6170	Code Red Alert Messaging System	1.0000	6,000.00	6,000.00
100 3200 52 6170	DataWorks Plus (Biometric Field Fingerprint)	1.0000	2,500.00	2,500.00
100 3200 52 6170	DataWorks Printer Maint.	5.0000	500.00	2,500.00
100 3200 52 6170	Electronic Warrant Annual License Fulton/Clayton	2.0000	1,000.00	2,000.00
100 3200 52 6170	FARO Yearly Update and Calibration	1.0000	5,000.00	5,000.00
100 3200 52 6170	Fulton County Radio Subscription	1.0000	99,000.00	99,000.00
100 3200 52 6170	Identix INcorp. Maint. Agreement (Livescan Fingerprint)	1.0000	6,618.00	6,618.00
100 3200 52 6170	L-3 Video in-Dash Car Camera Service Agreement	1.0000	4,090.00	4,090.00
100 3200 52 6170	LEADS Online	1.0000	8,637.00	8,637.00
100 3200 52 6170	License Plate Reader Renewal	17.0000	2,000.00	34,000.00
100 3200 52 6170	Meggitt (FATS) Service Agreement	1.0000	4,200.00	4,200.00
100 3200 52 6170	Motorola Service Agreement	12.0000	4,667.00	56,004.00
100 3200 52 6170	NC4 Active Crime Software Annual License	1.0000	8,000.00	8,000.00
100 3200 52 6170	Nixle Emergency Communications App.	1.0000	6,000.00	6,000.00
100 3200 52 6170	Pattco Priority Live Scanner Maint. Agreement	2.0000	400.00	800.00
100 3200 52 6170	Power DMS	1.0000	6,700.00	6,700.00
100 3200 52 6170	Spex Forensic AFIS System Annual License, Update	1.0000	4,500.00	4,500.00
100 3200 52 6170	TLO Investigative Search Engine	1.0000	2,000.00	2,000.00
100 3200 52 6170	Warren Bond	12.0000	2,200.00	26,400.00
Account 52 6170 - Contractual Services Totals		Transactions	25	\$498,489.00
Account 52 6193 - City Wide Events				
100 3200 52 6193	Halloween Trunk Or Treat	1.0000	4,000.00	4,000.00
100 3200 52 6193	Holiday Open House	1.0000	3,000.00	3,000.00
100 3200 52 6193	Leadership Academy (FBI LEEDA)	3.0000	1,500.00	4,500.00
100 3200 52 6193	Misc. Meeting & Events	1.0000	1,500.00	1,500.00
100 3200 52 6193	National Nite Out, Annual Event	1.0000	10,000.00	10,000.00
100 3200 52 6193	Outreach Cookouts	6.0000	500.00	3,000.00
Account 52 6193 - City Wide Events Totals		Transactions	6	\$26,000.00
Account 52 6200 - Training				
100 3200 52 6200	Chaplain Training	1.0000	1,000.00	1,000.00
100 3200 52 6200	Chief/Deputy Chief Annual Training	1.0000	1,500.00	1,500.00
100 3200 52 6200	Command College Training (Dep. Chief)	6.0000	900.00	5,400.00
100 3200 52 6200	Misc. Staff Training	1.0000	1,000.00	1,000.00



Budget Transaction Report

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Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3200 - POLICE ADMINISTRATION				
Account 52 6200 - Training				
100 3200 52 6200	Software Maint. Training	1.0000	500.00	500.00
	Account 52 6200 - Training Totals	Transactions 5		\$9,400.00
Account 52 6210 - Dues				
100 3200 52 6210	Chaplains Association	5.0000	125.00	625.00
100 3200 52 6210	GA Chiefs Association	6.0000	150.00	900.00
100 3200 52 6210	International Assoc. of Chiefs of Police	6.0000	190.00	1,140.00
	Account 52 6210 - Dues Totals	Transactions 3		\$2,665.00
Account 52 6220 - Subscription/Publications				
100 3200 52 6220	GA Code Books	5.0000	90.00	450.00
	Account 52 6220 - Subscription/Publications Totals	Transactions 1		\$450.00
Account 52 6510 - Claims Not Workmans Comp.				
100 3200 52 6510	Departmental Accident Liability Claims	1.0000	10,000.00	10,000.00
100 3200 52 6510	Inmate medical Care Deductibles	1.0000	10,000.00	10,000.00
	Account 52 6510 - Claims Not Workmans Comp. Totals	Transactions 2		\$20,000.00
Account 52 6560 - Workers Comp/Administrati				
100 3200 52 6560	Apex Insurance Workers Comp	1.0000	3,999.00	3,999.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions 1		\$3,999.00
Account 52 6600 - Claims Workers Comp.				
100 3200 52 6600	Claims-Workers Comp.	1.0000	1,000.00	1,000.00
	Account 52 6600 - Claims Workers Comp. Totals	Transactions 1		\$1,000.00
Account 52 7300 - Postage				
100 3200 52 7300	Monthly ADM Postage Mailing Charges	12.0000	65.00	780.00
100 3200 52 7300	Monthly Records & ID Mailing Charges	12.0000	25.00	300.00
100 3200 52 7300	Pitney Bowes Postage Machine	1.0000	720.00	720.00
	Account 52 7300 - Postage Totals	Transactions 3		\$1,800.00
Account 52 7320 - Stationery & Printing				
100 3200 52 7320	Blank Forms, Toner, Executive Stationary, Paper, Etc.	1.0000	800.00	800.00
100 3200 52 7320	Business Cards	4.0000	50.00	200.00
100 3200 52 7320	Event Flyers/Brochures	1.0000	1,000.00	1,000.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 3		\$2,000.00
Account 52 7330 - Copy Expense				
100 3200 52 7330	Administration monthly copying expense	12.0000	280.00	3,360.00
100 3200 52 7330	Records and ID copying expense	1.0000	7,148.00	7,148.00
	Account 52 7330 - Copy Expense Totals	Transactions 2		\$10,508.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3200 - POLICE ADMINISTRATION				
Account 53 5680 - Tires				
100 3200 53 5680	Tires for Admin vehicles	1.0000	400.00	400.00
	Account 53 5680 - Tires Totals	Transactions	1	\$400.00
Account 53 7000 - Gas & Oil				
100 3200 53 7000	Gas and Oil for Admin vehicles	1.0000	1,000.00	1,000.00
	Account 53 7000 - Gas & Oil Totals	Transactions	1	\$1,000.00
Account 53 7020 - Janitorial Supplies				
100 3200 53 7020	Misc janitorial supplies for Safety Bldg and Precinct	1.0000	9,000.00	9,000.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions	1	\$9,000.00
Account 53 7050 - Medical Services/Supplies				
100 3200 53 7050	Gloves, masks, first aid items as needed	1.0000	600.00	600.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions	1	\$600.00
Account 53 7060 - Firearms Supplies				
100 3200 53 7060	Academy ammo for Mandate students	1.0000	4,000.00	4,000.00
100 3200 53 7060	Training ammo	5.0000	1,000.00	5,000.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	2	\$9,000.00
Account 53 7121 - Computer Hardware				
100 3200 53 7121	Replace outdated workstations	1.0000	6,600.00	6,600.00
	Account 53 7121 - Computer Hardware Totals	Transactions	1	\$6,600.00
Account 53 7122 - Computer Supplies				
100 3200 53 7122	Ink for admin computers	1.0000	1,300.00	1,300.00
100 3200 53 7122	Misc items, keyboard, mouse, monitor	1.0000	500.00	500.00
100 3200 53 7122	Replace printers as needed	4.0000	300.00	1,200.00
	Account 53 7122 - Computer Supplies Totals	Transactions	3	\$3,000.00
Account 53 7310 - Office Supplies				
100 3200 53 7310	Various office supplies-folders, papers, pens, batteries	1.0000	4,000.00	4,000.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	\$4,000.00
Account 53 7360 - Other Admin. Supplies				
100 3200 53 7360	DVDs for video camera backup	60.0000	20.00	1,200.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	1	\$1,200.00
Department 3200 - POLICE ADMINISTRATION Totals		Transactions	112	\$902,547.00
Fund 100 - GENERAL FUND Totals		Transactions	112	\$902,547.00
EXPENSES Totals		Transactions	112	\$902,547.00
Grand Totals		Transactions	112	\$902,547.00

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2021-22

Department and
Number:

Police Administration -3200

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

EXHIBIT D-1
JOB DESCRIPTION

Job Title:

Job Summary:

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Administration 3200	
New Replacement for Vehicle/Equipment No. 698		Priority:	
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>17 yrs</u> <u>205,394 mi</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
	Cruiser		
	Station Wagon (SUV)		
X			
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#: 2T2GA31U04C003583, 2004 Lexus SUV. Almost 20 years old, over 205,000 miles and due to age, parts are difficult to obtain. Body and interior are fair condition.	
Emergency lights and equipment			
Justification/Description: Vehicle is a 2004 model in excess of 200,000 miles and maintenance costs and parts are becoming difficult to obtain		Recommended Disposition of Replaced Item:	
		Sell by Sealed Bid Sell at Auction <u> X </u> Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$32,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>5-7 years</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

Dept: Police

Fuel Type:

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year Mileage	Curr Year Mileage	Tag #.
<u>Admin</u>									
612-G	2018	Dodge	Charger	2C3CDXAT5JH262374	26,088.00	5/24/2018	50	8022	RLU8712
627-G	2014	Dodge	Charger	2C3DXAT0EH358614	26,452.00	12/5/2014	46777	60701	PXH1807
628-G	1999	Ford	E-150	1FTRE1426XHB80915		5/7/1999	37728	41369	133162
638-G	2018	Dodge	Charger	2C3CDXAT3JH262373	26,088.00	5/24/2018	50	9860	RKE0309
<u>CID</u>									
603-G	2008	Chevy	Impala	2G1WS553681376893		10/1/2008	75430	99977	133140
604-G	2017	Dodge	Charger	2C3CDXAT3HH650844	26,151.12	8/4/2017	10213	26430	RCP1033
606-G	2016	Dodge	Charger	2C3CDXAT7GH231300	27,542.55	6/2/2016	21482	35410	RBE1493
610-G	2007	Chevy	Impala	2G1WB55KX79201845		1/1/2007	95235	123496	GV6467E
613-G	2007	Ford	Explorer	1FMEU63E17UA88026		7/1/2007	29564	34012	159318
615-G	1998	Ford	Crown Vic	2FAFP74W4WX121837	9,000.00	4/19/2018	41693	49184	GV9910L
631-G	2014	Dodge	Charger	2C3DXAT6EH362375	26,452.00	12/5/2014	43571	73686	PSD9136
692-G	2007	Chevy	Impala	2G1WB58K579253704		9/1/2007	91450	95245	GV6469E
693-G	2007	Chevy	Impala	2G1WB58K479164643		9/1/2007	42864	77745	AUN0741
<u>Jail</u>									
620-G	2016	Ford	Transit T350	1FBZX2ZM0GKB52593	44,538.09	4/18/2017	7968	16216	GV2698L
<u>COPs</u>									
601-G	2008	Ford	Crown	2FAFP71V58X125507		7/1/2007	134167	137518	136718
602-G	2008	Ford	Crown	2FAFP71V88X154936		6/13/2008	131487	135341	136711
609-G	2008	Ford	Crown	2FAFP71V68X154935		7/1/2008	111226	115737	136709
629-G	2009	Ford	Crown	2FAHP71V99X148427	25,655.00	7/14/2011	130867	132380	GV7181B

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

644-G	2006	Dodge	Charger	2B3KA43G46H398776		7/1/2006	73077	75485	GV0692C
654-G	2018	Ford	F150	1FTEW1C52JFC65650	35,282.00	7/20/2018	50	4088	GV19256
690-G	2007	Ford	E350	1FBSS31L17DA05812		7/1/2007	53874	58186	GV19257
872-G	2008	Ford	Explorer	1FMEU63EX8UA53602	18,371.00	11/12/2007	unknown	57338	GV19223
873-G	2014	Ford	F150	1FTMF1CM6EFC97087	17,027.00	8/7/2014	unknown	28212	GV6470E

Motors

617-G	2007	Harley	FXDP	1HD1FHM157Y661750		12/1/2006	29574	33078	GM0354
618-G	2000	Harley	FXDP	1HD1FJV17YY629583		2/14/2000	28677	33081	1018
621-G	2014	Harley	FXDP	1HD1FHM16EB619913		12/5/2013	4876	12487	40834048
S1-G	2008	Yamaha	Scooter	LPRSA20A88A814293		7/1/2008	3733	3733	NA
S2-G	2008	Yamaha	Scooter	LPRSA20A88A817596		7/1/2008	3880	3880	NA
T-1	2009	Carr	Utility	4YMUL10139G049766		7/1/2009	n/a	n/a	GV14686

Patrol

600-G	2011	Ford	Crown	2FABP7BV8AX142417		9/29/2016	16431	61800	GV4301K
605-G	2009	Ford	Crown	2FAHP71V39X148424	25,655.00	7/14/2011	129128	135344	GV9327B
607-G	2018	Ford	Explorer	1FM5K8AR5JGB34423	35,282.00	7/20/2018	50	19787	GV9914L
608-G	2011	Ford	Crown	2FABP7BV1BX144172	23,123.33	9/29/2016	62005	141280	GV4238K
614-G	2014	Chevy	Caprice	6G3NS5U22EL952418	31,848.00	9/1/2015	40205	108819	GV6123F
616-G	2011	Ford	Crown	2FABP7BV8BX100721	23,123.33	9/29/2016	44324	56548	GV8328K
622-G	2016	Ford	Expedition	1FMJU1FT2GEF53774	42,931.71	5/19/2016	42670	63762	GV6420J
624-G	2014	Chevy	Caprice	6G3NS5U26EL950493	35,750.00	9/9/2014	86758	112133	GV3112E
625-G	2016	Ford	Expedition	1FMJU1FT2GEF53773	42,931.71	5/19/2016	40075	60595	GV64195
626-G	2014	Chevy	Caprice	6G3NS5U20EL956919	35,750.00	9/9/2014	50420	95362	GV3111E
630-G	2014	Chevy	Caprice	6G3NS5U29EL950519	31,848.00	9/1/2015	81896	100790	GV6120F
632-G	2009	Ford	Crown	2FABP7BV1BX121166	22,280.00	7/1/2012	102125	126597	GV3957C
636-G	2014	Chevy	Caprice	6G3NS5U2XEL950366	31,848.00	9/1/2015	35982	35982	GV6121F
637-G	2009	Ford	Crown	2FAHP71V39X147919		7/1/2009	105127	114134	GV14686
639-G	2018	Ford	Explorer	1FM5K8AR1JGB34421	35,282.00	7/20/2018	50	12977	GV9919L

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

641-G	2014	Chevy	Caprice	6G3NS5U26EL945066	35,750.00	11/7/2014	90893	108247	GV3114E
643-G	2011	Ford	Crown	2FABP7BV5BX152713	23,123.33	9/29/2016	26067	59269	GV8329K
653-G	2011	Ford	Crown	2FABP7BV8BX100699	23,123.33	9/29/2016	25727	60983	GV4236K
655-G	2018	Ford	Explorer	1FM5K8AR3JGB34422	35,282.00	7/20/2018	50	21860	GV9915L
658-G	2008	Ford	Crown	2FAFP71V08X154946		7/30/2008	77787	77867	GV19262
659-G	2011	Ford	Crown	2FABP7BV3BX100691		9/29/2016	54481	75202	GV2377K

Traffic

652-G	2018	Ford	explorer	1FM5K8AT6JGB12670	38,949.00	7/20/2018	50	2928	GV9918L
656-G	2014	Chevy	Caprice	6G3NS5U26EL952339	31,848.00	9/1/2015	26010	49856	GV6889F
685-G	2018	Ford	explorer	1FM5K8AT6JGB12669	38,949.00	7/20/2018	50	2774	GV9917L
686-G	2008	Dodge	Charger	2B3KA43H18H134555		4/1/2008	114396	120984	159316
687-G	2009	Ford	Crown	2FAHP71V19X147918		7/1/2009	73949	87541	GV14685

Spec Op

611-G	2010	Ford	Crown	2FABP7BV7AX100496	9,500.00	1/26/2017	75517	88388	GV2697L
623-G	2009	Ford	Crown	2FABP7BV1BX128277	22,280.00	7/1/2012	164232	170218	GV3956C
645-G	2018	Dodge	Durango	1C4RDHFG4JC329461	26,785.00	4/16/2018	50	18210	REJ8238
691-G	2007	Chevy	Impala	2G1WB58K379205702		9/1/2007	66650	80195	AVU9486
694-G	2015	Ford	F250	1FT7W2B66FEC40983	27,140.00	1/19/2015	20647	39915	GV3159E
696-G	1999	Ford	E-250	1FTPS24I4XHA44040		1/1/2009	8549	9612	975CGZ
697-G	2014	Dodge	Charger	2C3CDXCTXEH132786			1000	5786	PENDING
698-G	2004	Lexus	RX330	2T2GA31U04C003583		5/17/2017	93000	195664	REJ8199
695-G	2007	Infinity	M35	JNKAY01E97M302198			140000	145307	REJ8196

Decoy

605S	2008	Ford	Crown	2FAFP71V98X125509		7/1/2008	149586	149586	133080
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EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

627S	2002	Chevy	Impala	2G1WF55KX29194182		1/1/2002	118627	118627	133151
636S	2008	Ford	Crown	2FAFP71V98X138521		7/1/2008	129227	129227	133145
654-G	2009	Ford	Crown	2FAFP71VX8X154937		7/30/2008	130312	130312	GV19256

SURPLUS

633-D	1992	Swat	CF-7000	1FDWH70P3NYA22556		N/A	71,874	Dead lined	128805
631-G	2001	FORD	Taurus	1FAFP53U11A185324		12/11/2000	108,856		AUN0741
614-G	2009	FORD	Crown	2FAHP71V69X147994		7/14/2011	132,660		GV183B
622-G	2009	FORD	Crown	2FAHP71V29X147992		7/14/2011	103,800	totald ins	GV7180B
643S	1996	FORD	Crown	2FALP71W9TX114515		7/1/2006	91,624	dead lined	136706
645-G	2002	Ford	Crown	2FAFP71W33X194066		7/1/2002	119412	116130	133174
651	N/A	SMART	5901 Trailer	1K99BS0816TK118439	N/A	N/A	N/A	N/A	NA
638-G	2001	Chevy	Impala	2G1WF52K619217086		11/1/2000	73558	77814	GV6468E
604-G	2005	Ford	Taurus	1FAFP53255A136065		1/1/2005	77531	86242	133150
620-G	2000	Ford	E350	1FTSS34L9YHA69405		2/2/2000	142443	151514	133157
635-G	2014	Chevy	Caprice	6G3NS5U26EL951546	31,848.00	9/1/2015	1727	24681	GV6122F
655-G	2008	ford	crown	2FAFP71V18X154938		7/30/2008	58515	70915	GV19264
607-G	2008	Dodge	Charger	2B3KA43H28H134807		1/1/2008	74417	91033	GV0655C
695-G	2005	Dodge	Magnum	2D4FV48T35H140034		1/1/2009	115404	120201	BZD2077
697-G	2002	Dodge	Intrepid	2B3HD46R32H182992			107346	110656	BFM0034
642S	1996	Ford	Crown	2FALP71W0TX114516		7/1/1996	86801	86801	136708
657-G	2008	Ford	Crown	2FAFP71V78X154944		7/30/2008	97387	107879	GV19261
612-G	2006	Ford	Taurus	1FAFP53266A242039		7/1/2006	89908	89908	133158
634-G	2005	Ford	Taurus	1FAFP53265A230083		1/1/2005	74915	80587	136713

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2021-22

Department: Police Administration Department Number: 3200

Account Number	Description/Justification	Suggested Funding					2025-26
		Source	2021-22	2022-23	2023-24	2024-25	
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Administration

Fund: 100

Division:

Department Number: 3200

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life _____

Estimated Cost _____

Less: Trade-In _____

Net Cost _____

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

EXHIBIT I - BUDGET PERFORMANCE

PROGRAM NAME: POLICE ADMINISTRATION

Program Description:

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services and awareness to the community. These include special community functions such as the Citizen Police Academy, National Night Out, Senior Social, citizen and media requests for information and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control, record keeping, accountability functions and overall oversight of the Department.

Trends:

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as a key objective of the Office of the Chief of Police. Attending community meetings/events and hosting the same are a significant part of CPPD's outreach efforts. Identify and implement strategies, initiatives, staffing needs and assessments to ensure the department continues to meet service demands, monitor crime trends and reduce crime, while being fiscally responsible.

Program Broad Goals:

Coordinate the structure of the Police Department for effective and timely services to the community and unity of command. Create positive community partnerships and enhance quality communication with our citizens. In order to continue providing quality law enforcement services to the City of College Park and in order to enhance our services and mitigate concerns of liability claims, focus on ongoing training, such as legal updates and scenario training. Additional elements include enhanced training for supervision, improved documentation, more use of force alternatives and a broader deployment of technical equipment.

Program Objectives:

Identify and implement efficient and effective improvements in the Police Department. Continue community outreach efforts through the Citizen Police Academy, National Night Out, Trunk-Or-Treat and other community events. Utilize social media platforms, such as Facebook, Instagram, Nixle, etc., as a method to keep citizens informed and fostering a more comprehensive relationship with the community.

Performance Measures

Program / Service Outputs: (goods, services, units produced)

of community meetings attended

Actual: 20/21

48

Program / Service Outcomes: (based on program objectives)

	Actual: 20/21
Conduct Community Neighborhood Watch meetings, Crime Prevention, and Awareness Events.	225
Ensure College Park Uniform Crime Report, Part I crimes are well below (75%) East Point's crime numbers.	East Point 4,143
	College Park 1,323

POLICE ADMINISTRATION (Continued)

Prior Year Highlights

- The College Park Police Department continues to recruit and hire qualified applicants while maintaining our standards, however retention continues to be an issue not only in this agency but metro wide. The Department is constantly competing in a continually evolving demand market for qualified and/or experienced police officers; some officers leave this agency seeking what appears to be better opportunities elsewhere, and some initiate complete career changes. Recent retirements of several veteran officers have also created a void. The newly adopted pay scale for officers has had some positive impact for retention, however the competitive market place for qualified officers continues to be a challenge.
- During our in-service training period we ensured that all personnel received the training mandated. With us having several instructors within the department, several assisted in the training as well as utilizing online courses hosted by the Georgia Public Safety Training Center. As a result, personnel were exposed to a wide range of knowledge and experiences.
- As we continue to strive to hold ourselves accountable for our actions and instill an atmosphere of fair and equitable discipline, the department entertains all citizen complaints and investigations are conducted when necessary. In doing so, we ensure that the concerned citizens and the involved agency personnel receive fair and impartial treatment.
- The Department obtained State Accreditation in July of 2010 and we are consistently updating and making policy changes to maintain compliance with Accreditation requirements and have undergone an Accreditation update inspection and have been re-accredited.
- The Department began tracking open record requests in an effort to assess effectiveness of handling requests and continuous quality improvement of those processes. The demand for filling open record requests has increased significantly over the past several months. Records personnel assets are strained as a result of the increased demand for open record requests fulfillment. All indications are that this trend will continue.

Goals

- Continue the use of Body Cameras to be used by all officers. This will assist with officer accountability in reviewing critical incidents.
- Continue to integrate the use of tasers. This equipment can aid officers when encountering combative persons where force may be necessary.
- Continue to track open record requests related to police activities and meet state mandated requirements.
- Train in-house driver instructors in order to continuously provide defensive driver and simulator training for departmental employees and expand to other city-wide departments in an effort to reduce motor vehicle accidents.
- Encourage participation in career development and leadership training for management and supervisory staff; FBI LEEDA, FBI Academy, etc.

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Administration

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2021-22

Fund: **100**

Department and Number: **Police Administration / 3200**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

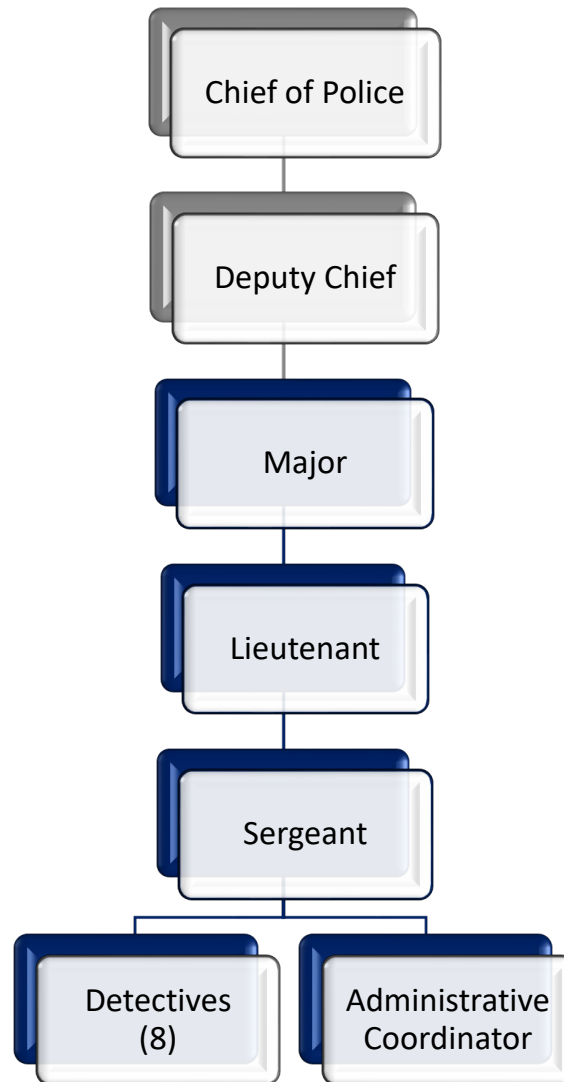
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



POLICE INVESTIGATIONS

Police Investigations Organizational Chart



Fund: 100	Department and Number: Police Investigations 3220				
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Major	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	1	1	1	1	1
Detective	8	8	8	8	8
Administrative Coordinator	1	1	1	1	1
Total Personnel:	12	12	12	12	12



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3220 - Police Investigations								
Personnel Services								
51 5010	Salary/Operating	615,895.82	627,215.00	442,999.85	71	610,170.00	607,679.00	(3)
51 5016	Salary On-Call	208.00	.00	104.00		.00	.00	
51 5020	Salary/Overtime	33,269.40	20,000.00	8,417.63	42	40,000.00	30,000.00	50
51 5030	Salary/Partime	424.65	.00	.00		.00	.00	
51 5040	Shared Utility Payments	1,755.28	2,400.00	885.80	37	2,400.00	2,400.00	
51 5060	Salary-Holiday Pay	3,650.87	5,868.00	6,495.80	111	5,868.00	5,868.00	
51 5190	Medicare	8,533.53	8,783.00	5,856.25	67	8,847.00	8,811.00	
	<i>Personnel Services Totals</i>	\$663,737.55	\$664,266.00	\$464,759.33	70%	\$667,285.00	\$654,758.00	(1%)
Employee Benefits								
51 5150	City Pension Contribution	132,667.93	124,232.00	97,186.73	78	125,146.00	124,635.00	
51 5161	Life Insurance	986.93	1,040.00	766.00	74	1,040.00	1,040.00	
51 5163	ST Disability Insurance	996.01	1,274.00	652.46	51	1,274.00	1,274.00	
51 5164	LT Disability Insurance	869.06	1,114.00	564.86	51	1,114.00	1,114.00	
51 5165	Health Insurance	123,232.23	110,480.00	97,091.78	88	107,983.00	107,983.00	(2)
51 5166	Dental Insurance	3,210.49	3,081.00	2,306.10	75	2,788.00	2,788.00	(10)
51 5180	Uniforms	8,410.33	8,100.00	7,541.95	93	9,200.00	9,200.00	14
	<i>Employee Benefits Totals</i>	\$270,372.98	\$249,321.00	\$206,109.88	83%	\$248,545.00	\$248,034.00	(1%)
Communications & Util.								
52 5240	Telephone	67,207.35	60,000.00	45,914.85	77	45,240.00	45,240.00	(25)
	<i>Communications & Util. Totals</i>	\$67,207.35	\$60,000.00	\$45,914.85	77%	\$45,240.00	\$45,240.00	(25%)
Rentals								
52 5340	Vehicle Rental	413.23	1,000.00	.00		1,000.00	1,000.00	
	<i>Rentals Totals</i>	\$413.23	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00	0%
Repair & Maintenance								
52 5700	R&M - Vehicles	22,708.34	17,528.00	27,957.60	160	29,000.00	29,000.00	65
52 5710	R&M Furn. & Equip.	220.78	400.00	.00		400.00	400.00	
52 5720	R&M Communication Equip	.00	500.00	11.89	2	500.00	500.00	
52 5730	R&M - D/P Equipment	127.95	3,120.00	2,280.50	73	3,229.00	3,229.00	3
53 5680	Tires	968.76	600.00	.00		600.00	600.00	
	<i>Repair & Maintenance Totals</i>	\$24,025.83	\$22,148.00	\$30,249.99	137%	\$33,729.00	\$33,729.00	52%
Training & Education								
52 6200	Training	1,710.00	.00	.00		8,375.00	8,375.00	



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3220 - Police Investigations								
Training & Education								
52 6210	Dues	.00	850.00	.00		850.00	850.00	
52 6220	Subscription/Publications	.00	230.00	79.00	34	230.00	230.00	
52 6230	Conventions/Meetings	1,958.10	.00	.00		7,000.00	7,000.00	
Training & Education Totals		\$3,668.10	\$1,080.00	\$79.00	7%	\$16,455.00	\$16,455.00	1424%
Other Services & Charges								
52 6041	Special Operations	1,500.00	1,900.00	.00		3,500.00	3,500.00	84
52 6100	Auto Insurance	13,740.22	13,712.00	16,908.63	123	19,368.00	19,368.00	41
52 6110	Other Insurance	12,810.01	12,721.00	16,376.98	129	18,759.00	18,759.00	47
52 6130	Miscellaneous Services	.00	3,000.00	56.09	2	4,000.00	4,000.00	33
52 6510	Claims Not Workmans Comp.	.00	900.00	.00		900.00	900.00	
52 6560	Workers Comp/Administrati	3,956.16	3,272.00	3,491.47	107	3,999.00	3,999.00	22
52 6600	Claims Workers Comp.	982.36	2,000.00	491.18	25	2,000.00	2,000.00	
Other Services & Charges Totals		\$32,988.75	\$37,505.00	\$37,324.35	100%	\$52,526.00	\$52,526.00	40%
Materials & Supplies								
52 7300	Postage	.00	200.00	.00		200.00	200.00	
52 7320	Stationery & Printing	371.00	425.00	198.83	47	2,960.00	2,960.00	596
52 7330	Copy Expense	2,966.80	3,500.00	1,495.67	43	3,000.00	3,000.00	(14)
53 7000	Gas & Oil	.00	1,500.00	.00		1,500.00	1,500.00	
53 7050	Medical Services/Supplies	400.00	500.00	.00		500.00	500.00	
53 7060	Firearms Supplies	.00	.00	.00		3,800.00	3,800.00	
53 7090	Investigative Supplies	2,523.90	2,800.00	1,440.22	51	2,800.00	2,800.00	
53 7121	Computer Hardware	2,293.53	4,600.00	149.99	3	11,200.00	2,800.00	(39)
53 7122	Computer Supplies	1,529.15	1,500.00	1,514.65	101	1,650.00	1,650.00	10
53 7150	Other Operating Supplies	976.66	600.00	201.61	34	600.00	600.00	
53 7310	Office Supplies	2,605.56	2,250.00	2,370.79	105	1,700.00	1,700.00	(24)
53 7360	Other Admin. Supplies	543.84	1,000.00	794.75	79	1,000.00	1,000.00	
Materials & Supplies Totals		\$14,210.44	\$18,875.00	\$8,166.51	43%	\$30,910.00	\$22,510.00	19%
Capital Outlay								
54 7580	Vehicles - New	.00	.00	.00		115,500.00	.00	
54 7590	Vehicles - Replace	.00	.00	25,918.00		65,000.00	32,500.00	
54 7620	Office Equipment-Replace	.00	.00	.00		6,500.00	6,500.00	



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	100 - GENERAL FUND							
	EXPENSE							
	Department 3220 - Police Investigations							
	Capital Outlay							
	Capital Outlay Totals	\$0.00	\$0.00	\$25,918.00	+++	\$187,000.00	\$39,000.00	+++
Department	3220 - Police Investigations Totals	\$1,076,624.23	\$1,054,195.00	\$818,521.91	78%	\$1,282,690.00	\$1,113,252.00	6%
	EXPENSE TOTALS	\$1,076,624.23	\$1,054,195.00	\$818,521.91	78%	\$1,282,690.00	\$1,113,252.00	6%
Fund	100 - GENERAL FUND Totals							
	EXPENSE TOTALS	\$1,076,624.23	\$1,054,195.00	\$818,521.91	78%	\$1,282,690.00	\$1,113,252.00	6%
Fund	100 - GENERAL FUND Totals	(\$1,076,624.23)	(\$1,054,195.00)	(\$818,521.91)	78%	(\$1,282,690.00)	(\$1,113,252.00)	6%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$1,076,624.23	\$1,054,195.00	\$818,521.91	78%	\$1,282,690.00	\$1,113,252.00	6%
	Net Grand Totals	(\$1,076,624.23)	(\$1,054,195.00)	(\$818,521.91)	78%	(\$1,282,690.00)	(\$1,113,252.00)	6%



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3220 - Police Investigations				
Account 52 5240 - Telephone				
100 3220 52 5240	Comcast	12.0000	268.00	3,216.00
100 3220 52 5240	Landline Charges (Windstream)	12.0000	194.00	2,328.00
100 3220 52 5240	Verizon Data Plan	12.0000	1,316.00	15,792.00
100 3220 52 5240	Verizon Wireless	12.0000	1,781.00	21,372.00
100 3220 52 5240	Windstream	12.0000	211.00	2,532.00
	Account 52 5240 - Telephone Totals	Transactions	5	\$45,240.00
Account 52 5340 - Vehicle Rental				
100 3220 52 5340	Rental Vehicle for Undercover Use as Needed	1.0000	1,000.00	1,000.00
	Account 52 5340 - Vehicle Rental Totals	Transactions	1	\$1,000.00
Account 52 5700 - R&M - Vehicles				
100 3220 52 5700	Moody's annual fee, parts and repairs for vehicles	1.0000	26,000.00	26,000.00
100 3220 52 5700	Vehicle Parts and Maint.	1.0000	3,000.00	3,000.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	2	\$29,000.00
Account 52 5710 - R&M Furn. & Equip.				
100 3220 52 5710	Repair and Replace Furniture/Equipment as needed	1.0000	400.00	400.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	\$400.00
Account 52 5720 - R&M Communication Equip				
100 3220 52 5720	Telephone/Radio Repairs and Maint.	1.0000	500.00	500.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	1	\$500.00
Account 52 5730 - R&M - D/P Equipment				
100 3220 52 5730	Email License	1.0000	2,461.00	2,461.00
100 3220 52 5730	Mimecast	1.0000	768.00	768.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	2	\$3,229.00
Account 52 6041 - Special Operations				
100 3220 52 6041	Crisis Negotiation Communications System	2.0000	300.00	600.00
100 3220 52 6041	REward Fund	1.0000	1,000.00	1,000.00
100 3220 52 6041	Undercover Stings (Drugs, Alcohol, Prostitution, etc.)	1.0000	1,900.00	1,900.00
	Account 52 6041 - Special Operations Totals	Transactions	3	\$3,500.00
Account 52 6100 - Auto Insurance				
100 3220 52 6100	Apex Auto Liability	1.0000	19,368.00	19,368.00
	Account 52 6100 - Auto Insurance Totals	Transactions	1	\$19,368.00
Account 52 6110 - Other Insurance				
100 3220 52 6110	Apex Insurance Personnel	1.0000	18,759.00	18,759.00
	Account 52 6110 - Other Insurance Totals	Transactions	1	\$18,759.00
Account 52 6130 - Miscellaneous Services				
100 3220 52 6130	Court Parking	1.0000	500.00	500.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3220 - Police Investigations				
Account 52 6130 - Miscellaneous Services				
100 3220 52 6130	Crime Scene Incidentals	1.0000	500.00	500.00
100 3220 52 6130	Investigative Subpoenas	1.0000	2,000.00	2,000.00
100 3220 52 6130	Moody's Towing for Investigative Purposes	1.0000	1,000.00	1,000.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	4	\$4,000.00
Account 52 6200 - Training				
100 3220 52 6200	Crime Scene Investigation/Processing	4.0000	200.00	800.00
100 3220 52 6200	Homicide Investigation COurses	2.0000	500.00	1,000.00
100 3220 52 6200	Interviews and Interrogations Advanced Course	3.0000	1,000.00	3,000.00
100 3220 52 6200	Various Investigative Courses	1.0000	3,575.00	3,575.00
	Account 52 6200 - Training Totals	Transactions	4	\$8,375.00
Account 52 6210 - Dues				
100 3220 52 6210	Computerized Voice Stress Membership	3.0000	100.00	300.00
100 3220 52 6210	GA Chiefs Association	1.0000	150.00	150.00
100 3220 52 6210	Gang Investigator Association Membership	1.0000	200.00	200.00
100 3220 52 6210	IACP	1.0000	200.00	200.00
	Account 52 6210 - Dues Totals	Transactions	4	\$850.00
Account 52 6220 - Subscription/Publications				
100 3220 52 6220	Mathew Bender Updated GA Criminal Code Book	2.0000	115.00	230.00
	Account 52 6220 - Subscription/Publications Totals	Transactions	1	\$230.00
Account 52 6230 - Conventions/Meetings				
100 3220 52 6230	Case Management	1.0000	2,000.00	2,000.00
100 3220 52 6230	Investigators Seminars	2.0000	500.00	1,000.00
100 3220 52 6230	Managing the CID Unit	1.0000	2,000.00	2,000.00
100 3220 52 6230	ROCIC Drug and Gang Seminar	1.0000	2,000.00	2,000.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions	4	\$7,000.00
Account 52 6560 - Workers Comp/Administrati				
100 3220 52 6560	Apex Insurance Workers Comp	1.0000	3,999.00	3,999.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	\$3,999.00
Account 52 7300 - Postage				
100 3220 52 7300	Certified Mail, Property Returns, Background Letters	1.0000	100.00	100.00
100 3220 52 7300	Monthly Postage Mailing Charges	1.0000	100.00	100.00
	Account 52 7300 - Postage Totals	Transactions	2	\$200.00
Account 52 7320 - Stationery & Printing				
100 3220 52 7320	Business Cards	10.0000	60.00	600.00
100 3220 52 7320	Copy Paper	12.0000	30.00	360.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3220 - Police Investigations				
Account 52 7320 - Stationery & Printing				
100 3220 52 7320	Wanted Person and Informational Flyers	1.0000	2,000.00	2,000.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 3		\$2,960.00
Account 52 7330 - Copy Expense				
100 3220 52 7330	Monthly Copier Expense	12.0000	250.00	3,000.00
	Account 52 7330 - Copy Expense Totals	Transactions 1		\$3,000.00
Account 53 5680 - Tires				
100 3220 53 5680	Replacement Tires for Investigations Vehicles	1.0000	600.00	600.00
	Account 53 5680 - Tires Totals	Transactions 1		\$600.00
Account 53 7000 - Gas & Oil				
100 3220 53 7000	Gas and Oil for CID Vehicles	1.0000	1,500.00	1,500.00
	Account 53 7000 - Gas & Oil Totals	Transactions 1		\$1,500.00
Account 53 7050 - Medical Services/Supplies				
100 3220 53 7050	Misc. Supplies, Gloves, Bio-Suite, etc.	1.0000	500.00	500.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions 1		\$500.00
Account 53 7060 - Firearms Supplies				
100 3220 53 7060	Ammunition 9mm, Duty	2.0000	300.00	600.00
100 3220 53 7060	Ammunition 9mm, Training	6.0000	200.00	1,200.00
100 3220 53 7060	Replacement Taser Batteries	1.0000	1,000.00	1,000.00
100 3220 53 7060	Replacement Taser Cart.	1.0000	1,000.00	1,000.00
	Account 53 7060 - Firearms Supplies Totals	Transactions 4		\$3,800.00
Account 53 7090 - Investigative Supplies				
100 3220 53 7090	Crime Scene Bags, Fingerprint Kits, Evidence Tape	1.0000	900.00	900.00
100 3220 53 7090	Cyanol Shots (Super Glue)	1.0000	500.00	500.00
100 3220 53 7090	DNA Blood, Rape Exam Kits	1.0000	600.00	600.00
100 3220 53 7090	Fingerprint/Magnetic Powder	1.0000	500.00	500.00
100 3220 53 7090	Narcotics Field Test Kits	1.0000	300.00	300.00
	Account 53 7090 - Investigative Supplies Totals	Transactions 5		\$2,800.00
Account 53 7121 - Computer Hardware				
100 3220 53 7121	Replace Laptops w/ Ruggedized Units	1.0000	2,800.00	2,800.00
	Account 53 7121 - Computer Hardware Totals	Transactions 1		\$2,800.00
Account 53 7122 - Computer Supplies				
100 3220 53 7122	Laser Printer Color Cart. and Print Supplies	1.0000	750.00	750.00
100 3220 53 7122	Storage Drives, DVDs, Misc. Computer Supplies	1.0000	900.00	900.00
	Account 53 7122 - Computer Supplies Totals	Transactions 2		\$1,650.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3220 - Police Investigations				
Account 53 7150 - Other Operating Supplies				
100 3220 53 7150	Fees, Misc. Records Requests	1.0000	600.00	600.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	1	\$600.00
Account 53 7310 - Office Supplies				
100 3220 53 7310	General Office Supplies (Pens, Pencils, Note Pads, etc.)	1.0000	1,200.00	1,200.00
100 3220 53 7310	Jump Drives and CDs/DVDs for Prosecutors Office	1.0000	500.00	500.00
	Account 53 7310 - Office Supplies Totals	Transactions	2	\$1,700.00
Account 53 7360 - Other Admin. Supplies				
100 3220 53 7360	Forensic Fingerprint Paper	1.0000	500.00	500.00
100 3220 53 7360	Re-Writable CD's and DVDs	1.0000	500.00	500.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	2	\$1,000.00
Account 54 7590 - Vehicles - Replace				
100 3220 54 7590	Replace CID Vehicle	1.0000	32,500.00	32,500.00
	Account 54 7590 - Vehicles - Replace Totals	Transactions	1	\$32,500.00
Account 54 7620 - Office Equipment-Replace				
100 3220 54 7620	Forensic drying chamber	1.0000	6,500.00	6,500.00
	Account 54 7620 - Office Equipment-Replace Totals	Transactions	1	\$6,500.00
	Department 3220 - Police Investigations Totals	Transactions	63	\$207,560.00
	Fund 100 - GENERAL FUND Totals	Transactions	63	\$207,560.00
	EXPENSES Totals	Transactions	63	\$207,560.00
	Grand Totals	Transactions	63	\$207,560.00

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2021-22

Department and
Number:

Police Investigations - 3220

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

EXHIBIT D-1
JOB DESCRIPTION

Job Title:

Job Summary:

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Investigations 3220	
New Replacement for Vehicle/Equipment No. 610		Priority:	
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced	
X	Sedan 4 Door	14	Age of Vehicle/Equipment Being Replaced
	Cruiser	132,935 mi	Units of Use to Date (hours, miles, etc.)
	Station Wagon		Total Operating/Maintenance Costs to Date
	Van		Actual FYE 2020-21 Maintenance Cost
	1/2 ton Truck		Actual FYE 2020-21 Operating Cost
	3/4 ton Truck		
	Sanitation Front Loader		Estimated FYE 2021-22 Maintenance Cost
	Sanitation Rear Loader		Estimated FYE 2021-22 Operating Cost
	Other		
List of Special Features, Not Standard: Emergency response equipment.		Specific Description & Condition of Item Being Replaced including VIN#: 2G1WB55KX79201845, 2007 Chev Impala, 4 door sedan, rough condition, transmission blown	
Justification/Description: Vehicle is high mileage, in rough condition, blown transmission, no warranty in place, vehicle has become unreliable		Recommended Disposition of Replaced Item: X Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment \$32,500 Purchase Price 7-10 yrs Estimated Useful Life Estimated Use During 2021-22 Estimated Operating Cost During 2021-22		Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2021-22 Estimated Operating Cost During 2021-22	

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

Dept: Police

Fuel Type:

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year Mileage	Curr Year Mileage	Tag #.
<u>Admin</u>									
612-G	2018	Dodge	Charger	2C3CDXAT5JH262374	26,088.00	5/24/2018	50	8022	RLU8712
627-G	2014	Dodge	Charger	2C3DXAT0EH358614	26,452.00	12/5/2014	46777	60701	PXH1807
628-G	1999	Ford	E-150	1FTRE1426XHB80915		5/7/1999	37728	41369	133162
638-G	2018	Dodge	Charger	2C3CDXAT3JH262373	26,088.00	5/24/2018	50	9860	RKE0309
<u>CID</u>									
603-G	2008	Chevy	Impala	2G1WS553681376893		10/1/2008	75430	99977	133140
604-G	2017	Dodge	Charger	2C3CDXAT3HH650844	26,151.12	8/4/2017	10213	26430	RCP1033
606-G	2016	Dodge	Charger	2C3CDXAT7GH231300	27,542.55	6/2/2016	21482	35410	RBE1493
610-G	2007	Chevy	Impala	2G1WB55KX79201845		1/1/2007	95235	123496	GV6467E
613-G	2007	Ford	Explorer	1FMEU63E17UA88026		7/1/2007	29564	34012	159318
615-G	1998	Ford	Crown Vic	2FAFP74W4WX121837	9,000.00	4/19/2018	41693	49184	GV9910L
631-G	2014	Dodge	Charger	2C3DXAT6EH362375	26,452.00	12/5/2014	43571	73686	PSD9136
692-G	2007	Chevy	Impala	2G1WB58K579253704		9/1/2007	91450	95245	GV6469E
693-G	2007	Chevy	Impala	2G1WB58K479164643		9/1/2007	42864	77745	AUN0741
<u>Jail</u>									
620-G	2016	Ford	Transit T350	1FBZX2ZM0GKB52593	44,538.09	4/18/2017	7968	16216	GV2698L
<u>COPs</u>									
601-G	2008	Ford	Crown	2FAFP71V58X125507		7/1/2007	134167	137518	136718
602-G	2008	Ford	Crown	2FAFP71V88X154936		6/13/2008	131487	135341	136711
609-G	2008	Ford	Crown	2FAFP71V68X154935		7/1/2008	111226	115737	136709
629-G	2009	Ford	Crown	2FAHP71V99X148427	25,655.00	7/14/2011	130867	132380	GV7181B

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

644-G	2006	Dodge	Charger	2B3KA43G46H398776		7/1/2006	73077	75485	GV0692C
654-G	2018	Ford	F150	1FTEW1C52JFC65650	35,282.00	7/20/2018	50	4088	GV19256
690-G	2007	Ford	E350	1FBSS31L17DA05812		7/1/2007	53874	58186	GV19257
872-G	2008	Ford	Explorer	1FMEU63EX8UA53602	18,371.00	11/12/2007	unknown	57338	GV19223
873-G	2014	Ford	F150	1FTMF1CM6EFC97087	17,027.00	8/7/2014	unknown	28212	GV6470E

Motors

617-G	2007	Harley	FXDP	1HD1FHM157Y661750		12/1/2006	29574	33078	GM0354
618-G	2000	Harley	FXDP	1HD1FJV17YY629583		2/14/2000	28677	33081	1018
621-G	2014	Harley	FXDP	1HD1FHM16EB619913		12/5/2013	4876	12487	40834048
S1-G	2008	Yamaha	Scooter	LPRSA20A88A814293		7/1/2008	3733	3733	NA
S2-G	2008	Yamaha	Scooter	LPRSA20A88A817596		7/1/2008	3880	3880	NA
T-1	2009	Carr	Utility	4YMUL10139G049766		7/1/2009	n/a	n/a	GV14686

Patrol

600-G	2011	Ford	Crown	2FABP7BV8AX142417		9/29/2016	16431	61800	GV4301K
605-G	2009	Ford	Crown	2FAHP71V39X148424	25,655.00	7/14/2011	129128	135344	GV9327B
607-G	2018	Ford	Explorer	1FM5K8AR5JGB34423	35,282.00	7/20/2018	50	19787	GV9914L
608-G	2011	Ford	Crown	2FABP7BV1BX144172	23,123.33	9/29/2016	62005	141280	GV4238K
614-G	2014	Chevy	Caprice	6G3NS5U22EL952418	31,848.00	9/1/2015	40205	108819	GV6123F
616-G	2011	Ford	Crown	2FABP7BV8BX100721	23,123.33	9/29/2016	44324	56548	GV8328K
622-G	2016	Ford	Expedition	1FMJU1FT2GEF53774	42,931.71	5/19/2016	42670	63762	GV6420J
624-G	2014	Chevy	Caprice	6G3NS5U26EL950493	35,750.00	9/9/2014	86758	112133	GV3112E
625-G	2016	Ford	Expedition	1FMJU1FT2GEF53773	42,931.71	5/19/2016	40075	60595	GV64195
626-G	2014	Chevy	Caprice	6G3NS5U20EL956919	35,750.00	9/9/2014	50420	95362	GV3111E
630-G	2014	Chevy	Caprice	6G3NS5U29EL950519	31,848.00	9/1/2015	81896	100790	GV6120F
632-G	2009	Ford	Crown	2FABP7BV1BX121166	22,280.00	7/1/2012	102125	126597	GV3957C
636-G	2014	Chevy	Caprice	6G3NS5U2XEL950366	31,848.00	9/1/2015	35982	35982	GV6121F
637-G	2009	Ford	Crown	2FAHP71V39X147919		7/1/2009	105127	114134	GV14686
639-G	2018	Ford	Explorer	1FM5K8AR1JGB34421	35,282.00	7/20/2018	50	12977	GV9919L

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

641-G	2014	Chevy	Caprice	6G3NS5U26EL945066	35,750.00	11/7/2014	90893	108247	GV3114E
643-G	2011	Ford	Crown	2FABP7BV5BX152713	23,123.33	9/29/2016	26067	59269	GV8329K
653-G	2011	Ford	Crown	2FABP7BV8BX100699	23,123.33	9/29/2016	25727	60983	GV4236K
655-G	2018	Ford	Explorer	1FM5K8AR3JGB34422	35,282.00	7/20/2018	50	21860	GV9915L
658-G	2008	Ford	Crown	2FAFP71V08X154946		7/30/2008	77787	77867	GV19262
659-G	2011	Ford	Crown	2FABP7BV3BX100691		9/29/2016	54481	75202	GV2377K

Traffic

652-G	2018	Ford	explorer	1FM5K8AT6JGB12670	38,949.00	7/20/2018	50	2928	GV9918L
656-G	2014	Chevy	Caprice	6G3NS5U26EL952339	31,848.00	9/1/2015	26010	49856	GV6889F
685-G	2018	Ford	explorer	1FM5K8AT6JGB12669	38,949.00	7/20/2018	50	2774	GV9917L
686-G	2008	Dodge	Charger	2B3KA43H18H134555		4/1/2008	114396	120984	159316
687-G	2009	Ford	Crown	2FAHP71V19X147918		7/1/2009	73949	87541	GV14685

Spec Op

611-G	2010	Ford	Crown	2FABP7BV7AX100496	9,500.00	1/26/2017	75517	88388	GV2697L
623-G	2009	Ford	Crown	2FABP7BV1BX128277	22,280.00	7/1/2012	164232	170218	GV3956C
645-G	2018	Dodge	Durango	1C4RDHFG4JC329461	26,785.00	4/16/2018	50	18210	REJ8238
691-G	2007	Chevy	Impala	2G1WB58K379205702		9/1/2007	66650	80195	AVU9486
694-G	2015	Ford	F250	1FT7W2B66FEC40983	27,140.00	1/19/2015	20647	39915	GV3159E
696-G	1999	Ford	E-250	1FTPS24I4XHA44040		1/1/2009	8549	9612	975CGZ
697-G	2014	Dodge	Charger	2C3CDXCTXEH132786			1000	5786	PENDING
698-G	2004	Lexus	RX330	2T2GA31U04C003583		5/17/2017	93000	195664	REJ8199
695-G	2007	Infinity	M35	JNKAY01E97M302198			140000	145307	REJ8196

Decoy

605S	2008	Ford	Crown	2FAFP71V98X125509		7/1/2008	149586	149586	133080
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EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

627S	2002	Chevy	Impala	2G1WF55KX29194182		1/1/2002	118627	118627	133151
636S	2008	Ford	Crown	2FAFP71V98X138521		7/1/2008	129227	129227	133145
654-G	2009	Ford	Crown	2FAFP71VX8X154937		7/30/2008	130312	130312	GV19256

SURPLUS

633-D	1992	Swat	CF-7000	1FDWH70P3NYA22556		N/A	71,874	Dead lined	128805
631-G	2001	FORD	Taurus	1FAFP53U11A185324		12/11/2000	108,856		AUN0741
614-G	2009	FORD	Crown	2FAHP71V69X147994		7/14/2011	132,660		GV183B
622-G	2009	FORD	Crown	2FAHP71V29X147992		7/14/2011	103,800	totaled ins	GV7180B
643S	1996	FORD	Crown	2FALP71W9TX114515		7/1/2006	91,624	dead lined	136706
645-G	2002	Ford	Crown	2FAFP71W33X194066		7/1/2002	119412	116130	133174
651	N/A	SMART	5901 Trailer	1K99BS0816TK118439	N/A	N/A	N/A	N/A	NA
638-G	2001	Chevy	Impala	2G1WF52K619217086		11/1/2000	73558	77814	GV6468E
604-G	2005	Ford	Taurus	1FAFP53255A136065		1/1/2005	77531	86242	133150
620-G	2000	Ford	E350	1FTSS34L9YHA69405		2/2/2000	142443	151514	133157
635-G	2014	Chevy	Caprice	6G3NS5U26EL951546	31,848.00	9/1/2015	1727	24681	GV6122F
655-G	2008	ford	crown	2FAFP71V18X154938		7/30/2008	58515	70915	GV19264
607-G	2008	Dodge	Charger	2B3KA43H28H134807		1/1/2008	74417	91033	GV0655C
695-G	2005	Dodge	Magnum	2D4FV48T35H140034		1/1/2009	115404	120201	BZD2077
697-G	2002	Dodge	Intrepid	2B3HD46R32H182992			107346	110656	BFM0034
642S	1996	Ford	Crown	2FALP71W0TX114516		7/1/1996	86801	86801	136708
657-G	2008	Ford	Crown	2FAFP71V78X154944		7/30/2008	97387	107879	GV19261
612-G	2006	Ford	Taurus	1FAFP53266A242039		7/1/2006	89908	89908	133158
634-G	2005	Ford	Taurus	1FAFP53265A230083		1/1/2005	74915	80587	136713

Department: Police Investigations				Department Number: 3220				
Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	
100 3220 54 7620	Forensic Drying Chamber	General Fund	\$6,500					
100 3220 54 7590	Replace CID Vehicle	General Fund	\$32,500					
Totals			\$39,000	\$0	\$0	\$0	\$0	

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police

Fund: 100

Division: Investigations

Department Number: 3220

Item/Project Name: Forensic Drying Chamber

Item/Project Manager:

Priority Rating:

Units Requested: 1

Number of Similar Units on Hand: 1

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

The current forensic drying chamber is outdated, inoperable, and no longer under manufacturer's warranty. Requested equipment will eliminate exposure to harmful bacteria and viruses and decontaminates evidence.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☒ Scrap

☐ Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10-15 years

Estimated Cost \$6,500

Less: Trade-In

Net Cost \$6,500

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Investigations

Project Name or Title:

Purchase Forensic Drying Chamber

Project Description:

This is a capital improvement project to purchase a forensic drying chamber.

Project Justification and Impact:

The current forensic drying chamber is outdated, inoperable, and no longer under manufacturer's warranty. Requested equipment will eliminate exposure to harmful bacteria and viruses and decontaminates evidence.

Project Costs: \$ 6,500

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$6,500	\$ -	\$ -	\$ -	\$ -	\$6,500

Useful Life: 10-15 yrs

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Investigations

Fund: 100

Division:

Department Number: 3220

Item/Project Name: Replace CID Vehicles

Item/Project Manager: Officer J. Balliew

Priority Rating:

Units Requested: 1

Number of Similar Units on Hand: 5

Description of Item/Project:

Explain need for this expenditure:

☒ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Vehicles to be replaced are high mileage, rough condition, worn interior, out of manufacturer's warranty, adversely affecting repair costs.

Disposition of item replaced:

☒ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: Vehicles are high mileage, rough condition, worn interior, and out of warranty, leading to higher repair costs.

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 7-10 yrs

Estimated Cost \$32,500

Less: Trade-In

Net Cost \$32,500

Comparable Quotes:

Vendor Name

Vendor Quote

1. Akins Ford/Chrysler (State Contract)

\$32,500

2.

3

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Investigations

Project Name or Title:

Replace CID Vehicle

Project Description:

This is a capital improvement project to replace Police CID Vehicle.

Project Justification and Impact:

A number of CID vehicles are high mileage, rough condition, involved in a number of accidents, and are in need of replacement. Parts for these replacement vehicles are increasingly costlier to replace because out of manufacturer's warranty.

Project Costs: \$ 32,500

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$32,500	\$ -	\$ -	\$ -	\$ -	\$32,500

Useful Life: 5-7 yrs

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT I - BUDGET PERFORMANCE

PROGRAM NAME: POLICE INVESTIGATIONS

Program Description:

The Criminal Investigation Division is responsible for the investigation of all manner of crimes; both felony and misdemeanor which occur within the jurisdiction of the City of College Park.

Trends:

Crimes involving thefts of and from vehicles have continued to drive our crime statistics. In response, the Criminal Investigations Division continued to implement the Motor Vehicle Theft Unit, who worked closely with the Special Operations Division, the Intelligence Unit (F.I.T.T.), as well as C.I.D. to continue enforcement operations aimed at reducing the number of quality of life issues (prostitution, loitering, etc.), and theft from vehicles throughout the city.

Program Broad Goals:

Conduct thorough and complete investigations in a timely manner with an emphasis of targeting repeat offenders in order to exceed Uniform Crime Report clearance rates. Utilize a multi-disciplinary approach to burglary and property crime investigation through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crime clearance rates and obtain a reduction in these same crimes. Use of the Fugitive Intelligence Tactical Team and Motor Vehicle Theft Unit to aid the department in apprehending numerous violent offenders and identify and target offenders responsible for multiple thefts from vehicles throughout our jurisdiction and others. Collaborate with other jurisdictions in a continuous effort to establish a pattern of criminal activity throughout the metro area, thereby compelling the courts to impose stricter sentences. Continue to work with multi-jurisdictions, specifically the Marshal's Office, to reduce property crimes by apprehending multi-jurisdictional offenders, targeting burglars and car thieves. Following apprehension, collaborate with the Fulton and Clayton County District Attorney's Offices to ensure appropriate attention is given to repeat offenders and to influence the participation of Court Watch during scheduled court hearings.

Program Objectives:

Exceed the Uniform Crime Report clearance rate for homicide, aggravated assault and robbery. Identify violent crime and property crime trends and concentrate investigative efforts on dangerous repeat offenders and distribute information in a timely manner. Increase the clearance rate in burglary and theft cases by proactively and aggressively investigating crimes, crime trends and repeat offenders with a goal of burglary and theft reduction.

Performance Measures**Program / Service Outputs: (goods, services, units produced)**

Actual:	2019	2020
# of property crimes	1173	1049
# of violent crimes	231	177
Case clearance rate:	18%	21%

Program / Service Outcomes: (based on program objectives)**FY 19/20**

Achieve a 26% clearance rate for property crimes and violent crimes combined. This goal is consistent with the national average. Our overall crime clearance rate is at 43%; a 2% increase over 2017.

POLICE CRIMINAL INVESTIGATION DIVISION (Continued)**Prior Year Highlights**

- The number of residential burglaries was decreased from 175 the previous year to 146 (a 17% decrease) throughout the city, due to both aggressive patrol efforts and aggressive investigations. We had 57 robbery cases in 2018 compared to 91 in 2017, giving us a 37% decrease. There were 198 motor vehicle theft cases in 2018 compared to 227 in 2016, giving us a 13% decrease.
- There were no reported homicides reported for 2018.
- Aggressive investigations and intelligence information sharing between ourselves and other jurisdictions in our area has resulted in the identification and arrests of several multi-jurisdictional offenders for property crimes, most specifically burglary and motor vehicle theft and illegal business practices.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2021-22

Fund: **100**

Department and Number: **Police Investigations / 3220**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

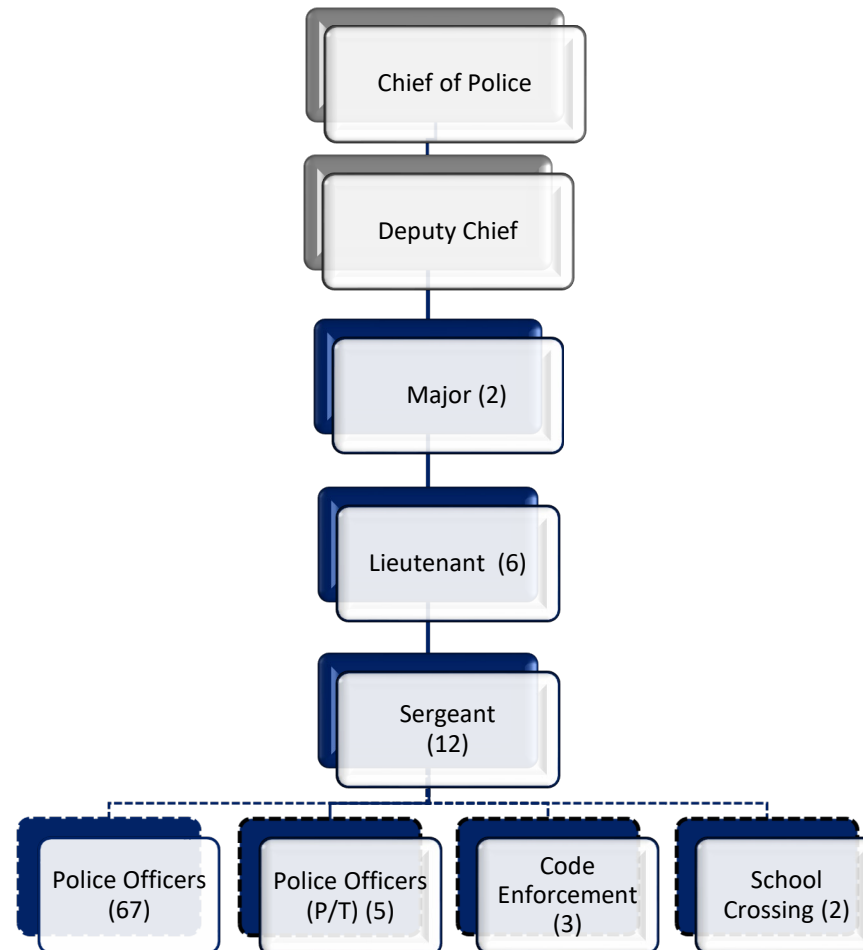
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



POLICE PATROL

Police Patrol Organizational Chart



**CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET**

Fund: 100

Department and Number: Police Patrol 3223

	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Major	2	2	2	2	2
Lieutenant	6	6	6	6	6
Sergeant	9	12	12	12	12
Police Officer	68	67	67	67	67
Code Enforcement	0	3	3	4	4
Part Time Positions:					
Police Officer	2	5	5	5	5
School Crossing Guard	2	2	2	2	2
Total Personnel:	89	97	97	98	98



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3223 - Police Patrol								
Personnel Services								
51 5010	Salary/Operating	4,567,913.63	3,956,820.00	2,820,411.31	71	4,179,625.00	4,333,130.00	10
51 5016	Salary On-Call	672.00	.00	244.00		.00	.00	
51 5020	Salary/Overtime	164,632.48	115,000.00	51,620.87	45	135,000.00	115,000.00	
51 5030	Salary/Partime	126,152.24	372,733.00	85,576.20	23	74,974.00	74,974.00	(80)
51 5040	Shared Utility Payments	16,609.68	31,200.00	12,185.00	39	31,200.00	31,200.00	
51 5041	Shared Personnel Costs	7,525.00	.00	.00		.00	.00	
51 5060	Salary-Holiday Pay	85,649.40	72,500.00	74,619.13	103	72,500.00	72,500.00	
51 5190	Medicare	64,724.37	60,810.00	39,696.58	65	61,692.00	63,917.00	5
51 5200	Fica	8,886.06	23,109.00	5,426.88	23	4,648.00	4,648.00	(80)
<i>Personnel Services Totals</i>		\$5,042,764.86	\$4,632,172.00	\$3,089,779.97	67%	\$4,559,639.00	\$4,695,369.00	1%
Employee Benefits								
51 5150	City Pension Contribution	961,789.90	851,558.00	595,968.85	70	864,027.00	895,511.00	5
51 5161	Life Insurance	7,748.20	1,130.00	4,763.00	422	1,130.00	1,179.00	4
51 5163	ST Disability Insurance	4,156.47	8,000.00	2,576.28	32	8,000.00	6,000.00	(25)
51 5164	LT Disability Insurance	3,853.88	7,000.00	2,373.02	34	7,000.00	5,000.00	(29)
51 5165	Health Insurance	820,227.63	702,981.00	479,085.53	68	703,830.00	716,910.00	2
51 5166	Dental Insurance	17,771.98	16,722.00	11,897.71	71	17,016.00	17,016.00	2
51 5180	Uniforms	67,737.41	51,590.00	32,241.95	62	65,000.00	65,000.00	26
<i>Employee Benefits Totals</i>		\$1,883,285.47	\$1,638,981.00	\$1,128,906.34	69%	\$1,666,003.00	\$1,706,616.00	4%
Communications & Util.								
52 5240	Telephone	154,503.57	145,464.00	74,503.75	51	167,020.00	167,020.00	15
52 5260	Heat & Power	(2,276.12)	.00	(1,071.00)	(107,100)	.00	.00	
<i>Communications & Util. Totals</i>		\$152,227.45	\$145,464.00	\$73,432.75	50%	\$167,020.00	\$167,020.00	15%
Repair & Maintenance								
52 5700	R&M - Vehicles	267,205.58	222,144.00	125,803.98	57	223,144.00	223,144.00	
52 5710	R&M Furn. & Equip.	957.99	1,000.00	.00		1,000.00	1,000.00	
52 5720	R&M Communication Equip	14,574.20	18,700.00	1,013.28	5	51,800.00	51,800.00	177
52 5730	R&M - D/P Equipment	18,665.93	45,335.00	19,464.81	43	61,335.00	53,335.00	18
53 5680	Tires	24,617.50	20,000.00	9,388.35	47	20,000.00	20,000.00	
<i>Repair & Maintenance Totals</i>		\$326,021.20	\$307,179.00	\$155,670.42	51%	\$357,279.00	\$349,279.00	14%
Building Maintenance								
52 5740	R&M-Buildings	5,690.00	.00	.00		.00	.00	



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100	GENERAL FUND							
EXPENSE								
Department 3223 - Police Patrol								
Building Maintenance								
	<i>Building Maintenance Totals</i>	\$5,690.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<i>Training & Education</i>							
52 6200	Training	10,260.00	.00	.00		23,875.00	15,875.00	
52 6210	Dues	430.00	1,200.00	.00		3,150.00	3,150.00	163
52 6220	Subscription/Publications	.00	440.00	.00		440.00	440.00	
52 6230	Conventions/Meetings	1,660.00	.00	.00		5,000.00	5,000.00	
	<i>Training & Education Totals</i>	\$12,350.00	\$1,640.00	\$0.00	0%	\$32,465.00	\$24,465.00	1392%
	<i>Other Services & Charges</i>							
52 5450	Legal Fees	.00	500.00	.00		500.00	500.00	
52 6041	Special Operations	24,780.00	3,000.00	2,068.58	69	30,950.00	30,950.00	932
52 6100	Auto Insurance	91,419.34	78,543.00	97,246.21	124	110,398.00	110,398.00	41
52 6110	Other Insurance	159,222.87	162,959.00	156,144.10	96	178,856.00	178,856.00	10
52 6130	Miscellaneous Services	.00	5,750.00	5,058.76	88	11,540.00	9,290.00	62
52 6510	Claims Not Workmans Comp.	.00	5,000.00	.00		5,000.00	5,000.00	
52 6560	Workers Comp/Administrati	(187,513.69)	26,449.00	21,879.89	83	25,062.00	25,062.00	(5)
52 6600	Claims Workers Comp.	77,216.01	30,000.00	18,843.43	63	30,000.00	30,000.00	
53 6500	Police Technology - Equipment	7,695.09	26,600.00	344.15	1	42,600.00	14,600.00	(45)
53 7200	Reimburse Expenses	1,335.11	1,450.00	143.14	10	1,450.00	1,450.00	
	<i>Other Services & Charges Totals</i>	\$174,154.73	\$340,251.00	\$301,728.26	89%	\$436,356.00	\$406,106.00	19%
	<i>Materials & Supplies</i>							
52 7300	Postage	8.81	.00	.00		.00	.00	
52 7320	Stationery & Printing	1,967.01	2,000.00	.00		2,000.00	2,000.00	
52 7330	Copy Expense	2,554.52	3,360.00	845.95	25	3,360.00	3,360.00	
53 7000	Gas & Oil	137,770.68	100,000.00	48,342.45	48	100,000.00	100,000.00	
53 7010	Tools/Shop Supplies	4,300.71	4,000.00	3,307.28	83	4,000.00	4,000.00	
53 7020	Janitorial Supplies	500.00	500.00	.00		500.00	500.00	
53 7050	Medical Services/Supplies	13,009.50	4,800.00	2,900.00	60	24,100.00	19,300.00	302
53 7060	Firearms Supplies	30,501.58	16,000.00	12,876.53	80	54,775.00	52,615.00	229
53 7090	Investigative Supplies	13,100.00	3,500.00	2,480.45	71	8,500.00	8,500.00	143
53 7110	Safety Supplies	1,115.46	3,275.00	878.79	27	8,971.00	8,971.00	174



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3223 - Police Patrol								
Materials & Supplies								
53 7121	Computer Hardware	118,392.38	40,500.00	4,775.44	12	121,000.00	65,000.00	60
53 7122	Computer Supplies	973.47	6,450.00	1,217.66	19	18,000.00	11,700.00	81
53 7150	Other Operating Supplies	12,490.05	8,000.00	1,111.19	14	15,400.00	12,400.00	55
53 7310	Office Supplies	4,271.15	6,000.00	2,507.42	42	6,000.00	6,000.00	
53 7360	Other Admin. Supplies	.00	.00	.00		1,500.00	1,500.00	
	Materials & Supplies Totals	\$340,955.32	\$198,385.00	\$81,243.16	41%	\$368,106.00	\$295,846.00	49%
Capital Outlay								
54 7580	Vehicles - New	.00	.00	.00		1,256,500.00	644,500.00	
54 7590	Vehicles - Replace	.00	.00	279,106.52		838,000.00	449,000.00	
54 7630	Other Equipment - New	.00	.00	.00		48,000.00	.00	
54 7640	Other Equipment - Replace	9,900.00	.00	.00		.00	.00	
	Capital Outlay Totals	\$9,900.00	\$0.00	\$279,106.52	+++	\$2,142,500.00	\$1,093,500.00	+++
Debt Service								
58 1200	CAPITAL LEASE PRINCIPAL	153,080.55	157,735.00	.00		162,529.00	162,529.00	3
58 2200	CAPITAL LEASE INTEREST	19,480.75	14,828.00	.00		10,032.00	10,032.00	(32)
	Debt Service Totals	\$172,561.30	\$172,563.00	\$0.00	0%	\$172,561.00	\$172,561.00	0%
Department 3223 - Police Patrol Totals		\$8,119,910.33	\$7,436,635.00	\$5,109,867.42	69%	\$9,901,929.00	\$8,910,762.00	20%
EXPENSE TOTALS		\$8,119,910.33	\$7,436,635.00	\$5,109,867.42	69%	\$9,901,929.00	\$8,910,762.00	20%
Fund 100 - GENERAL FUND Totals								
EXPENSE TOTALS		\$8,119,910.33	\$7,436,635.00	\$5,109,867.42	69%	\$9,901,929.00	\$8,910,762.00	20%
Fund 100 - GENERAL FUND Totals		(\$8,119,910.33)	(\$7,436,635.00)	(\$5,109,867.42)	69%	(\$9,901,929.00)	(\$8,910,762.00)	20%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$8,119,910.33	\$7,436,635.00	\$5,109,867.42	69%	\$9,901,929.00	\$8,910,762.00	20%
Net Grand Totals		(\$8,119,910.33)	(\$7,436,635.00)	(\$5,109,867.42)	69%	(\$9,901,929.00)	(\$8,910,762.00)	20%



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3223 - Police Patrol				
Account 52 5240 - Telephone				
100 3223 52 5240	AT&T Club (Alteon Training)	12.0000	122.00	1,464.00
100 3223 52 5240	AT&T Club (Jail)	12.0000	58.00	696.00
100 3223 52 5240	AT&T CLub (Police)	12.0000	206.00	2,472.00
100 3223 52 5240	AT&T CLub (Public Safety - Police)	12.0000	82.00	984.00
100 3223 52 5240	AT&T Club (Public Safety Elevator)	12.0000	47.00	564.00
100 3223 52 5240	Cisco Phone Upgrade	53.0000	356.00	18,868.00
100 3223 52 5240	Comcast	1.0000	2,916.00	2,916.00
100 3223 52 5240	First Net WiFi for patrol cars	12.0000	600.00	7,200.00
100 3223 52 5240	Rapid ID	5.0000	600.00	3,000.00
100 3223 52 5240	Verizon Air Cards	12.0000	3,591.00	43,092.00
100 3223 52 5240	Verizon cellphone	12.0000	4,387.00	52,644.00
100 3223 52 5240	Windstream Landline and Internet	12.0000	2,760.00	33,120.00
	Account 52 5240 - Telephone Totals	Transactions	12	\$167,020.00
Account 52 5450 - Legal Fees				
100 3223 52 5450	Allocated costs for City Attorney	1.0000	500.00	500.00
	Account 52 5450 - Legal Fees Totals	Transactions	1	\$500.00
Account 52 5700 - R&M - Vehicles				
100 3223 52 5700	Emission Testing	40.0000	25.00	1,000.00
100 3223 52 5700	General R&M Vehicles	1.0000	115,000.00	115,000.00
100 3223 52 5700	Moody's allocated	1.0000	107,144.00	107,144.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	3	\$223,144.00
Account 52 5710 - R&M Furn. & Equip.				
100 3223 52 5710	Replace chairs in Patrol Division	5.0000	200.00	1,000.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	\$1,000.00
Account 52 5720 - R&M Communication Equip				
100 3223 52 5720	Portable Radio Antennas, replacement	30.0000	20.00	600.00
100 3223 52 5720	Radio batteries, replacements	60.0000	85.00	5,100.00
100 3223 52 5720	Replace portable radios	2.0000	6,000.00	12,000.00
100 3223 52 5720	ROIP WiFi Routers for Patrol Cars	11.0000	3,100.00	34,100.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	4	\$51,800.00
Account 52 5730 - R&M - D/P Equipment				
100 3223 52 5730	Comcast (shared)	12.0000	243.00	2,916.00
100 3223 52 5730	Email license	1.0000	20,462.00	20,462.00
100 3223 52 5730	ESRI (shared)	1.0000	5,560.00	5,560.00
100 3223 52 5730	Mimecast	1.0000	5,629.00	5,629.00
100 3223 52 5730	Mobile Docking Stations for mobile computers	15.0000	500.00	7,500.00
100 3223 52 5730	NWS-FIN Mgt (shared)	1.0000	2,373.00	2,373.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3223 - Police Patrol				
Account 52 5730 - R&M - D/P Equipment				
100 3223 52 5730	NWS-HR (shared)	1.0000	895.00	895.00
100 3223 52 5730	Speed warning sign (Also traffic data collection)	2.0000	4,000.00	8,000.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	8	\$53,335.00
Account 52 6041 - Special Operations				
100 3223 52 6041	Ballistic Shield, replace	1.0000	5,000.00	5,000.00
100 3223 52 6041	Headsets for SWAT	6.0000	575.00	3,450.00
100 3223 52 6041	LIDAR replacement Units	2.0000	3,500.00	7,000.00
100 3223 52 6041	Surveillance equipment for undercover operations	2.0000	1,200.00	2,400.00
100 3223 52 6041	Tactical ballistic vests	3.0000	2,700.00	8,100.00
100 3223 52 6041	Undercover Operations	1.0000	5,000.00	5,000.00
	Account 52 6041 - Special Operations Totals	Transactions	6	\$30,950.00
Account 52 6100 - Auto Insurance				
100 3223 52 6100	Apex Auto Liability	1.0000	110,398.00	110,398.00
	Account 52 6100 - Auto Insurance Totals	Transactions	1	\$110,398.00
Account 52 6110 - Other Insurance				
100 3223 52 6110	Apex Insurance Patrol Liability (Additional)	1.0000	61,299.00	61,299.00
100 3223 52 6110	Apex Insurance Personnel	1.0000	117,557.00	117,557.00
	Account 52 6110 - Other Insurance Totals	Transactions	2	\$178,856.00
Account 52 6130 - Miscellaneous Services				
100 3223 52 6130	Community Policing Programs	1.0000	5,750.00	5,750.00
100 3223 52 6130	Flowers for special events	12.0000	75.00	900.00
100 3223 52 6130	Hayes Coffee Service	12.0000	220.00	2,640.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	3	\$9,290.00
Account 52 6200 - Training				
100 3223 52 6200	Certification Fees to POST	15.0000	35.00	525.00
100 3223 52 6200	FBI LEEDA courses for Supervisors	12.0000	700.00	8,400.00
100 3223 52 6200	Onsite training	1.0000	800.00	800.00
100 3223 52 6200	Patrol training courses	6.0000	650.00	3,900.00
100 3223 52 6200	SWAT Training	3.0000	750.00	2,250.00
	Account 52 6200 - Training Totals	Transactions	5	\$15,875.00
Account 52 6210 - Dues				
100 3223 52 6210	GACP membership	7.0000	125.00	875.00
100 3223 52 6210	Hostage Negotiation Assoc Membership	5.0000	125.00	625.00
100 3223 52 6210	IACP Dues	6.0000	200.00	1,200.00
100 3223 52 6210	NTOA Agency membership	1.0000	450.00	450.00
	Account 52 6210 - Dues Totals	Transactions	4	\$3,150.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3223 - Police Patrol				
Account 52 6220 - Subscription/Publications				
100 3223 52 6220	Updated GA Law books	1.0000	440.00	440.00
	Account 52 6220 - Subscription/Publications Totals	Transactions	1	\$440.00
Account 52 6230 - Conventions/Meetings				
100 3223 52 6230	Supervisor to GACP Conference	1.0000	2,200.00	2,200.00
100 3223 52 6230	Supervisor to IACP Conference	1.0000	2,800.00	2,800.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions	2	\$5,000.00
Account 52 6510 - Claims Not Workmans Comp.				
100 3223 52 6510	Claims not Workers Comp	1.0000	5,000.00	5,000.00
	Account 52 6510 - Claims Not Workmans Comp. Totals	Transactions	1	\$5,000.00
Account 52 6560 - Workers Comp/Administrati				
100 3223 52 6560	Apex Insurance Workers Comp	1.0000	25,062.00	25,062.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	\$25,062.00
Account 52 6600 - Claims Workers Comp.				
100 3223 52 6600	Workers Comp Claims	1.0000	30,000.00	30,000.00
	Account 52 6600 - Claims Workers Comp. Totals	Transactions	1	\$30,000.00
Account 52 7320 - Stationery & Printing				
100 3223 52 7320	Business Cards	6.0000	50.00	300.00
100 3223 52 7320	Community Police Safety Program Pamphelts	1.0000	700.00	700.00
100 3223 52 7320	Misc Printing	1.0000	300.00	300.00
100 3223 52 7320	Supplies for Employee ID cards	1.0000	700.00	700.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	4	\$2,000.00
Account 52 7330 - Copy Expense				
100 3223 52 7330	Squad Room Monthly Copier expense	12.0000	280.00	3,360.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	\$3,360.00
Account 53 5680 - Tires				
100 3223 53 5680	Replacement Tires	1.0000	20,000.00	20,000.00
	Account 53 5680 - Tires Totals	Transactions	1	\$20,000.00
Account 53 6500 - Police Technology - Equipment				
100 3223 53 6500	Computer Supplies; printers, external storage, ink, etc	1.0000	2,600.00	2,600.00
100 3223 53 6500	Stationary License Plate Reader	6.0000	2,000.00	12,000.00
	Account 53 6500 - Police Technology - Equipment Totals	Transactions	2	\$14,600.00
Account 53 7000 - Gas & Oil				
100 3223 53 7000	Gas and Oil	1.0000	100,000.00	100,000.00
	Account 53 7000 - Gas & Oil Totals	Transactions	1	\$100,000.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3223 - Police Patrol				
Account 53 7010 - Tools/Shop Supplies				
100 3223 53 7010	Tools purchased by Moody's	1.0000	4,000.00	4,000.00
	Account 53 7010 - Tools/Shop Supplies Totals	Transactions	1	\$4,000.00
Account 53 7020 - Janitorial Supplies				
100 3223 53 7020	Disinfectant cleaning supplies for Patrol equipment	1.0000	80.00	80.00
100 3223 53 7020	Hand sanitizer for Patrol stations	12.0000	35.00	420.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions	2	\$500.00
Account 53 7050 - Medical Services/Supplies				
100 3223 53 7050	Alcohol/Drug testing kits	10.0000	150.00	1,500.00
100 3223 53 7050	Certification renewal physical exams	10.0000	500.00	5,000.00
100 3223 53 7050	Post accident drug/alcohol screen	12.0000	200.00	2,400.00
100 3223 53 7050	Psychological screening	15.0000	400.00	6,000.00
100 3223 53 7050	Rape kits	15.0000	60.00	900.00
100 3223 53 7050	Trauma tourniquets for Officers	100.0000	35.00	3,500.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions	6	\$19,300.00
Account 53 7060 - Firearms Supplies				
100 3223 53 7060	Annual Ammo, weapon repair, and range supplies	1.0000	7,000.00	7,000.00
100 3223 53 7060	Axon Enterprise Taser Cartridges	12.0000	1,000.00	12,000.00
100 3223 53 7060	Duty Ammo for SWAT handguns	3.0000	225.00	675.00
100 3223 53 7060	Less lethal options for SWAT	15.0000	36.00	540.00
100 3223 53 7060	Replace SWAT Rifles	5.0000	2,250.00	11,250.00
100 3223 53 7060	Replace Taser Batteries	1.0000	5,000.00	5,000.00
100 3223 53 7060	Replacement Tasers	5.0000	1,250.00	6,250.00
100 3223 53 7060	Rifle Ammo for SWAT	12.0000	500.00	6,000.00
100 3223 53 7060	Simunition rounds for active shooter training	6.0000	300.00	1,800.00
100 3223 53 7060	Training ammo for SWAT handguns	12.0000	175.00	2,100.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	10	\$52,615.00
Account 53 7090 - Investigative Supplies				
100 3223 53 7090	Crime Scene gear, fingerprint supplies, etc	1.0000	2,000.00	2,000.00
100 3223 53 7090	Crisis audio surveillance kit	1.0000	5,000.00	5,000.00
100 3223 53 7090	narcotics field test kits	1.0000	800.00	800.00
100 3223 53 7090	patrol fingerprint kits	20.0000	35.00	700.00
	Account 53 7090 - Investigative Supplies Totals	Transactions	4	\$8,500.00
Account 53 7110 - Safety Supplies				
100 3223 53 7110	Accident investigation supplies	1.0000	375.00	375.00
100 3223 53 7110	CBRN protective masks with filter cannisters	12.0000	375.00	4,500.00
100 3223 53 7110	Protective gloves	12.0000	150.00	1,800.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3223 - Police Patrol				
Account 53 7110 - Safety Supplies				
100 3223 53 7110	Reflective traffic vests	20.0000	45.00	900.00
100 3223 53 7110	Street barricades	10.0000	100.00	1,000.00
100 3223 53 7110	Traffic cones	33.0000	12.00	396.00
	Account 53 7110 - Safety Supplies Totals	Transactions	6	\$8,971.00
Account 53 7121 - Computer Hardware				
100 3223 53 7121	Replace desktops as needed	6.0000	1,500.00	9,000.00
100 3223 53 7121	Ruggedized Laptops	20.0000	2,800.00	56,000.00
	Account 53 7121 - Computer Hardware Totals	Transactions	2	\$65,000.00
Account 53 7122 - Computer Supplies				
100 3223 53 7122	Computer supplies, keyboards, mouse, printer, etc	1.0000	1,200.00	1,200.00
100 3223 53 7122	Docking stations for laptops	20.0000	525.00	10,500.00
	Account 53 7122 - Computer Supplies Totals	Transactions	2	\$11,700.00
Account 53 7150 - Other Operating Supplies				
100 3223 53 7150	Citizen Police Academy classes	2.0000	3,000.00	6,000.00
100 3223 53 7150	Community Policing supplies and programs (giveaways)	1.0000	3,000.00	3,000.00
100 3223 53 7150	K-9 maintenance (food, medical care, etc)	1.0000	3,000.00	3,000.00
100 3223 53 7150	Volunteer in police service program	1.0000	400.00	400.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	4	\$12,400.00
Account 53 7200 - Reimburse Expenses				
100 3223 53 7200	Parking reimbursement for court, meetings, etc	1.0000	700.00	700.00
100 3223 53 7200	POST fees for Officer certifications	1.0000	750.00	750.00
	Account 53 7200 - Reimburse Expenses Totals	Transactions	2	\$1,450.00
Account 53 7310 - Office Supplies				
100 3223 53 7310	Ink cartridges, pens, notepads, patrol forms, supplies, etc	1.0000	3,000.00	3,000.00
100 3223 53 7310	Paper for printers and copiers	1.0000	3,000.00	3,000.00
	Account 53 7310 - Office Supplies Totals	Transactions	2	\$6,000.00
Account 53 7360 - Other Admin. Supplies				
100 3223 53 7360	Discs for mobile car videos	1.0000	1,500.00	1,500.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	1	\$1,500.00
Account 54 7580 - Vehicles - New				
100 3223 54 7580	New cars for Take Home Car Program	10.0000	61,200.00	612,000.00
100 3223 54 7580	Vehicle for Additional Code Enforcement Officer	1.0000	32,500.00	32,500.00
	Account 54 7580 - Vehicles - New Totals	Transactions	2	\$644,500.00
Account 54 7590 - Vehicles - Replace				
100 3223 54 7590	Replace Patrol Units	7.0000	59,500.00	416,500.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3223 - Police Patrol				
Account 54 7590 - Vehicles - Replace				
100 3223 54 7590	Replace Unmarked Vehicle	1.0000	32,500.00	32,500.00
	Account 54 7590 - Vehicles - Replace Totals	Transactions	2	\$449,000.00
Account 58 1200 - CAPITAL LEASE PRINCIPAL				
100 3223 58 1200	Motorola Lease Payment	1.0000	162,529.00	162,529.00
	Account 58 1200 - CAPITAL LEASE PRINCIPAL Totals	Transactions	1	\$162,529.00
Account 58 2200 - CAPITAL LEASE INTEREST				
100 3223 58 2200	Motorola Leases	1.0000	10,032.00	10,032.00
	Account 58 2200 - CAPITAL LEASE INTEREST Totals	Transactions	1	\$10,032.00
	Department 3223 - Police Patrol Totals	Transactions	113	\$2,508,777.00
	Fund 100 - GENERAL FUND Totals	Transactions	113	\$2,508,777.00
	EXPENSES Totals	Transactions	113	\$2,508,777.00
	Grand Totals	Transactions	113	\$2,508,777.00

Total	\$118,508	-
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EXHIBIT D-1
JOB DESCRIPTION

Job Title: Code Enforcement Officer

Job Summary: See job description in HR.

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 602	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 13 yrs 144,384 mi Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 2FAFP71V88X154936, 2008 Ford Police Interceptor, Ford, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2008, Patrol Division, is in excess of 140,384 miles. Vehicle has been involved in 6 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 608	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 10 yrs 141,280 mi Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 2FABP7BV1BX144172 , 2011 Ford Police Interceptor, Ford, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2016, Patrol Division, is in excess of 141,280 miles. Vehicle has been involved in 4 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 609		Priority: High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced	
	Sedan 4 Door	13 yrs	Age of Vehicle/Equipment Being Replaced
X	Cruiser	123,144 mi	Units of Use to Date (hours, miles, etc.)
	Station Wagon		Total Operating/Maintenance Costs to Date
	Van		Actual FYE 2020-21 Maintenance Cost
	1/2 ton Truck		Actual FYE 2020-21 Operating Cost
	3/4 ton Truck		
	Sanitation Front Loader		Estimated FYE 2021-22 Maintenance Cost
	Sanitation Rear Loader		Estimated FYE 2021-22 Operating Cost
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 2FAFP71V68X154935 , 2008 Ford Police Interceptor, Ford, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2008, Patrol Division, is in excess of 123,144 miles. Vehicle has been involved in 9 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 614		Priority: High
Vehicle Type	Sedan 2 Door	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Information on Vehicle/Equipment Being Replaced</p> <p>Age of Vehicle/Equipment Being Replaced</p> <p>7 yrs</p> <p>123,185 mi</p> <p>Units of Use to Date (hours, miles, etc.)</p> <p>Total Operating/Maintenance Costs to Date</p> <p>Actual FYE 2020-21 Maintenance Cost</p> <p>Actual FYE 2020-21 Operating Cost</p> <p>Estimated FYE 2021-22 Maintenance Cost</p> <p>Estimated FYE 2021-22 Operating Cost</p> </div> <div style="width: 50%; border-left: 1px solid black; padding-left: 10px;"> </div> </div>	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
<p>List of Special Features, Not Standard:</p> <p>Emergency and safety equipment (lights, siren, screen, etc)</p> <p>Police Radio, computer, mobile video system</p>		<p>Specific Description & Condition of Item Being Replaced including VIN#:</p> <p>6G3NS5U22EL952418</p> <p>, 2014 Chev Caprice, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.</p>	
<p>Justification/Description: Put in service 2014, Patrol Division, is in excess of 123,184 miles. Vehicle has been involved in 6 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.</p>		<p>Recommended Disposition of Replaced Item:</p> <p>Sell by Sealed Bid</p> <p>Sell at Auction X</p> <p>Retain as Backup</p> <p>Dismantle and Use for Parts</p> <p>Junk</p> <p>Other</p>	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
<input checked="" type="checkbox"/>	New Replacement for Vehicle/Equipment No. 622	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>5 yrs</u> <u>97,647 mi</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
	Cruiser		
<input checked="" type="checkbox"/>	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 1FMJU1FT2GEF53774 , 2016 Ford Expedition, 4-door SUV, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2016, Patrol Division, is in excess of 97,647 miles. Vehicle has been involved in 4 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction <input checked="" type="checkbox"/> Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
<input checked="" type="checkbox"/>	New Replacement for Vehicle/Equipment No. 624	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>7 yrs</u> <u>134,037 mi</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
<input checked="" type="checkbox"/>	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 6G3NS5U26EL950493 , 2014 Chev Caprice, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2014, Patrol Division, is in excess of 134,037 miles. Vehicle has been involved in 7 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction <input checked="" type="checkbox"/> Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 625	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>5 yrs</u> <u>101,089 mi</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
	Cruiser		
X	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 1FMJU1FT2GEF53773 , 2016 Ford Expedition, 4-door SUV, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2016, Patrol Division, is in excess of 101,089 miles. Vehicle has been involved in 3 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
<input checked="" type="checkbox"/>	New Replacement for Vehicle/Equipment No. 626	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>7 yrs</u> <u>121,483 mi</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
<input checked="" type="checkbox"/>	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 6G3NS5U20EL956919 , 2014 Chev Caprice, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2014, Patrol Division, is in excess of 121,483 miles. Vehicle has been involved in 11 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction <input checked="" type="checkbox"/> Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

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Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u></u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u></u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u></u>	Estimated Use During 2021-22
<u></u>	Estimated Operating Cost During 2021-22	<u></u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 629		Priority: High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced	
	Sedan 4 Door	12 yrs	Age of Vehicle/Equipment Being Replaced
X	Cruiser	139,612 mi	Units of Use to Date (hours, miles, etc.)
	Station Wagon		Total Operating/Maintenance Costs to Date
	Van		Actual FYE 2020-21 Maintenance Cost
	1/2 ton Truck		Actual FYE 2020-21 Operating Cost
	3/4 ton Truck		
	Sanitation Front Loader		Estimated FYE 2021-22 Maintenance Cost
	Sanitation Rear Loader		Estimated FYE 2021-22 Operating Cost
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 2FAHP71V99X148427 , 2009 Ford Police Interceptor, Ford, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2011, Patrol Division, is in excess of 139, 612 miles. Vehicle has been involved in 3 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 632	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 12 yrs 138,700 mi Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 2FABP7BV1BX121166 , 2009 Ford Police Interceptor, Ford, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2012, Patrol Division, is in excess of 138,700 miles. Vehicle has been involved in 9 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 637	Priority:	High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 12 yrs 127,989 mi Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 2FAHP71V39X147919 , 2009 Ford Police Interceptor, Ford, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.	
Justification/Description: Put in service 2009, Patrol Division, is in excess of 127,989 miles. Vehicle has been involved in 6 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 641	Priority:	High
Vehicle Type			
	Sedan 2 Door	<p>Information on Vehicle/Equipment Being Replaced</p> <p>Age of Vehicle/Equipment Being Replaced</p> <p><u>7 yrs</u></p> <p><u>140,573 mi</u></p> <p>Units of Use to Date (hours, miles, etc.)</p> <p>Total Operating/Maintenance Costs to Date</p> <p>Actual FYE 2020-21 Maintenance Cost</p> <p>Actual FYE 2020-21 Operating Cost</p> <p>Estimated FYE 2021-22 Maintenance Cost</p> <p>Estimated FYE 2021-22 Operating Cost</p>	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
<p>List of Special Features, Not Standard:</p> <p>Emergency and safety equipment (lights, siren, screen, etc)</p> <p>Police Radio, computer, mobile video system</p>		<p>Specific Description & Condition of Item Being Replaced including VIN#:</p> <p>6G3NS5U26EL945066</p> <p>, 2014 Chev Caprice, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.</p>	
<p>Justification/Description: Put in service 2014, Patrol Division, is in excess of 140,573 miles. Vehicle has been involved in 12 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.</p>		<p>Recommended Disposition of Replaced Item:</p> <p>Sell by Sealed Bid</p> <p>Sell at Auction X</p> <p>Retain as Backup</p> <p>Dismantle and Use for Parts</p> <p>Junk</p> <p>Other</p>	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 644	Priority:	High
Vehicle Type			
	Sedan 2 Door	<p>Information on Vehicle/Equipment Being Replaced</p> <p>Age of Vehicle/Equipment Being Replaced</p> <p>15 yrs</p> <p>78,679 mi</p> <p>Units of Use to Date (hours, miles, etc.)</p> <p>Total Operating/Maintenance Costs to Date</p> <p>Actual FYE 2020-21 Maintenance Cost</p> <p>Actual FYE 2020-21 Operating Cost</p> <p>Estimated FYE 2021-22 Maintenance Cost</p> <p>Estimated FYE 2021-22 Operating Cost</p>	
	Sedan 4 Door		
X	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
<p>List of Special Features, Not Standard:</p> <p>Emergency and safety equipment (lights, siren, screen, etc)</p> <p>Police Radio, computer, mobile video system</p>		<p>Specific Description & Condition of Item Being Replaced including VIN#:</p> <p>2B3KA43G46H398776, 2006 Dodge Charger, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn.</p>	
<p>Justification/Description: Put in service 2006, Patrol Division, is in excess of 78,679 miles. Vehicle has been involved in 5 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.</p>		<p>Recommended Disposition of Replaced Item:</p> <p>Sell by Sealed Bid</p> <p>Sell at Auction X</p> <p>Retain as Backup</p> <p>Dismantle and Use for Parts</p> <p>Junk</p> <p>Other</p>	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$59,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>3-5 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 691	Priority:	High
Vehicle Type	Sedan 2 Door	<p>Information on Vehicle/Equipment Being Replaced</p> <p>Age of Vehicle/Equipment Being Replaced</p> <p>14 yrs</p> <p>90,744 mi</p> <p>Units of Use to Date (hours, miles, etc.)</p> <p>Total Operating/Maintenance Costs to Date</p> <p>Actual FYE 2020-21 Maintenance Cost</p> <p>Actual FYE 2020-21 Operating Cost</p> <p>Estimated FYE 2021-22 Maintenance Cost</p> <p>Estimated FYE 2021-22 Operating Cost</p>	
X	Sedan 4 Door		
	Cruiser		
	Station Wagon		
	Van		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
<p>List of Special Features, Not Standard:</p> <p>Emergency and safety equipment (lights, siren)</p> <p>Police Radio, computer,</p>		<p>Specific Description & Condition of Item Being Replaced including VIN#:</p> <p>2G1WB58K379205702 2007 Chev Impala 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn, transmission blown.</p>	
<p>Justification/Description: Put in service 2007, Patrol Division, is in excess of 90,700 miles. Vehicle has been involved in 3 accidents in addition to various repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.</p>		<p>Recommended Disposition of Replaced Item:</p> <p>Sell by Sealed Bid</p> <p>Sell at Auction X</p> <p>Retain as Backup</p> <p>Dismantle and Use for Parts</p> <p>Junk</p> <p>Other</p>	

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<u>\$32,500</u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u>5-7 yrs</u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u>20,000 mi</u>	Estimated Use During 2021-22	<u> </u>	Estimated Use During 2021-22
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2021-22

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

Dept: Police

Fuel Type:

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year Mileage	Curr Year Mileage	Tag #.
<u>Admin</u>									
612-G	2018	Dodge	Charger	2C3CDXAT5JH262374	26,088.00	5/24/2018	19517	23030	RLU8712
627-G	2014	Dodge	Charger	2C3DXAT0EH358614	26,452.00	12/5/2014	72453	81527	PXH1807
631-G	2014	Dodge	Charger	2C3DXAT6EH362375	26,452.00	12/5/2014	73686	100114	PSD9136
638-G	2018	Dodge	Charger	2C3CDXAT3JH262373	26,088.00	5/24/2018	26845	35726	RKE0309
<u>CID</u>									
603-G	2020	Kia	Niro	KNDCC3LCXL5424255	25,918.00	9/15/2020	0	6600	GV5664N
604-G	2017	Dodge	Charger	2C3CDXAT3HH650844	26,151.12	8/4/2017	37687	46964	RCP1033
606-G	2016	Dodge	Charger	2C3CDXAT7GH231300	27,542.55	6/2/2016	44363	51488	RBE1493
610-G	2007	Chevy	Impala	2G1WB55KX79201845	9,000.00	1/1/2007	132856	132935	GV6467E
613-G	2007	Ford	Explorer	1FMEU63E17UA88026		7/1/2007	36214	38889	GV6468M
615-G	1998	Ford	Crown Vic	2FAFP74W4WX121837		4/19/2018	57561	62535	GV9910L
634-G	2017	Ford	TAURUS	1FAHP2MK9HG145911		4/30/2019	7101	16262	GV7611M
693-G	2007	Chevy	Impala	2G1WB58K479164643	23,791.00	9/1/2007	83660	89961	AUN0741
<u>Jail</u>									
620-G	2016	Ford	Transit T350	1FBZX2ZM0GKB52593	44,538.09	4/18/2017	24368	28386	GV2698L
620-G	2000	Ford	E350	1FTSS34L9YHA69405		2/2/2000	151514	151530	133157
<u>COPs</u>									
602-G	2008	Ford	Crown	2FAFP71V88X154936	25,655.00	6/13/2008	138750	144384	136711
629-G	2009	Ford	Crown	2FAHP71V99X148427		7/14/2011	130867	139612	GV7181B
637-G	2009	Ford	Crown	2FAHP71V39X147919		7/1/2009	122284	127989	GV14686
644-G	2006	Dodge	Charger	2B3KA43G46H398776		7/1/2006	76854	78679	GV0692C

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

654-G	2018	Ford	F150	1FTEW1C52JFC65650	35,282.00	7/20/2018	13529	20562	GV19256
658-G	2008	Ford	Crown	2FAFP71V08X154946		7/30/2008	80436	83285	GV19262
690-G	2007	Ford	E350	1FBSS31L17DA05812		7/1/2007	60528		GV19257
870-G	2019	Ford	F150	1FTEX1CB5KKD50395		4/25/2019	2278	6227	GV7612M
872-G	2008	Ford	Explorer	1FMEU63EX8UA53602	18,371.00	#####	62555	65814	GV19223
873-G	2014	Ford	F150	1FTMF1CM6EFC97087	17,027.00	8/7/2014	32969	39221	GV6470E
<u>Motors</u>									
617-G	2007	Harley	FXDP	1HD1FHM157Y661750		12/1/2006	33078		GM0354
618-G	2000	Harley	FXDP	1HD1FJV17YY629583		2/14/2000	33081		1018
621-G	2014	Harley	FXDP	1HD1FHM16EB619913		12/5/2013	12487		40834048
T-1	2009	Carr	Utility	4YMUL10139G049766		7/1/2009	n/a	n/a	GV14686
<u>Patrol</u>									
600-G	2011	Ford	Crown	2FABP7BV8AX142417		9/29/2016	77580	94204	GV4301K
605-G	2019	Ford	Taurus	1FAHP2MK3KG115245	33,702.00	6/27/2019	22442	65637	GV565N
607-G	2018	Ford	Explorer	1FM5K8AR5JGB34423	35,282.00	7/20/2018	58898	87785	GV9914L
608-G	2011	Ford	Crown	2FABP7BV1BX144172	23,123.33	9/29/2016	141280		GV4238K
609-G	2008	Ford	Crown	2FAFP71V68X154935		7/1/2008	115737	123144	GV6469M
611-G	2020	Dodge	Durango	1C4RDJFG6LC440877	39,872.36	1/6/2021	0	0	
614-G	2014	Chevy	Caprice	6G3NS5U22EL952418	35,750.00	9/9/2014	108819	123185	GV6123F
616-G	2020	Dodge	Durango	1C4RDJFG1LC442519	39,872.36	1/6/2020	0	0	
622-G	2016	Ford	Expedition	1FMJU1FT2GEF53774	42,931.71	5/19/2016	83611	97647	GV6420J
623-G	2019	Ford	Taurus	1FAHP2MK6KG115241	33,702.00	6/27/2019	23065	57836	GV0564N
624-G	2014	Chevy	Caprice	6G3NS5U26EL950493	35,750.00	9/9/2014	131922	134037	GV3112E
625-G	2016	Ford	Expedition	1FMJU1FT2GEF53773	42,931.71	5/19/2016	74144		GV64195
626-G	2014	Chevy	Caprice	6G3NS5U20EL956919	35,750.00	9/9/2014	114248	121483	GV3111E
630-G	2019	Ford	Taurus	1FAHP2MK1KG115244	33,702.00	6/27/2019	9800	44053	GV0566N
632-G	2009	Ford	Crown	2FABP7BV1BX121166	22,280.00	7/1/2012	135980	138700	GV3957C
633-G	2020	Dodge	Durango	1C4RDJFG6LC442516	39,872.36	1/6/2021	0	0	

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

635-G	2019	Ford	Taurus	1FAHP2MK8KG115239	33,702.00	6/27/2019	23181	58437	GV0568N
639-G	2018	Ford	Explorer	1FM5K8AR1JGB34421	35,282.00	7/20/2018	44534	81436	GV9919L
640-G	2020	Dodge	Durango	1C4RDJFG4LC442515	39,872.36	1/6/2021	0	0	
641-G	2014	Chevy	Caprice	6G3NS5U26EL945066	35,750.00	11/7/2014	129132	140573	GV3114E
642-G	2020	Dodge	Durango	1C4RDJFG8LC442517	39,872.36	1/6/2021	0	0	
643-G	2011	Ford	Crown	2FABP7BV5BX152713	23,123.33	9/29/2016	85180	89126	GV8329K
646-G	2020	Dodge	Durango	1C4RDJFG2LC442514	39,872.36	1/6/2021	0	0	
653-G	2011	Ford	Crown	2FABP7BV8BX100699	23,123.33	9/29/2016	77458	84457	GV4236K
655-G	2018	Ford	Explorer	1FM5K8AR3JGB34422	35,282.00	7/20/2018	60959	72632	GV9915L
657-G	2019	Ford	Taurus	1FAHP2MK2KG115236	33,702.00	6/27/2019	8565	49937	GV0569N
659-G	2011	Ford	Crown	2FABP7BV3BX100691		9/29/2016	81378	90471	GV2377K

Traffic

652-G	2018	Ford	explorer	1FM5K8AT6JGB12670	38,949.00	7/20/2019	12024	26800	GV9918L
656-G	2014	Chevy	Caprice	6G3NS5U26EL952339	31,848.00	9/1/2015	69945	90976	GV6889F
685-G	2018	Ford	explorer	1FM5K8AT6JGB12669	38,949.00	7/20/2018	9231	24557	GV9917L
687-G	2009	Ford	Crown	2FAHP71V19X147918		7/1/2009	93706		GV14685

Spec Op

645-G	2018	Dodge	Durango	1C4RDHFG4JC329461	26,785.00	4/16/2018	33120	595220	REJ8238
691-G	2007	Chevy	Impala	2G1WB58K379205702		9/1/2007	82682	90744	AVU9486
694-G	2015	Ford	F250	1FT7W2B66FEC40983	27,140.00	1/19/2015	39915	52949	GV3159E
696-G	1999	Ford	E-250	1FTPS24I4XHA44040		1/1/2009	10088	10299	975CGZ
698-G	2004	Lexus	RX330	2T2GA31U04C003583		5/17/2017	200244	205394	REJ8199
695-G	2007	Infinity	M35	JNKAY01E97M302198			148016	150201	REJ8196

Decoy

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

601-G	2008	Ford	Crown	2FAFP71V58X125507		<u>7/1/2007</u>	139588		136718
605-G	2009	Ford	Crown	2FAHP71V39X148424	25,655.00	<u>7/14/2011</u>	129128		GV9327B
636S	2008	Ford	Crown	2FAFP71V98X138521		<u>7/1/2008</u>	129227		133145
654-G	2009	Ford	Crown	2FAFP71VX8X154937		<u>7/30/2008</u>	130312		GV19256

SURPLUS

614-S	2009	FORD	Crown	2FAHP71V69X147994		<u>7/14/2011</u>	<u>132,660</u>		GV183B
622-S	2009	FORD	Crown	2FAHP71V29X147992		<u>7/14/2011</u>	<u>103,800</u>	totalled ins	GV7180B
645-S	2002	Ford	Crown	2FAFP71W33X194066		<u>7/1/2002</u>	119412	116130	133174
638-S	2001	Chevy	Impala	2G1WF52K619217086		<u>11/1/2000</u>	73558	77814	GV6468E
635-S	2014	Chevy	Caprice	6G3NS5U26EL951546	31,848.00	<u>9/1/2015</u>	1727	24681	GV6122F
655-S	2008	ford	crown	2FAFP71V18X154938		<u>7/30/2008</u>	58515	70915	GV19264
607-S	2008	Dodge	Charger	2B3KA43H28H134807		<u>1/1/2008</u>	74417	91033	GV0655C
695-S	2005	Dodge	Magnum	2D4FV48T35H140034		<u>1/1/2009</u>	115404	120201	BZD2077
697-S	2002	Dodge	Intrepid	2B3HD46R32H182992			107346	110656	BFM0034
642S	1996	Ford	Crown	2FALP71W0TX114516		<u>7/1/1996</u>	86801	86801	136708
657-S	2008	Ford	Crown	2FAFP71V78X154944		<u>7/30/2008</u>	97387	107879	GV19261
698-S	1997	Cadillac	Coupe	1G6EL12Y4VU604143	SEIZED	<u>8/12/2015</u>			
608-S	2006	Dodge	Charger	2B3KA43G66H398777					
686-S	2008	Dodge	Charger	2B3KA43H18H134555		<u>4/1/2008</u>	114396	120984	159316
616-S	2005	FORD	Crown	2FAHP71V69X147994					
625-S	2009	FORD	Crown	2FABP7BVXBX128276					
626-G	2002	Chevy	Impala	2G1WF55K629189741					
630-S	2009	FORD	Crown	2FAHP71VX9X148422					
635-S	2009	FORD	Crown	2FAFP71V68X125502					
635-S	2009	FORD	Crown	2FAHP71V89X148435					
639-S	2008	FORD	Crown	2FAFP71V48X154934					
652-S	2008	FORD	Crown	2FAFP71VX8X155232					
656-S	2008	FORD	Crown	2FAFP71V18X154941					

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

611-G	2010	Ford	Crown	2FABP7BV7AX100496	9,500.00	1/26/2017	88388	96617	GV2697L
627S	2002	Chevy	Impala	2G1WF55KX29194182		1/1/2002	118627		133151
623-G	2009	Ford	Crown	2FABP7BV1BX128277	22,280.00	7/1/2012	170218		GV3956C
605S	2008	Ford	Crown	2FAFP71V98X125509		7/1/2008	149586		133080
697-G	2014	Dodge	Charger	2C3CDXCTXEH132786			5786		PENDING
603-G	2008	Chevy	Impala	2G1WS553681376893		10/1/2008	99977	104916	133140
692-G	2007	Chevy	Impala	2G1WB58K579253704		9/1/2007	91450	94937	GV6469E
633-G	2019	Ford	Taurus	1FAHP2MK4KG115240	33,702.00	6/27/2019	100	7851	
636-G	2014	Chevy	Caprice	6G3NS5U2XEL950366	31,848.00	9/1/2015	35982	134234	GV6121F
616-G	2011	Ford	Crown	2FABP7BV8BX100721	23,123.33	9/29/2016	56548		GV8328K

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2021-22

Department: Police Patrol				Department Number: 3223			
Account Number	Description/Justification	Suggested Funding Source	2022-23	2022-23	2023-24	2024-25	2025-26
100 3223 54 7590	Replace Patrol Vehicles	General Fund	\$416,500	\$535,000	\$535,000	\$535,000	\$535,000
100 3223 54 7580	Take Home Vehicles	General Fund	\$612,000	\$1,224,000	\$1,224,000		
100 3223 54 7590	Replace Patrol Motor	General Fund	\$32,500	\$32,000	\$32,000		
100 3223 54 7580	Code Enforcement Veh	General Fund	\$32,500				
Totals			\$1,093,500	\$1,791,000	\$1,791,000	\$535,000	\$535,000

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Patrol

Fund: 100

Division:

Department Number: 3223

Item/Project Name: Replace Patrol Vehicles

Item/Project Manager: Officer J. Balliew

Priority Rating: High

Units Requested: 7

Number of Similar Units on Hand: 38

Description of Item/Project:

Explain need for this expenditure:

☒ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced. Replace 7 Police Patrol units.

Disposition of item replaced:

☒ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: Vehicles scheduled for replacement are high in mileage. These vehicle models are no longer being manufactured and parts are becoming decreasing available.

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 3-5 yrs

Estimated Cost \$416,500

Less: Trade-In

Net Cost \$416,500

Comparable Quotes:

Vendor Name

Vendor Quote

1. Akins Ford/Chrysler (State Contract)

\$416,500

2.

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Patrol

Project Name or Title:

Replace Police Vehicles

Project Description:

This is a capital improvement project to replace Police Patrol Vehicles.

Project Justification and Impact:

A number of Patrol vehicles are high mileage, rough condition, involved in a number of accidents, and are in need of replacement. Parts for these replacement vehicles are increasingly difficult to obtain because they are no longer being manufactured.

Project Costs: \$416,500

<u>Prior Year</u>	<u>FY20221</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$416,500	\$595,000	\$595,000	\$595,000	\$595,000	\$2,796,500

Useful Life: 3-5 yrs

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Patrol

Fund: 100

Division:

Department Number: 3223

Item/Project Name: New Police Vehicles (Take Home)

Item/Project Manager: Officer J. Balliew

Priority Rating: High

Units Requested: 10

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☒ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: Decreased costs, increased longevity, enhanced force multiplier, higher visibility, and improved Officer retention/recruitment.

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 7-10 yrs

Estimated Cost \$612,000

Less: Trade-In

Net Cost \$612,000

Comparable Quotes:

Vendor Name

Vendor Quote

1. Akins Ford/Chrysler (State Contract)

\$612,000

2. Wade Ford (State Contract)

\$612,000

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Patrol

Project Name or Title:

Purchase (10) New Vehicles (Take Home Car Program)

Project Description:

This is a capital improvement project to purchase new Police Patrol Vehicles for Take Home Car Program.

Project Justification and Impact:

Decreased maintenance costs, increased vehicle longevity, increased force multiplier, higher visibility, and improved Officer retention/recruitment.

Project Costs: \$612,000

<u>Prior Year</u>	<u>FY20221</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$612,000	\$1,224,000	\$1,224,000	\$	\$	\$3,060,000

Useful Life: 7-10 yrs

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Patrol

Fund: 100

Division:

Department Number: 3223

Item/Project Name: New Code Enforcement Vehicle

Item/Project Manager: Officer J. Balliew

Priority Rating: High

Units Requested: 1

Number of Similar Units on Hand: 2

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☒ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: Vehicle needed for one additional code enforcement officer

Will requested expenditure require additional personnel? ☒ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 7-10 yrs

Estimated Cost \$32,500

Less: Trade-In

Net Cost \$32,500

Comparable Quotes:

Vendor Name

Vendor Quote

1. Alan Vigil Ford (State Contract)

\$32,500

2.

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Patrol

Project Name or Title:

Purchase New Code Enforcement Vehicle

Project Description:

This is a capital improvement project to purchase new Code Enforcement Vehicle.

Project Justification and Impact:

Vehicle needed for additional Code Enforcement Officer.

Project Costs: \$32,500

<u>Prior Year</u>	<u>FY20221</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$32,500	\$	\$	\$	\$	\$32,500

Useful Life: 7-10 yrs

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Patrol

Fund: 100

Division:

Department Number: 3223

Item/Project Name: New Code Enforcement Vehicle

Item/Project Manager: Officer J. Balliew

Priority Rating: High

Units Requested: 1

Number of Similar Units on Hand: 2

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☒ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: Vehicle needed for one additional code enforcement officer

Will requested expenditure require additional personnel? ☒ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 7-10 yrs

Estimated Cost \$32,500

Less: Trade-In

Net Cost \$32,500

Comparable Quotes:

Vendor Name

Vendor Quote

1. Alan Vigil Ford (State Contract)

\$32,500

2.

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Patrol

Project Name or Title:

Replace Unmarked Vehicle

Project Description:

This is a capital improvement project to replace an unmarked vehicle.

Project Justification and Impact:

Replacement of unmarked vehicle.

Project Costs: \$32,500

<u>Prior Year</u>	<u>FY20221</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$32,500	\$	\$	\$	\$	\$32,500

Useful Life: 7-10 yrs

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT I - BUDGET PERFORMANCE

PROGRAM NAME: POLICE PATROL

Program Description:

The Uniform Patrol Division consists of four Patrol shifts, whose primary responsibility is to deter crime by enforcing state law and city ordinances while responding to calls for service; Traffic, who investigate serious motor vehicle accidents and conduct enforcement of traffic laws; Special Operations, which conducts crime suppression as well as narcotics investigations; and Community Oriented Policing, who act as a liaison between the Police Department and the community. The Police Department also oversees Code Enforcement officers, which enforces code compliance related to property maintenance, business license requirements, and other violations of city ordinance.

Trends:

Retaining the open lines of communication with the community remains vital to our public safety mission. Identify and implement strategies, initiatives and staffing needs assessments to ensure the department continues to meet service demands during economic and pandemic challenges. Continuing to improve the quality of training our personnel receives; we will be better equipped to meet the ever-evolving demand for police accountability and transparency.

Program Broad Goals:

Coordinate the structure of the Police Department for effective and timely services to the community and unity of command. Create positive community partnerships and enhance quality communication with our citizens. In order to continue providing quality law enforcement services to the City of College Park and in order to enhance our services and mitigate concerns of liability claims, annual in-service training is conducted. This training focuses on subjects such as high liability topics such as The Use of Force, Sexual Harassment, and Pursuits. In addition, Criminal Procedure, Legal Updates, Search and Seizure, as well as others are covered. Our department continues to host/attend FBI LEEDA supervisory courses, which focuses on law enforcement leadership.

Program Objectives:

It is the primary objective of the Patrol Division to deter criminal activity throughout the City of College Park. The Patrol Division responds to calls for service, enforces traffic laws, and works diligently to identify persons attempting to commit offences. Through aggressive narcotics investigations, specific directed patrols, and strategic deployment of personnel to hot spot areas, we look to improve upon our accomplishments of years past.

Performance Measures

Program / Service Outputs: (goods, services, units produced)

	Actual:	CY 2020
# of criminal cases charged		12,067

Program / Service Outcomes: (based on program objectives)

# of custodial arrests	Actual: CY 2020 2,360
Ensure College Park Uniform Crime Report, Part I crimes are well below (29%) East Point's crime numbers.	East Point 5,190
	College Park 1,491

POLICE PATROL (Continued)

Prior Year Highlights

- During 2020, there was a 19% decrease in crime as compared to the prior year.
- During our in-service training period we continued to ensure that all personnel received the training mandated. With us having several instructors within the department, several assisted in the training as well as utilizing online courses hosted by the Georgia Public Safety Training Center. As a result, personnel were exposed to a wide range of knowledge and experiences. Personnel have also begun to attend training outside of the traditional venues.

Goals

- To continue with the trend of reducing criminal activity, we have set a goal of achieving a 10% reduction in crime for 2021. We will accomplish this by continuing to employ strategies that have proven successful in the past, as well as identify new ones. We will also increase our education efforts of the citizenry, to better insulate them against being victimized.
- The Department is working to leverage technology; via installation of fixed license plate readers throughout the city in hot spots and city gateways.
- We will continue our efforts to better train personnel through encouraged reading, on-line courses, and traditional classroom instruction. We will also identify line level personnel who have demonstrated a desire to advance and proven history of exemplary performance. These individuals will be selected for specialized training in an effort to better prepare them for future leadership roles with our agency. Emphasis on leadership training for Supervisors will continue, utilizing the resources of FBI LEEDA courses as well as Supervision and Management programs through the Georgia Public Safety Training Center.
- Utilize crime reporting and analysis as well as code violations as a means of identifying nuisance businesses and leveraging that data to either encourage compliance or face shutdown. This strategy should further aid in creating a safer community.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2021-22

Fund: **100**

Department and Number: **Police Patrol 3223**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

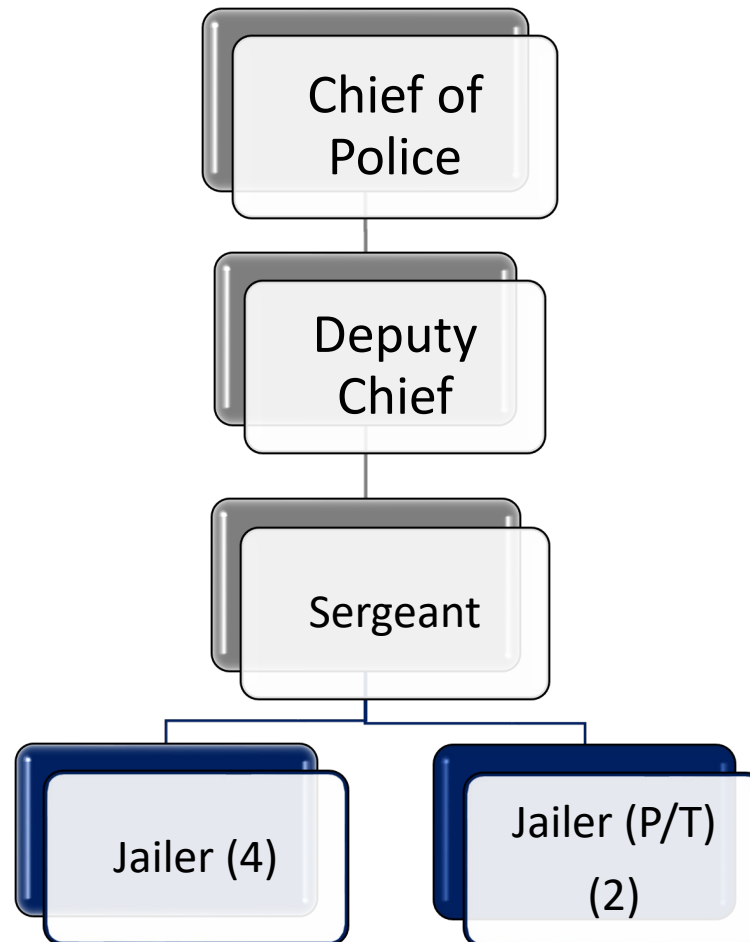
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



CORRECTIONS

Police Corrections Organizational Chart



**CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET**

Fund: 100		Department and Number: Corrections 3400			
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Jailer	4	4	4	4	4
Part Time Positions:					
Jailer	2	2	2	2	2
Total Personnel:	6	6	6	6	6



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3400 - Corrections								
Personnel Services								
51 5010	Salary/Operating	139,692.99	133,411.00	99,517.27	75	133,411.00	133,411.00	
51 5016	Salary On-Call	96.00	.00	.00		.00	.00	
51 5020	Salary/Overtime	2,683.23	5,000.00	1,454.94	29	5,000.00	5,000.00	
51 5030	Salary/Partime	16,974.70	31,200.00	3,699.00	12	31,200.00	15,600.00	(50)
51 5060	Salary-Holiday Pay	5,095.20	5,000.00	270.00	5	5,000.00	5,000.00	
51 5190	Medicare	2,120.16	2,387.00	1,311.92	55	2,387.00	2,161.00	(9)
51 5200	Fica	2,656.95	1,934.00	1,672.89	86	1,934.00	1,277.00	(34)
	<i>Personnel Services Totals</i>	\$169,319.23	\$178,932.00	\$107,926.02	60%	\$178,932.00	\$162,449.00	(9%)
Employee Benefits								
51 5150	City Pension Contribution	28,007.96	27,363.00	21,458.04	78	27,363.00	27,363.00	
51 5161	Life Insurance	183.36	199.00	145.16	73	199.00	199.00	
51 5163	ST Disability Insurance	190.46	235.00	138.70	59	235.00	235.00	
51 5164	LT Disability Insurance	139.69	205.00	101.65	50	205.00	205.00	
51 5165	Health Insurance	41,628.48	36,960.00	34,395.01	93	37,117.00	37,117.00	
51 5166	Dental Insurance	440.64	478.00	410.96	86	478.00	478.00	
51 5180	Uniforms	2,959.00	3,200.00	1,700.00	53	3,200.00	3,200.00	
	<i>Employee Benefits Totals</i>	\$73,549.59	\$68,640.00	\$58,349.52	85%	\$68,797.00	\$68,797.00	0%
Repair & Maintenance								
52 5700	R&M - Vehicles	1,976.37	2,816.00	1,210.64	43	3,816.00	3,816.00	36
52 5710	R&M Furn. & Equip.	352.54	.00	.00		.00	.00	
52 5730	R&M - D/P Equipment	58.09	1,635.00	887.08	54	1,635.00	1,635.00	
53 5680	Tires	.00	600.00	.00		600.00	600.00	
	<i>Repair & Maintenance Totals</i>	\$2,387.00	\$5,051.00	\$2,097.72	42%	\$6,051.00	\$6,051.00	20%
Training & Education								
52 6220	Subscription/Publications	79.00	.00	.00		.00	.00	
	<i>Training & Education Totals</i>	\$79.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
Other Services & Charges								
52 6100	Auto Insurance	1,374.02	1,371.00	1,690.86	123	1,937.00	1,937.00	41
52 6110	Other Insurance	6,256.12	6,360.00	6,550.79	103	7,504.00	7,504.00	18
52 6130	Miscellaneous Services	.00	.00	(2.55)	(255)	.00	.00	
52 6170	Contractual Services	179,591.29	201,000.00	30,815.00	15	206,000.00	206,000.00	2
52 6560	Workers Comp/Administrati	1,946.34	1,636.00	1,396.59	85	1,796.00	1,796.00	10



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3400 - Corrections								
Other Services & Charges								
52 6580	Unemployment Compensation	.00	1,000.00	.00		.00	.00	(100)
52 6600	Claims Workers Comp.	784.67	.00	.00		.00	.00	
	Other Services & Charges Totals	\$189,952.44	\$211,367.00	\$40,450.69	19%	\$217,237.00	\$217,237.00	3%
Materials & Supplies								
52 7320	Stationery & Printing	.00	200.00	.00		200.00	200.00	
53 7000	Gas & Oil	91.29	300.00	159.82	53	300.00	300.00	
53 7020	Janitorial Supplies	500.00	500.00	.00		1,000.00	1,000.00	100
53 7040	Boarding Supplies	455.41	1,000.00	.00		1,000.00	1,000.00	
53 7050	Medical Services/Supplies	213.86	400.00	.00		400.00	400.00	
53 7060	Firearms Supplies	.00	3,100.00	.00		3,500.00	3,500.00	13
53 7110	Safety Supplies	122.98	1,500.00	.00		1,500.00	1,500.00	
53 7121	Computer Hardware	164.89	1,500.00	.00		1,500.00	1,500.00	
53 7122	Computer Supplies	166.68	500.00	.00		500.00	500.00	
53 7150	Other Operating Supplies	1,730.30	3,000.00	285.42	10	3,000.00	3,000.00	
53 7310	Office Supplies	780.63	1,000.00	.00		1,500.00	1,000.00	
53 7360	Other Admin. Supplies	1,051.45	1,200.00	487.77	41	1,200.00	1,200.00	
	Materials & Supplies Totals	\$5,277.49	\$14,200.00	\$933.01	7%	\$15,600.00	\$15,100.00	6%
Cost Of Sales								
53 7030	Food & Dietary Supplies	36.68	700.00	71.66	10	700.00	700.00	
	Cost Of Sales Totals	\$36.68	\$700.00	\$71.66	10%	\$700.00	\$700.00	0%
Department 3400 - Corrections Totals		\$440,601.43	\$478,890.00	\$209,828.62	44%	\$487,317.00	\$470,334.00	(2%)
EXPENSE TOTALS		\$440,601.43	\$478,890.00	\$209,828.62	44%	\$487,317.00	\$470,334.00	(2%)
Fund 100 - GENERAL FUND Totals		\$440,601.43	\$478,890.00	\$209,828.62	44%	\$487,317.00	\$470,334.00	(2%)
EXPENSE TOTALS		\$440,601.43	\$478,890.00	\$209,828.62	44%	\$487,317.00	\$470,334.00	(2%)
Fund 100 - GENERAL FUND Totals		(\$440,601.43)	(\$478,890.00)	(\$209,828.62)	44%	(\$487,317.00)	(\$470,334.00)	(2%)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$440,601.43	\$478,890.00	\$209,828.62	44%	\$487,317.00	\$470,334.00	(2%)
Net Grand Totals		(\$440,601.43)	(\$478,890.00)	(\$209,828.62)	44%	(\$487,317.00)	(\$470,334.00)	(2%)



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3400 - Corrections				
Account 52 5700 - R&M - Vehicles				
100 3400 52 5700	General Repairs	1.0000	2,000.00	2,000.00
100 3400 52 5700	Moody's Allocated Costs	1.0000	1,816.00	1,816.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	2	<u>\$3,816.00</u>
Account 52 5730 - R&M - D/P Equipment				
100 3400 52 5730	Email License	1.0000	895.00	895.00
100 3400 52 5730	Maintain and Repair Intoximeter	1.0000	500.00	500.00
100 3400 52 5730	Mimecast	1.0000	240.00	240.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	3	<u>\$1,635.00</u>
Account 52 6100 - Auto Insurance				
100 3400 52 6100	Apex Auto Liability	1.0000	1,937.00	1,937.00
	Account 52 6100 - Auto Insurance Totals	Transactions	1	<u>\$1,937.00</u>
Account 52 6110 - Other Insurance				
100 3400 52 6110	Apex Insurance Personnel	1.0000	7,504.00	7,504.00
	Account 52 6110 - Other Insurance Totals	Transactions	1	<u>\$7,504.00</u>
Account 52 6170 - Contractual Services				
100 3400 52 6170	East Point Jail Contract	1.0000	181,000.00	181,000.00
100 3400 52 6170	Inmate Medical Care Insurance	1.0000	25,000.00	25,000.00
	Account 52 6170 - Contractual Services Totals	Transactions	2	<u>\$206,000.00</u>
Account 52 6560 - Workers Comp/Administrati				
100 3400 52 6560	Apex Insurance Workers Comp	1.0000	1,600.00	1,600.00
100 3400 52 6560	GA Subsequent Injury Assessment Adjustment	1.0000	196.00	196.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	2	<u>\$1,796.00</u>
Account 52 7320 - Stationery & Printing				
100 3400 52 7320	Misc Jail Forms	1.0000	200.00	200.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	1	<u>\$200.00</u>
Account 53 5680 - Tires				
100 3400 53 5680	Replacement Tires for Jail Van	4.0000	150.00	600.00
	Account 53 5680 - Tires Totals	Transactions	1	<u>\$600.00</u>
Account 53 7000 - Gas & Oil				
100 3400 53 7000	Fuel for Transport of Inmates	1.0000	300.00	300.00
	Account 53 7000 - Gas & Oil Totals	Transactions	1	<u>\$300.00</u>
Account 53 7020 - Janitorial Supplies				
100 3400 53 7020	Disinfectant, cleaning supplies for the Jail	1.0000	1,000.00	1,000.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions	1	<u>\$1,000.00</u>



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3400 - Corrections				
Account 53 7030 - Food & Dietary Supplies				
100 3400 53 7030	Inmate Meals	1.0000	700.00	700.00
	Account 53 7030 - Food & Dietary Supplies Totals	Transactions	1	\$700.00
Account 53 7040 - Boarding Supplies				
100 3400 53 7040	Inmate Bedding	1.0000	500.00	500.00
100 3400 53 7040	Toothbrushes, soap, deodorant, washing power, etc	1.0000	500.00	500.00
	Account 53 7040 - Boarding Supplies Totals	Transactions	2	\$1,000.00
Account 53 7050 - Medical Services/Supplies				
100 3400 53 7050	First Aid Supplies	1.0000	200.00	200.00
100 3400 53 7050	Inmate Medications	1.0000	200.00	200.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions	2	\$400.00
Account 53 7060 - Firearms Supplies				
100 3400 53 7060	Replace Taser Batteries	1.0000	400.00	400.00
100 3400 53 7060	Replace Taser Units as Needed	2.0000	1,300.00	2,600.00
100 3400 53 7060	Replacement Cartridges for Taser as Needed	1.0000	500.00	500.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	3	\$3,500.00
Account 53 7110 - Safety Supplies				
100 3400 53 7110	Protective Vests	6.0000	250.00	1,500.00
	Account 53 7110 - Safety Supplies Totals	Transactions	1	\$1,500.00
Account 53 7121 - Computer Hardware				
100 3400 53 7121	Replace Desktop Computer	1.0000	1,500.00	1,500.00
	Account 53 7121 - Computer Hardware Totals	Transactions	1	\$1,500.00
Account 53 7122 - Computer Supplies				
100 3400 53 7122	Replace keyboards, mouse, toner cartridge, etc	1.0000	500.00	500.00
	Account 53 7122 - Computer Supplies Totals	Transactions	1	\$500.00
Account 53 7150 - Other Operating Supplies				
100 3400 53 7150	Evidence bags	1.0000	1,500.00	1,500.00
100 3400 53 7150	Jail Property bags, flex cuffs, intox supplies, etc	1.0000	1,500.00	1,500.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	2	\$3,000.00
Account 53 7310 - Office Supplies				
100 3400 53 7310	Pens, papers, note pads, fingerprinting supplies	1.0000	1,000.00	1,000.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	\$1,000.00
Account 53 7360 - Other Admin. Supplies				
100 3400 53 7360	Misc Supplies as Needed	1.0000	1,200.00	1,200.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	1	\$1,200.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
	Department 3400 - Corrections Totals	Transactions	30	\$239,088.00
	Fund 100 - GENERAL FUND Totals	Transactions	30	\$239,088.00
	EXPENSES Totals	Transactions	30	\$239,088.00
	Grand Totals	Transactions	30	\$239,088.00

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2021-22

Department and
Number:

Police Corrections - 3400

Fund: **100**

Number of Positions Requested	4	Position Title	Jailer	Present Number of Positions	4	Changed Number of Positions	0	Salary 28,998 Grade and 55 Step
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Additional Positions – Full Time
Additional Positions – Part Time
Reclassified Positions: 4
From: Grade 55 to Grade 59

Justification (including assignment and responsibilities of position requested): Jailers frequently are exposed to both health and physical hazards in dealing with the intake and maintenance of arrestees. They are frequently exposed to unknown illnesses and occasionally are required to engage in physical altercations with arrestees to gain compliance. The current salary is not commensurate with the hazards they are exposed to and the responsibilities they are charged with. The reclassification is anticipated to address this issue.

Wages

Regular	35,246	-
Overtime		-
Medicare (1.45%)	511	-
FICA (6.2%) part- time only		-
Total (5210 Proposed New Personnel – Personnel Services)	35,757	-

Fringe Benefits

Group Life and AD & D \$350 per year	350	
Health Insurance \$7,800 per position per year	7,800	-
Pensions (18%)*	6,344	-
Uniforms		-
Total (5211 Proposed New Personnel – Benefits)	14,494	-

Training and Education

Training		-
Dues/ Memberships		-
Other		-
Total (5212 Proposed New Personnel – Training/ Education)		-

Material and Supplies

Office Supplies		-
Safety Clothing and Equipment		-
Other		-
Total (5213 Proposed New Personnel – Supplies)		-

Capital Outlay (Needed if position is approved)

Furniture and Fixtures		-
Office Machines and Equipment		-
Other		-
Total (5214 Proposed New Personnel – Capital Outlay)		-

Vehicle (Additional Needed if Position Approved)

Vehicle Type and Cost		-
Vehicle Service Costs		-
Total (5215 New Personnel – Vehicles)		-

Total

50,251 -

EXHIBIT D-1
JOB DESCRIPTION

Job Title:

Job Summary:

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: 100		Department and Number: Police Corrections 3400	
New Replacement for Vehicle/Equipment No.		Priority:	
Vehicle Type		Information on Vehicle/Equipment Being Replaced	
	Sedan 2 Door	Age of Vehicle/Equipment Being Replaced	
	Sedan 4 Door	Units of Use to Date (hours, miles, etc.)	
	Cruiser	Total Operating/Maintenance Costs to Date	
	Station Wagon	Actual FYE 2020-21 Maintenance Cost	
	Van	Actual FYE 2020-21 Operating Cost	
	1/2 ton Truck	Estimated FYE 2021-22 Maintenance Cost	
	3/4 ton Truck	Estimated FYE 2021-22 Operating Cost	
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#::	
Justification/Description:		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
	Purchase Price		Rental/Lease Cost per Year
	Estimated Useful Life		Estimated Length of Rental/Lease
	Estimated Use During 2021-22		Estimated Use During 2021-22
	Estimated Operating Cost During 2021-22		Estimated Operating Cost During 2021-22

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

Dept: Police

Fuel Type:

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year Mileage	Curr Year Mileage	Tag #.
<u>Admin</u>									
612-G	2018	Dodge	Charger	2C3CDXAT5JH262374	26,088.00	5/24/2018	50	8022	RLU8712
627-G	2014	Dodge	Charger	2C3DXAT0EH358614	26,452.00	12/5/2014	46777	60701	PXH1807
628-G	1999	Ford	E-150	1FTRE1426XHB80915		5/7/1999	37728	41369	133162
638-G	2018	Dodge	Charger	2C3CDXAT3JH262373	26,088.00	5/24/2018	50	9860	RKE0309
<u>CID</u>									
603-G	2008	Chevy	Impala	2G1WS553681376893		10/1/2008	75430	99977	133140
604-G	2017	Dodge	Charger	2C3CDXAT3HH650844	26,151.12	8/4/2017	10213	26430	RCP1033
606-G	2016	Dodge	Charger	2C3CDXAT7GH231300	27,542.55	6/2/2016	21482	35410	RBE1493
610-G	2007	Chevy	Impala	2G1WB55KX79201845		1/1/2007	95235	123496	GV6467E
613-G	2007	Ford	Explorer	1FMEU63E17UA88026		7/1/2007	29564	34012	159318
615-G	1998	Ford	Crown Vic	2FAFP74W4WX121837	9,000.00	4/19/2018	41693	49184	GV9910L
631-G	2014	Dodge	Charger	2C3DXAT6EH362375	26,452.00	12/5/2014	43571	73686	PSD9136
692-G	2007	Chevy	Impala	2G1WB58K579253704		9/1/2007	91450	95245	GV6469E
693-G	2007	Chevy	Impala	2G1WB58K479164643		9/1/2007	42864	77745	AUN0741
<u>Jail</u>									
620-G	2016	Ford	Transit T350	1FBZX2ZM0GKB52593	44,538.09	4/18/2017	7968	16216	GV2698L
<u>COPs</u>									
601-G	2008	Ford	Crown	2FAFP71V58X125507		7/1/2007	134167	137518	136718
602-G	2008	Ford	Crown	2FAFP71V88X154936		6/13/2008	131487	135341	136711
609-G	2008	Ford	Crown	2FAFP71V68X154935		7/1/2008	111226	115737	136709
629-G	2009	Ford	Crown	2FAHP71V99X148427	25,655.00	7/14/2011	130867	132380	GV7181B

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

644-G	2006	Dodge	Charger	2B3KA43G46H398776		7/1/2006	73077	75485	GV0692C
654-G	2018	Ford	F150	1FTEW1C52JFC65650	35,282.00	7/20/2018	50	4088	GV19256
690-G	2007	Ford	E350	1FBSS31L17DA05812		7/1/2007	53874	58186	GV19257
872-G	2008	Ford	Explorer	1FMEU63EX8UA53602	18,371.00	11/12/2007	unknown	57338	GV19223
873-G	2014	Ford	F150	1FTMF1CM6EFC97087	17,027.00	8/7/2014	unknown	28212	GV6470E

Motors

617-G	2007	Harley	FXDP	1HD1FHM157Y661750		12/1/2006	29574	33078	GM0354
618-G	2000	Harley	FXDP	1HD1FJV17YY629583		2/14/2000	28677	33081	1018
621-G	2014	Harley	FXDP	1HD1FHM16EB619913		12/5/2013	4876	12487	40834048
S1-G	2008	Yamaha	Scooter	LPRSA20A88A814293		7/1/2008	3733	3733	NA
S2-G	2008	Yamaha	Scooter	LPRSA20A88A817596		7/1/2008	3880	3880	NA
T-1	2009	Carr	Utility	4YMUL10139G049766		7/1/2009	n/a	n/a	GV14686

Patrol

600-G	2011	Ford	Crown	2FABP7BV8AX142417		9/29/2016	16431	61800	GV4301K
605-G	2009	Ford	Crown	2FAHP71V39X148424	25,655.00	7/14/2011	129128	135344	GV9327B
607-G	2018	Ford	Explorer	1FM5K8AR5JGB34423	35,282.00	7/20/2018	50	19787	GV9914L
608-G	2011	Ford	Crown	2FABP7BV1BX144172	23,123.33	9/29/2016	62005	141280	GV4238K
614-G	2014	Chevy	Caprice	6G3NS5U22EL952418	31,848.00	9/1/2015	40205	108819	GV6123F
616-G	2011	Ford	Crown	2FABP7BV8BX100721	23,123.33	9/29/2016	44324	56548	GV8328K
622-G	2016	Ford	Expedition	1FMJU1FT2GEF53774	42,931.71	5/19/2016	42670	63762	GV6420J
624-G	2014	Chevy	Caprice	6G3NS5U26EL950493	35,750.00	9/9/2014	86758	112133	GV3112E
625-G	2016	Ford	Expedition	1FMJU1FT2GEF53773	42,931.71	5/19/2016	40075	60595	GV64195
626-G	2014	Chevy	Caprice	6G3NS5U20EL956919	35,750.00	9/9/2014	50420	95362	GV3111E
630-G	2014	Chevy	Caprice	6G3NS5U29EL950519	31,848.00	9/1/2015	81896	100790	GV6120F
632-G	2009	Ford	Crown	2FABP7BV1BX121166	22,280.00	7/1/2012	102125	126597	GV3957C
636-G	2014	Chevy	Caprice	6G3NS5U2XEL950366	31,848.00	9/1/2015	35982	35982	GV6121F
637-G	2009	Ford	Crown	2FAHP71V39X147919		7/1/2009	105127	114134	GV14686
639-G	2018	Ford	Explorer	1FM5K8AR1JGB34421	35,282.00	7/20/2018	50	12977	GV9919L

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

641-G	2014	Chevy	Caprice	6G3NS5U26EL945066	35,750.00	11/7/2014	90893	108247	GV3114E
643-G	2011	Ford	Crown	2FABP7BV5BX152713	23,123.33	9/29/2016	26067	59269	GV8329K
653-G	2011	Ford	Crown	2FABP7BV8BX100699	23,123.33	9/29/2016	25727	60983	GV4236K
655-G	2018	Ford	Explorer	1FM5K8AR3JGB34422	35,282.00	7/20/2018	50	21860	GV9915L
658-G	2008	Ford	Crown	2FAFP71V08X154946		7/30/2008	77787	77867	GV19262
659-G	2011	Ford	Crown	2FABP7BV3BX100691		9/29/2016	54481	75202	GV2377K

Traffic

652-G	2018	Ford	explorer	1FM5K8AT6JGB12670	38,949.00	7/20/2018	50	2928	GV9918L
656-G	2014	Chevy	Caprice	6G3NS5U26EL952339	31,848.00	9/1/2015	26010	49856	GV6889F
685-G	2018	Ford	explorer	1FM5K8AT6JGB12669	38,949.00	7/20/2018	50	2774	GV9917L
686-G	2008	Dodge	Charger	2B3KA43H18H134555		4/1/2008	114396	120984	159316
687-G	2009	Ford	Crown	2FAHP71V19X147918		7/1/2009	73949	87541	GV14685

Spec Op

611-G	2010	Ford	Crown	2FABP7BV7AX100496	9,500.00	1/26/2017	75517	88388	GV2697L
623-G	2009	Ford	Crown	2FABP7BV1BX128277	22,280.00	7/1/2012	164232	170218	GV3956C
645-G	2018	Dodge	Durango	1C4RDHFG4JC329461	26,785.00	4/16/2018	50	18210	REJ8238
691-G	2007	Chevy	Impala	2G1WB58K379205702		9/1/2007	66650	80195	AVU9486
694-G	2015	Ford	F250	1FT7W2B66FEC40983	27,140.00	1/19/2015	20647	39915	GV3159E
696-G	1999	Ford	E-250	1FTPS24I4XHA44040		1/1/2009	8549	9612	975CGZ
697-G	2014	Dodge	Charger	2C3CDXCTXEH132786			1000	5786	PENDING
698-G	2004	Lexus	RX330	2T2GA31U04C003583		5/17/2017	93000	195664	REJ8199
695-G	2007	Infinity	M35	JNKAY01E97M302198			140000	145307	REJ8196

Decoy

605S	2008	Ford	Crown	2FAFP71V98X125509		7/1/2008	149586	149586	133080
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EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

627S	2002	Chevy	Impala	2G1WF55KX29194182		1/1/2002	118627	118627	133151
636S	2008	Ford	Crown	2FAFP71V98X138521		7/1/2008	129227	129227	133145
654-G	2009	Ford	Crown	2FAFP71VX8X154937		7/30/2008	130312	130312	GV19256

SURPLUS

633-D	1992	Swat	CF-7000	1FDWH70P3NYA22556		N/A	71,874	Dead lined	128805
631-G	2001	FORD	Taurus	1FAFP53U11A185324		12/11/2000	108,856		AUN0741
614-G	2009	FORD	Crown	2FAHP71V69X147994		7/14/2011	132,660		GV183B
622-G	2009	FORD	Crown	2FAHP71V29X147992		7/14/2011	103,800	totald ins	GV7180B
643S	1996	FORD	Crown	2FALP71W9TX114515		7/1/2006	91,624	dead lined	136706
645-G	2002	Ford	Crown	2FAFP71W33X194066		7/1/2002	119412	116130	133174
651	N/A	SMART	5901 Trailer	1K99BS0816TK118439	N/A	N/A	N/A	N/A	NA
638-G	2001	Chevy	Impala	2G1WF52K619217086		11/1/2000	73558	77814	GV6468E
604-G	2005	Ford	Taurus	1FAFP53255A136065		1/1/2005	77531	86242	133150
620-G	2000	Ford	E350	1FTSS34L9YHA69405		2/2/2000	142443	151514	133157
635-G	2014	Chevy	Caprice	6G3NS5U26EL951546	31,848.00	9/1/2015	1727	24681	GV6122F
655-G	2008	ford	crown	2FAFP71V18X154938		7/30/2008	58515	70915	GV19264
607-G	2008	Dodge	Charger	2B3KA43H28H134807		1/1/2008	74417	91033	GV0655C
695-G	2005	Dodge	Magnum	2D4FV48T35H140034		1/1/2009	115404	120201	BZD2077
697-G	2002	Dodge	Intrepid	2B3HD46R32H182992			107346	110656	BFM0034
642S	1996	Ford	Crown	2FALP71W0TX114516		7/1/1996	86801	86801	136708
657-G	2008	Ford	Crown	2FAFP71V78X154944		7/30/2008	97387	107879	GV19261
612-G	2006	Ford	Taurus	1FAFP53266A242039		7/1/2006	89908	89908	133158
634-G	2005	Ford	Taurus	1FAFP53265A230083		1/1/2005	74915	80587	136713

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2021-22

Department: Police Corrections	Department Number: 3400
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Account Number	Description/Justification	Suggested				
		Funding Source	2022-23	2023-24	2024-25	2025-26
	N/A					
Totals			\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Police Corrections

Fund: 100

Division:

Department Number: 3400

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life _____

Estimated Cost _____

Less: Trade-In _____

Net Cost _____

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Police Corrections

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT I - BUDGET PERFORMANCE

PROGRAM NAME: CORRECTIONS - 3400

Program Description:

The Corrections Program provides short-term holding for persons arrested by College Park police officers, prisoner transportation coordination between our jail, the county jails (both Fulton and Clayton) and City Court, and fingerprinting services for City Court and the public.

Trends:

Detention continues to be a large volume in the number of bookings, which drives workload activities. The unit is also experiencing more hearings in which our prisoners housed at the East Point city jail have to be brought back to City Court. Current costs are \$65 a day per inmate to house at the East Point city jail.

Program Broad Goals:

Provide quality care, custody and control of detainees in a safe environment. We will continue to provide prisoner transportation between East Point city jail, County jails, and City Court, with current law enforcement personnel. Part time jailers will provide prisoner transportation for Special Operations and The Patrol Division conducting investigations where large numbers of arrests will be anticipated. We will also be able to handle the increased court cases by utilizing part time jailers to assist with the managing of the inmates.

Program Objectives:

Respond to increased number of prisoner bookings and ensure proper identification and compliance with ongoing training on the fingerprinting system (Live Scan) for all detention officers. Keep Patrol officers on the streets by using part time detention personnel to assist with the processing of inmates during court days and night time special operations. Inmate property will be maintained and released back to them or their designee within 30 days of release from incarceration. Items that inmates fail to reclaim after the 30 days will be either disposed of by destruction or donated to charitable organizations for use, such as clothing and electronic items, particularly cell phones and their accessories.

Performance Measures

Program / Service Outputs: (goods, services, units produced)

	Actual:	20/21
# of bookings performed fiscal year to date		3,407
# of prisoner transports completed fiscal year to date		1,342

Program / Service Outcomes: (based on program objectives)

	Estimated:	21/22
Continue to reduce prisoner processing time.		30%

Prior Year Highlights

The Corrections Division has continued to meet the required guidelines for the State Certification.

Data collection and the efficiency of booking procedures for inmates have improved.

Each jailer was issued a puncture resistant safety vest for improved officer protection.

Each jailer is equipped with a Taser for defense purposes with violent arrestees.

Goals

Continue to decrease the booking time for inmates processed into our facility.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2021-22

Fund: **100**

Department and Number: **Police Corrections / 3400**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

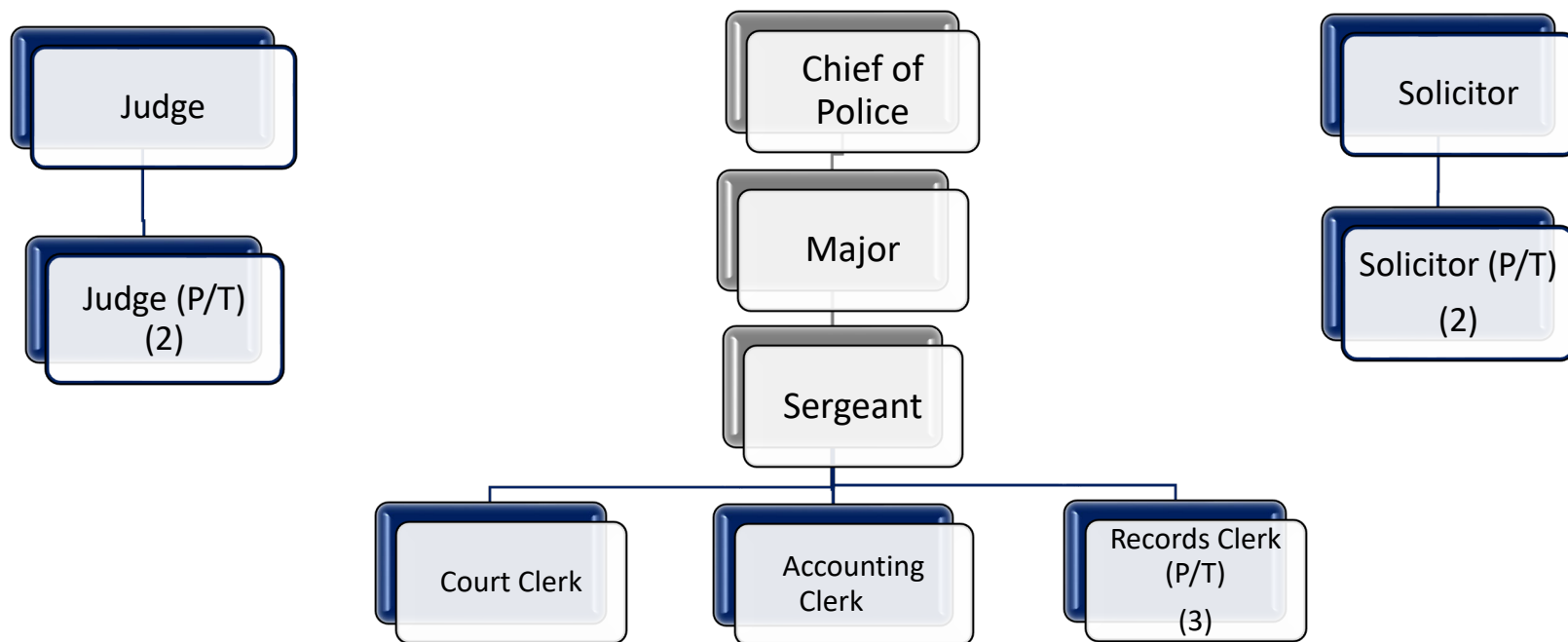
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



MUNICIPAL COURT

Municipal Court Organizational Chart



CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Fund: 100		Department and Number: Municipal Court 2650			
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Judge	1	1	1	1	1
Solicitor	1	1	1	1	1
Admin Assistant	1	1	1	1	1
Accounting Clerk	1	1	1	1	1
Part Time Positions:					
Judge	2	2	2	2	2
Solicitor	2	2	2	2	2
Records Clerk	3	3	3	3	3
Total Personnel:	11	11	11	11	11



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 2650 - Municipal Court								
<i>Personnel Services</i>								
51 5010	Salary/Operating	195,787.14	172,965.00	128,831.93	74	184,184.00	184,184.00	6
51 5020	Salary/Overtime	222.27	1,000.00	211.45	21	4,000.00	500.00	(50)
51 5030	Salary/Partime	80,558.75	80,020.00	19,721.76	25	117,580.00	117,580.00	47
51 5040	Shared Utility Payments	3,552.24	2,400.00	389.15	16	2,400.00	2,400.00	
51 5190	Medicare	4,032.41	3,668.00	2,134.20	58	4,376.00	4,376.00	19
51 5200	Fica	11,036.51	10,724.00	4,258.90	40	11,419.00	11,419.00	6
<i>Personnel Services Totals</i>		\$295,189.32	\$270,777.00	\$155,547.39	57%	\$323,959.00	\$320,459.00	18%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	13,120.82	13,242.00	8,539.75	64	13,242.00	13,242.00	
51 5161	Life Insurance	99.32	99.00	64.94	66	99.00	99.00	
51 5163	ST Disability Insurance	80.08	178.00	58.52	33	178.00	178.00	
51 5164	LT Disability Insurance	71.50	147.00	52.25	36	147.00	147.00	
51 5165	Health Insurance	.00	15,882.00	.00		15,733.00	15,733.00	(1)
51 5166	Dental Insurance	478.40	356.00	330.72	93	356.00	356.00	
51 5180	Uniforms	1,144.00	600.00	650.00	108	1,500.00	1,500.00	150
<i>Employee Benefits Totals</i>		\$14,994.12	\$30,504.00	\$9,696.18	32%	\$31,255.00	\$31,255.00	2%
<i>Repair & Maintenance</i>								
52 5710	R&M Furn. & Equip.	126.49	.00	.00		.00	.00	
52 5730	R&M - D/P Equipment	5,574.18	8,227.00	2,081.44	25	8,332.00	8,332.00	1
<i>Repair & Maintenance Totals</i>		\$5,700.67	\$8,227.00	\$2,081.44	25%	\$8,332.00	\$8,332.00	1%
<i>Training & Education</i>								
52 6200	Training	1,600.41	5,250.00	672.00	13	5,250.00	3,750.00	(29)
52 6210	Dues	300.00	450.00	100.00	22	450.00	450.00	
52 6220	Subscription/Publications	.00	200.00	.00		200.00	200.00	
<i>Training & Education Totals</i>		\$1,900.41	\$5,900.00	\$772.00	13%	\$5,900.00	\$4,400.00	(25%)
<i>Other Services & Charges</i>								
52 3505	Mileage Reimbursement	106.14	.00	.00		.00	.00	
52 5450	Legal Fees	50,000.04	50,004.00	33,333.36	67	50,004.00	50,004.00	
52 5550	Court Fees & Costs	22,000.00	21,996.00	4,624.22	21	21,996.00	21,996.00	
52 6050	Bank Charges	2,500.00	1,500.00	15.29	1	1,500.00	1,500.00	
52 6110	Other Insurance	10,426.86	10,601.00	10,917.99	103	12,506.00	12,506.00	18
52 6130	Miscellaneous Services	5,000.00	3,000.00	1,225.00	41	3,000.00	3,000.00	



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 2650 - Municipal Court								
Other Services & Charges								
52 6170	Contractual Services	4,500.00	.00	.00		.00	.00	
52 6540	Cash Over/Short	(15.00)	.00	.00		.00	.00	
52 6560	Workers Comp/Administrati	3,243.90	2,727.00	2,327.65	85	2,993.00	2,993.00	10
52 6600	Claims Workers Comp.	.00	350.00	.00		350.00	350.00	
Other Services & Charges Totals		\$97,761.94	\$90,178.00	\$52,443.51	58%	\$92,349.00	\$92,349.00	2%
Materials & Supplies								
52 7300	Postage	3,835.97	3,000.00	4,694.27	156	3,600.00	3,600.00	20
52 7320	Stationery & Printing	4,500.00	2,100.00	755.00	36	3,080.00	3,080.00	47
52 7330	Copy Expense	1,872.75	3,120.00	801.01	26	3,120.00	3,120.00	
53 7050	Medical Services/Supplies	115.00	.00	.00		.00	.00	
53 7121	Computer Hardware	.00	.00	.00		10,400.00	10,400.00	
53 7122	Computer Supplies	492.74	500.00	.00		500.00	500.00	
53 7150	Other Operating Supplies	.00	400.00	.00		400.00	400.00	
53 7310	Office Supplies	1,373.62	1,500.00	1,251.11	83	1,500.00	1,500.00	
Materials & Supplies Totals		\$12,190.08	\$10,620.00	\$7,501.39	71%	\$22,600.00	\$22,600.00	113%
Capital Outlay								
54 7620	Office Equipment-Replace	28,700.00	.00	.00		.00	.00	
Capital Outlay Totals		\$28,700.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
Department 2650 - Municipal Court Totals		\$456,436.54	\$416,206.00	\$228,041.91	55%	\$484,395.00	\$479,395.00	15%
EXPENSE TOTALS		\$456,436.54	\$416,206.00	\$228,041.91	55%	\$484,395.00	\$479,395.00	15%
Fund 100 - GENERAL FUND Totals								
EXPENSE TOTALS		\$456,436.54	\$416,206.00	\$228,041.91	55%	\$484,395.00	\$479,395.00	15%
Fund 100 - GENERAL FUND Totals		(\$456,436.54)	(\$416,206.00)	(\$228,041.91)	55%	(\$484,395.00)	(\$479,395.00)	15%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$456,436.54	\$416,206.00	\$228,041.91	55%	\$484,395.00	\$479,395.00	15%
Net Grand Totals		(\$456,436.54)	(\$416,206.00)	(\$228,041.91)	55%	(\$484,395.00)	(\$479,395.00)	15%



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 2650 - Municipal Court				
Account 52 5450 - Legal Fees				
100 2650 52 5450	Public Defender Services	12.0000	4,167.00	50,004.00
	Account 52 5450 - Legal Fees Totals	Transactions	1	\$50,004.00
Account 52 5550 - Court Fees & Costs				
100 2650 52 5550	Syscon Court Software	12.0000	1,833.00	21,996.00
	Account 52 5550 - Court Fees & Costs Totals	Transactions	1	\$21,996.00
Account 52 5730 - R&M - D/P Equipment				
100 2650 52 5730	CivicLive	1.0000	607.00	607.00
100 2650 52 5730	Email License	1.0000	2,237.00	2,237.00
100 2650 52 5730	MimeCast	1.0000	708.00	708.00
100 2650 52 5730	Tyler NW	1.0000	4,780.00	4,780.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	4	\$8,332.00
Account 52 6050 - Bank Charges				
100 2650 52 6050	Charges for Credit Card Fees	1.0000	1,500.00	1,500.00
	Account 52 6050 - Bank Charges Totals	Transactions	1	\$1,500.00
Account 52 6110 - Other Insurance				
100 2650 52 6110	Apex Insurance Personnel	1.0000	12,506.00	12,506.00
	Account 52 6110 - Other Insurance Totals	Transactions	1	\$12,506.00
Account 52 6130 - Miscellaneous Services				
100 2650 52 6130	Certified Language Translator	1.0000	3,000.00	3,000.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	1	\$3,000.00
Account 52 6200 - Training				
100 2650 52 6200	Annual Court Clerk Training	2.0000	750.00	1,500.00
100 2650 52 6200	Annual Judges Training	2.0000	750.00	1,500.00
100 2650 52 6200	Annual Solicitors Training	1.0000	750.00	750.00
	Account 52 6200 - Training Totals	Transactions	3	\$3,750.00
Account 52 6210 - Dues				
100 2650 52 6210	Annual Court Clerk Association Membership	1.0000	270.00	270.00
100 2650 52 6210	Annual Judges Association Membership	3.0000	60.00	180.00
	Account 52 6210 - Dues Totals	Transactions	2	\$450.00
Account 52 6220 - Subscription/Publications				
100 2650 52 6220	Criminal Trial Practice Manual	1.0000	200.00	200.00
	Account 52 6220 - Subscription/Publications Totals	Transactions	1	\$200.00
Account 52 6560 - Workers Comp/Administrati				
100 2650 52 6560	Apex Insurance Workers Comp	1.0000	2,666.00	2,666.00
100 2650 52 6560	GA Subsequent Injury Assessment Adjustment	1.0000	327.00	327.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	2	\$2,993.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 2650 - Municipal Court				
Account 52 7300 - Postage				
100 2650 52 7300	Monthly Postage Mailing Charges	12.0000	300.00	3,600.00
	Account 52 7300 - Postage Totals	Transactions	1	\$3,600.00
Account 52 7320 - Stationery & Printing				
100 2650 52 7320	Criminal and City Citations	10.0000	140.00	1,400.00
100 2650 52 7320	Traffic Citations	12.0000	140.00	1,680.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	2	\$3,080.00
Account 52 7330 - Copy Expense				
100 2650 52 7330	Monthly Copying Charges	12.0000	260.00	3,120.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	\$3,120.00
Account 53 7121 - Computer Hardware				
100 2650 53 7121	Replace Computers in Muni Court	6.0000	1,200.00	7,200.00
100 2650 53 7121	Replace Laptops for Judge and Solicitor	2.0000	1,600.00	3,200.00
	Account 53 7121 - Computer Hardware Totals	Transactions	2	\$10,400.00
Account 53 7122 - Computer Supplies				
100 2650 53 7122	Replace keyboards, mouse, and monitors as needed	1.0000	500.00	500.00
	Account 53 7122 - Computer Supplies Totals	Transactions	1	\$500.00
Account 53 7150 - Other Operating Supplies				
100 2650 53 7150	Legal Stamps, Judge's Robes, tapes, notary	1.0000	400.00	400.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	1	\$400.00
Account 53 7310 - Office Supplies				
100 2650 53 7310	Ink Cartridges, pens, note pads, etc	1.0000	1,500.00	1,500.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	\$1,500.00
	Department 2650 - Municipal Court Totals	Transactions	26	\$127,331.00
	Fund 100 - GENERAL FUND Totals	Transactions	26	\$127,331.00
	EXPENSES Totals	Transactions	26	\$127,331.00
	Grand Totals	Transactions	26	\$127,331.00

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2021-22

Department and
Number: **Municipal Court - 2650**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

EXHIBIT D-1
JOB DESCRIPTION

Job Title:

Job Summary:

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2021-22

Fund: 100		Department and Number: Municipal Court 2650
New Replacement for Vehicle/Equipment No.	Priority:	
Vehicle Type	Information on Vehicle/Equipment Being Replaced	
Sedan 2 Door	Age of Vehicle/Equipment Being Replaced	
Sedan 4 Door	Units of Use to Date (hours, miles, etc.)	
Cruiser	Total Operating/Maintenance Costs to Date	
Station Wagon	Actual FYE 2020-21 Maintenance Cost	
Van	Actual FYE 2020-21 Operating Cost	
1/2 ton Truck	Estimated FYE 2021-22 Maintenance Cost	
3/4 ton Truck	Estimated FYE 2021-22 Operating Cost	
Sanitation Front Loader		
Sanitation Rear Loader		
Other		
List of Special Features, Not Standard:	Specific Description & Condition of Item Being Replaced including VIN#::	
Justification/Description:	Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment	Rental Option New Vehicle/Equipment	
Purchase Price	Rental/Lease Cost per Year	
Estimated Useful Life	Estimated Length of Rental/Lease	
Estimated Use During 2021-22	Estimated Use During 2021-22	
Estimated Operating Cost During 2021-22	Estimated Operating Cost During 2021-22	

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

Dept: Municipal Court **Fuel Type:**

[illegible]
$$G = G_{as}$$

D=Diesel

AF=Alternative Fuel

N/A=Not Available or Required

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2021-22

Department: Municipal Court				Department Number: 2650				
Account Number	Description/Justification	Suggested Funding		2021-22	2022-23	2023-24	2024-25	2025-26
		Source						
	N/A							
Totals				\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: Municipal Court

Fund: 100

Division:

Department Number: 2650

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life _____

Estimated Cost _____

Less: Trade-In _____

Net Cost _____

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

Municipal Court

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT I-BUDGET PERFORMANCE

PROGRAM NAME - MUNICIPAL COURT - 2650

Program Description:

The court division provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, with sensitivity to all members of society.

Trends:

We continue our commitment to discover and utilize alternatives to incarceration while holding offenders accountable. The Court continues to identify our core services and focus our resources on these services in innovative ways to accomplish our mission.

Program Broad Goals:

The Court Division provides an efficient program for the representation of indigent criminal defendants to those who are charged with a crime and cannot afford an attorney. Provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures that all are treated with courtesy, dignity, and respect. Maintain a high quality of customer service and provide annual customer service training to all personnel. Increase efficiency and effectiveness of the court system.

Program Objectives:

Acknowledge and enhance the potential of every employee in our organization to contribute to the administration of justice through participation, training, and technology.

Utilize technology to disseminate essential information.

The Court Division provides and improves customer service by developing informational pamphlets and brochures for individuals to resolve vehicle and licensing registration issues that are handled by entities outside the court (DMV, State, DPS, etc.).

Administer specific court calendars to address code enforcement/environmental violations by creating a special environmental court. This project is in line with current trends in addressing these various types of violations.

Performance Measures

Program/Service Outputs: (goods, services, units produced)	Actual 20/21
Court cases handled and citations entered for previous year.	
Court Cases	9,336
Citations	15,246

Program/Service Outcomes: (based on program objectives)

*Provide training for court software for employees.

*Provide cross training in all software applications to court staff for a more efficient court system.

COURT SERVICES (Continued)

Prior Year Highlights:

- The Court Division provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, with sensitivity to all members of society
- The Court Division re-established two trial court sessions per month to aid in providing a higher adjudication rate.

Goals

- Achieve and maintain 100% accuracy with court and citation entries and customer service interaction.
- Achieve and maintain 100% accountability on all monies received, ensuring accurate balancing with receipts.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2021-22

Fund: **100**

Department and Number: **Municipal Court / 2650**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

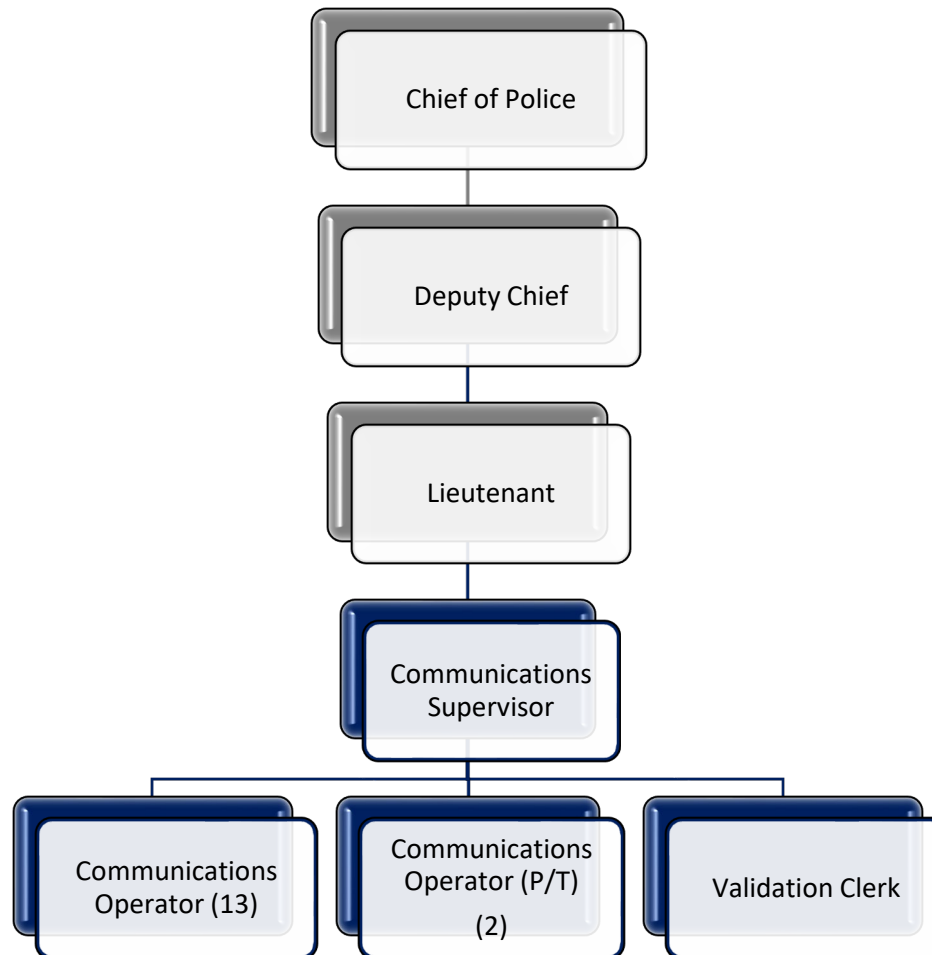
Cost Estimate/Revenue Enhancement:



E911

COMMUNICATIONS

Police E911 Organizational Chart



**CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET**

Fund: 215		Department and Number: E911 Communications 3800			
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
911 Supervisor	1	1	1	1	1
911 Dispatcher	13	13	13	13	13
Validation Clerk	1	1	1	1	1
Part Time Positions					
911 Dispatcher	2	2	2	2	2
Total Personnel:	17	17	17	17	17



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 215 - E 911 SERVICES FUND								
REVENUE								
Department 3800 - E911 Communications								
Intergovernmental								
33 1150	CARES Act Grant	.00	.00	508.00		.00	.00	
	<i>Intergovernmental Totals</i>	\$0.00	\$0.00	\$508.00	+++	\$0.00	\$0.00	+++
<i>Other Income</i>								
34 2500	E911 Fees (Land)	109,213.29	180,000.00	45,089.15	25	90,000.00	90,000.00	(50)
34 2501	E911 Fees (Cell)	261,887.70	300,000.00	137,623.00	46	275,000.00	275,000.00	(8)
	<i>Other Income Totals</i>	\$371,100.99	\$480,000.00	\$182,712.15	38%	\$365,000.00	\$365,000.00	(24%)
<i>Operating Transfers In</i>								
39 1200	Operating Transfers In	.00	395,869.00	263,912.64	67	579,099.00	579,099.00	46
	<i>Operating Transfers In Totals</i>	\$0.00	\$395,869.00	\$263,912.64	67%	\$579,099.00	\$579,099.00	46%
	Department 3800 - E911 Communications Totals	\$371,100.99	\$875,869.00	\$447,132.79	51%	\$944,099.00	\$944,099.00	8%
	REVENUE TOTALS	\$371,100.99	\$875,869.00	\$447,132.79	51%	\$944,099.00	\$944,099.00	8%
EXPENSE								
Department 3800 - E911 Communications								
Personnel Services								
51 5010	Salary/Operating	460,622.15	407,769.00	327,509.06	80	464,325.00	464,325.00	14
51 5020	Salary/Overtime	20,200.15	18,000.00	14,631.14	81	18,000.00	18,000.00	
51 5030	Salary/Partime	15,108.70	62,868.00	17,355.95	28	16,734.00	16,734.00	(73)
51 5040	Shared Utility Payments	446.13	4,800.00	1,246.93	26	4,800.00	4,800.00	
51 5060	Salary-Holiday Pay	7,300.65	12,710.00	15,819.49	124	12,710.00	12,710.00	
51 5190	Medicare	6,590.60	7,159.00	4,986.41	70	7,310.00	7,310.00	2
51 5200	Fica	228.84	3,898.00	189.62	5	1,037.00	1,037.00	(73)
	<i>Personnel Services Totals</i>	\$510,497.22	\$517,204.00	\$381,738.60	74%	\$524,916.00	\$524,916.00	1%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	99,750.52	97,825.00	73,720.65	75	99,963.00	99,963.00	2
51 5161	Life Insurance	571.09	596.00	439.12	74	596.00	596.00	
51 5163	ST Disability Insurance	649.46	1,335.00	450.07	34	1,335.00	1,335.00	
51 5164	LT Disability Insurance	567.24	1,140.00	394.86	35	1,140.00	1,140.00	
51 5165	Health Insurance	127,020.04	111,751.00	72,646.52	65	111,310.00	111,310.00	
51 5166	Dental Insurance	3,134.13	3,419.00	2,072.38	61	3,419.00	3,419.00	
51 5180	Uniforms	3,675.00	5,500.00	2,475.00	45	5,500.00	5,500.00	
	<i>Employee Benefits Totals</i>	\$235,367.48	\$221,566.00	\$152,198.60	69%	\$223,263.00	\$223,263.00	1%
<i>Communications & Util.</i>								
52 5240	Telephone	86,741.25	95,864.00	53,128.22	55	95,864.00	95,864.00	



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 215 - E 911 SERVICES FUND								
EXPENSE								
Department 3800 - E911 Communications								
Communications & Util.								
	<i>Communications & Util. Totals</i>	\$86,741.25	\$95,864.00	\$53,128.22	55%	\$95,864.00	\$95,864.00	0%
	<i>Repair & Maintenance</i>							
52 5710	R&M Furn. & Equip.	491.77	2,000.00	.00		2,000.00	2,000.00	
52 5720	R&M Communication Equip	.00	1,000.00	.00		13,820.00	13,820.00	1,282
52 5730	R&M - D/P Equipment	1,348.50	4,254.00	3,076.74	72	7,363.00	7,363.00	73
	<i>Repair & Maintenance Totals</i>	\$1,840.27	\$7,254.00	\$3,076.74	42%	\$23,183.00	\$23,183.00	220%
	<i>Training & Education</i>							
52 6200	Training	3,480.00	4,900.00	598.50	12	5,500.00	5,500.00	12
52 6210	Dues	94.00	475.00	96.00	20	475.00	475.00	
52 6230	Conventions/Meetings	.00	1,500.00	.00		1,500.00	1,500.00	
	<i>Training & Education Totals</i>	\$3,574.00	\$6,875.00	\$694.50	10%	\$7,475.00	\$7,475.00	9%
	<i>Other Services & Charges</i>							
52 6110	Other Insurance	17,954.97	18,021.00	16,873.26	94	21,260.00	21,260.00	18
52 6560	Workers Comp/Administrati	5,514.63	4,635.00	3,957.00	85	5,088.00	5,088.00	10
52 6600	Claims Workers Comp.	982.36	200.00	860.93	430	200.00	200.00	
	<i>Other Services & Charges Totals</i>	\$24,451.96	\$22,856.00	\$21,691.19	95%	\$26,548.00	\$26,548.00	16%
	<i>Materials & Supplies</i>							
52 7320	Stationery & Printing	.00	500.00	223.01	45	500.00	500.00	
52 7330	Copy Expense	.00	400.00	.00		400.00	400.00	
53 7150	Other Operating Supplies	120.64	750.00	.00		750.00	750.00	
53 7310	Office Supplies	676.78	600.00	.00		600.00	600.00	
53 7360	Other Admin. Supplies	867.31	2,000.00	146.68	7	5,600.00	5,600.00	180
	<i>Materials & Supplies Totals</i>	\$1,664.73	\$4,250.00	\$369.69	9%	\$7,850.00	\$7,850.00	85%
	<i>Capital Outlay</i>							
54 7640	Other Equipment - Replace	.00	.00	.00		35,000.00	35,000.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	+++	\$35,000.00	\$35,000.00	+++
Department 3800 - E911 Communications Totals		\$864,136.91	\$875,869.00	\$612,897.54	70%	\$944,099.00	\$944,099.00	8%
EXPENSE TOTALS		\$864,136.91	\$875,869.00	\$612,897.54	70%	\$944,099.00	\$944,099.00	8%
Fund 215 - E 911 SERVICES FUND Totals								
REVENUE TOTALS		\$371,100.99	\$875,869.00	\$447,132.79	51%	\$944,099.00	\$944,099.00	8%
EXPENSE TOTALS		\$864,136.91	\$875,869.00	\$612,897.54	70%	\$944,099.00	\$944,099.00	8%



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	215 - E 911 SERVICES FUND Totals	(\$493,035.92)	\$0.00	(\$165,764.75)	+++	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$371,100.99	\$875,869.00	\$447,132.79	51%	\$944,099.00	\$944,099.00	8%
	EXPENSE GRAND TOTALS	\$864,136.91	\$875,869.00	\$612,897.54	70%	\$944,099.00	\$944,099.00	8%
	Net Grand Totals	(\$493,035.92)	\$0.00	(\$165,764.75)	+++	\$0.00	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
REVENUES				
Fund 215 - E 911 SERVICES FUND				
Department 3800 - E911 Communications				
Account 39 1200 - Operating Transfers In				
215 3800 39 1200	Operating Transfer In from General Fund	1.0000	579,099.00	579,099.00
Account 39 1200 - Operating Transfers In Totals		Transactions	1	\$579,099.00
Department 3800 - E911 Communications Totals		Transactions	1	\$579,099.00
Fund 215 - E 911 SERVICES FUND Totals		Transactions	1	\$579,099.00
REVENUES Totals		Transactions	1	\$579,099.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 215 - E 911 SERVICES FUND				
Department 3800 - E911 Communications				
Account 52 5240 - Telephone				
215 3800 52 5240	AT&T 911 Lines (Backup & Admin. Lines in 911 Center)	12.0000	250.00	3,000.00
215 3800 52 5240	AT&T 911/Monthly System Maint.	12.0000	3,500.00	42,000.00
215 3800 52 5240	AT&T E911 "Phase II" Recap 911 Fees	12.0000	660.00	7,920.00
215 3800 52 5240	Audio Log Maint. Yearly Fee	1.0000	12,200.00	12,200.00
215 3800 52 5240	E 911 Wireless "Phase I" Recap 911 Fees	12.0000	95.00	1,140.00
215 3800 52 5240	E-Agent Annual Support (Mobile/GCIC)	1.0000	8,500.00	8,500.00
215 3800 52 5240	GA Technology Authority (Monthly Access Fee)	12.0000	600.00	7,200.00
215 3800 52 5240	GCIC Annual Server Support	1.0000	920.00	920.00
215 3800 52 5240	Language Line for E 911	12.0000	62.00	744.00
215 3800 52 5240	Mobile Communications of Dekalb (Park Phones)	12.0000	900.00	10,800.00
215 3800 52 5240	RUOK Line	1.0000	840.00	840.00
215 3800 52 5240	Smart Phone	1.0000	600.00	600.00
	Account 52 5240 - Telephone Totals	Transactions	12	\$95,864.00
Account 52 5710 - R&M Furn. & Equip.				
215 3800 52 5710	Replace 24/7 Chairs as Needed	2.0000	1,000.00	2,000.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	\$2,000.00
Account 52 5720 - R&M Communication Equip				
215 3800 52 5720	Fiber Connection to Fulton CO. Radio System	12.0000	820.00	9,840.00
215 3800 52 5720	Headset base stations for 911 consoles	5.0000	200.00	1,000.00
215 3800 52 5720	Headsets for Dispatch personnel in 911	18.0000	110.00	1,980.00
215 3800 52 5720	Replace Radio Antennas, Mics, Batteries, etc.	1.0000	1,000.00	1,000.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	4	\$13,820.00
Account 52 5730 - R&M - D/P Equipment				
215 3800 52 5730	Email License (Shared Cost)	1.0000	3,356.00	3,356.00
215 3800 52 5730	Mimecast (Shared Cost)	1.0000	1,007.00	1,007.00
215 3800 52 5730	Repairs to Radio System as Needed	1.0000	3,000.00	3,000.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	3	\$7,363.00
Account 52 6110 - Other Insurance				
215 3800 52 6110	Apex Insurance Personnel	1.0000	21,260.00	21,260.00
	Account 52 6110 - Other Insurance Totals	Transactions	1	\$21,260.00
Account 52 6200 - Training				
215 3800 52 6200	Emergency Medical Dispatch Recert.	15.0000	80.00	1,200.00
215 3800 52 6200	Medical Dispatch Training	5.0000	500.00	2,500.00
215 3800 52 6200	TAC Officer Recertification	1.0000	1,800.00	1,800.00
	Account 52 6200 - Training Totals	Transactions	3	\$5,500.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 215 - E 911 SERVICES FUND				
Department 3800 - E911 Communications				
Account 52 6210 - Dues				
215 3800 52 6210	APCO Membership for 911 Operators	5.0000	95.00	475.00
	Account 52 6210 - Dues Totals	Transactions	1	\$475.00
Account 52 6230 - Conventions/Meetings				
215 3800 52 6230	GA TAC COnference	1.0000	1,500.00	1,500.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions	1	\$1,500.00
Account 52 6560 - Workers Comp/Administrati				
215 3800 52 6560	Apex Insurance Workers Comp	1.0000	4,533.00	4,533.00
215 3800 52 6560	GA Subsequent Injury Assessment Adjustment	1.0000	555.00	555.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	2	\$5,088.00
Account 52 6600 - Claims Workers Comp.				
215 3800 52 6600	Claims, Workers Comp.	1.0000	200.00	200.00
	Account 52 6600 - Claims Workers Comp. Totals	Transactions	1	\$200.00
Account 52 7320 - Stationery & Printing				
215 3800 52 7320	Ink, Forms, Misc. Printing Supplies	1.0000	500.00	500.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	1	\$500.00
Account 52 7330 - Copy Expense				
215 3800 52 7330	Copier Maint. / Copy Supplies	1.0000	400.00	400.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	\$400.00
Account 53 7150 - Other Operating Supplies				
215 3800 53 7150	Misc. Supplies as Needed	1.0000	750.00	750.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	1	\$750.00
Account 53 7310 - Office Supplies				
215 3800 53 7310	Pens, Paper, Pads, and General Office Supplies	1.0000	600.00	600.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	\$600.00
Account 53 7360 - Other Admin. Supplies				
215 3800 53 7360	Computer Supplies, Printers, Keyboards, Mouse, etc.	4.0000	200.00	800.00
215 3800 53 7360	Replace Computer Hardware	4.0000	1,200.00	4,800.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	2	\$5,600.00
Account 54 7640 - Other Equipment - Replace				
215 3800 54 7640	911 Recorder Log (Replacement)	1.0000	35,000.00	35,000.00
	Account 54 7640 - Other Equipment - Replace Totals	Transactions	1	\$35,000.00
	Department 3800 - E911 Communications Totals	Transactions	36	\$195,920.00
	Fund 215 - E 911 SERVICES FUND Totals	Transactions	36	\$195,920.00
	EXPENSES Totals	Transactions	36	\$195,920.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

Grand Totals	Transactions	37	<hr/>	\$775,019.00
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EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2021-22

Department and
Number: **E911 - 3800**

Fund: **215**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time				
Additional Positions – Part Time				
Reclassified Positions:				
From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

EXHIBIT D-1
JOB DESCRIPTION

Job Title:

Job Summary:

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

EXHIBIT F

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: **215**Department and Number: **E911 3800**New
Replacement for Vehicle/Equipment
No.

Priority:

Vehicle Type

Sedan 2 Door

Sedan 4 Door

Cruiser

Station Wagon

Van

1/2 ton Truck

3/4 ton Truck

Sanitation Front Loader

Sanitation Rear Loader

Other

Information on Vehicle/Equipment Being Replaced

Age of Vehicle/Equipment Being
Replaced

Units of Use to Date (hours, miles, etc.)

Total Operating/Maintenance Costs to
DateActual FYE 2020-21 Maintenance
Cost

Actual FYE 2020-21 Operating Cost

Estimated FYE 2021-22 Maintenance
Cost

Estimated FYE 2021-22 Operating Cost

List of Special Features, Not Standard:

Specific Description & Condition of Item Being
Replaced including VIN#::

Justification/Description:

Recommended Disposition of Replaced Item:

Sell by Sealed Bid

Sell at Auction

Retain as Backup

Dismantle and Use for Parts

Junk

Other

Purchase Option New Vehicle/Equipment

Purchase Price

Estimated Useful Life

Estimated Use During 2021-22

Estimated Operating Cost During
2021-22

Rental Option New Vehicle/Equipment

Rental/Lease Cost per Year

Estimated Length of Rental/Lease

Estimated Use During 2021-22

Estimated Operating Cost During 2021-22

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

Dept: E911

Fuel Type:[illegible]
$$G = G_{as}$$

D=Diesel

AF=Alternative Fuel

N/A=Not Available or Required

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2021-22

Department: E911 Department Number: 3800

Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
	N/A		\$0	\$0	\$0	\$0	\$0
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2021-2022

Department: E911 Communications

Fund: 215

Division:

Department Number: 3800

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life _____

Estimated Cost _____

Less: Trade-In _____

Net Cost _____

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2022 BUDGET

Department/Division:

E911 Communications

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: E911 Communications

Relationship to Other Primary Projects: None

EXHIBIT I - BUDGET PERFORMANCE

COMMUNICATIONS – E911

Program Description:

The E911 Communications Center receives all calls for police, fire, and EMS services. Calls are then processed and dispatched to the appropriate unit/s for service. The Communications Center also provides pre-arrival instructions for appropriate EMS calls. They are also the record keepers of GCIC/NCIC entries for persons, guns, vehicles and articles.

Trends:

Most E911 Communications Centers are holding themselves to a higher standard to ensure the quickest and most appropriate responses to their citizens and people within their jurisdictions. This is a trend that the College Park E911 Center sees as vital to our public safety mission. Nationally, E911 dispatching is considered one of the most stressful jobs in the nation; we have not been immune to the national trend of high turnover rates. While maintaining staffing levels is a challenge, CPPD strives to select individuals that are most suited for the stressful environment by hiring candidates who have successfully completed a multi-level selection process.

Program Broad Goals:

Create positive community awareness, educating them of the appropriate use of E911 versus utilization of non-emergency lines. Provide a positive work environment to reduce stress and subsequently reduce the dispatcher turnover rate. Conduct market salary review and implement adjustments in salary structure. Increase training to provide prompt, accurate and appropriate processing of emergency and non-emergency calls for service. Provide training and resources for 911 personnel to reduce stress and fatigue. Continue to provide educational opportunities in the area of emergency dispatching.

Program Objectives:

Maintain a Quality Assurance Program to ensure proper telephone etiquette, EMD and proper information is obtained from caller by communications operators. Continue community outreach efforts to educate the public on the use of 911. Develop a continuing education program for emergency dispatchers. Maintain call processing times as they have an impact on response times.

Performance Measures

Program / Service Outputs: (goods, services, units produced): Actual 20/21

Calls Received – 41,521 - 911

Calls Handled – 98,215 - Police
 6,682 - Fire/EMS

Program / Service Outcomes: (based on program objectives): Actual 20/21

- Weekly Quality Assurance Reviews
- Attend neighborhood meetings and community events to provide community awareness and education on E911 capabilities and use.
- Monthly reviews of average dispatch time on all calls.

Prior Year Highlights

- Inspections were maintained of validation entries in order to ensure accuracy and timely processing. There were no errors during the last year.
- We maintained our adherence to GCIC/NCIC standards set by the State of Georgia. Communications Supervisor ensured that upon hire all sworn officers and dispatch personnel completed a GCIC/NCIC workbook as required.
- E911 Standard Operating Procedures in compliance with accreditation standards were maintained. This was confirmed through the audit process.

Goals

- Replacement of the 911 recording system.
- Send Dispatchers to relevant training, including the Dispatch Supervisor, in order increase skill sets and knowledge base.
- Track call taking and response times each week for quality control and improvement.
- Implement a salary tier system similar to those of police officers and fire fighters.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2021-22

Fund: **215**

Department and Number: **E911 / 3800**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:



CONFISCATED DRUG



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	210 - CONFISCATED DRUGS FUND							
	REVENUE							
	Department 3227 - CONFISCATED DRUGS							
	Budget Carryforward							
39 9900	Budget Carryforward	.00	10,000.00	.00		.00	10,000.00	
	<i>Budget Carryforward Totals</i>	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	Department 3227 - CONFISCATED DRUGS Totals	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	REVENUE TOTALS	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	EXPENSE							
	Department 3227 - CONFISCATED DRUGS							
	Training & Education							
52 6200	Training	3,125.00	5,000.00	.00		5,000.00	5,000.00	
	<i>Training & Education Totals</i>	\$3,125.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	<i>Other Services & Charges</i>							
52 6130	Miscellaneous Services	956.20	1,000.00	.00		3,000.00	3,000.00	200
	<i>Other Services & Charges Totals</i>	\$956.20	\$1,000.00	\$0.00	0%	\$3,000.00	\$3,000.00	200%
	<i>Materials & Supplies</i>							
53 7060	Firearms Supplies	2,975.00	4,000.00	2,807.00	70	2,000.00	2,000.00	(50)
	<i>Materials & Supplies Totals</i>	\$2,975.00	\$4,000.00	\$2,807.00	70%	\$2,000.00	\$2,000.00	(50%)
	Department 3227 - CONFISCATED DRUGS Totals	\$7,056.20	\$10,000.00	\$2,807.00	28%	\$10,000.00	\$10,000.00	0%
	EXPENSE TOTALS	\$7,056.20	\$10,000.00	\$2,807.00	28%	\$10,000.00	\$10,000.00	0%
Fund	210 - CONFISCATED DRUGS FUND Totals							
	REVENUE TOTALS	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	EXPENSE TOTALS	\$7,056.20	\$10,000.00	\$2,807.00	28%	\$10,000.00	\$10,000.00	0%
Fund	210 - CONFISCATED DRUGS FUND Totals	(\$7,056.20)	\$0.00	(\$2,807.00)	+++	(\$10,000.00)	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	EXPENSE GRAND TOTALS	\$7,056.20	\$10,000.00	\$2,807.00	28%	\$10,000.00	\$10,000.00	0%
	Net Grand Totals	(\$7,056.20)	\$0.00	(\$2,807.00)	+++	(\$10,000.00)	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 210 - CONFISCATED DRUGS FUND				
Department 3227 - CONFISCATED DRUGS				
Account 52 6130 - Miscellaneous Services				
210 3227 52 6130	Various services and supplies as needed	1.0000	3,000.00	3,000.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	1	\$3,000.00
Account 52 6200 - Training				
210 3227 52 6200	Training for SWAT/Spec Ops	1.0000	2,500.00	2,500.00
210 3227 52 6200	Training for Vice (Human Trafficking, drugs), etc	1.0000	2,500.00	2,500.00
	Account 52 6200 - Training Totals	Transactions	2	\$5,000.00
Account 53 7060 - Firearms Supplies				
210 3227 53 7060	Replace firearms as needed	1.0000	2,000.00	2,000.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	1	\$2,000.00
	Department 3227 - CONFISCATED DRUGS Totals	Transactions	4	\$10,000.00
	Fund 210 - CONFISCATED DRUGS FUND Totals	Transactions	4	\$10,000.00
	EXPENSES Totals	Transactions	4	\$10,000.00
	Grand Totals	Transactions	4	\$10,000.00



STATE DRUGS



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 211 - STATE DRUG FUNDS								
REVENUE								
Department 3222 - STATE DRUG FUNDS								
Other Income								
35 1310	Drug Conf. State	.00	.00	3,435.53		.00	.00	
	<i>Other Income Totals</i>	\$0.00	\$0.00	\$3,435.53	+++	\$0.00	\$0.00	+++
	<i>Budget Carryforward</i>							
39 9900	Budget Carryforward	.00	14,000.00	.00		.00	121,400.00	767
	<i>Budget Carryforward Totals</i>	\$0.00	\$14,000.00	\$0.00	0%	\$0.00	\$121,400.00	767%
Department 3222 - STATE DRUG FUNDS Totals		\$0.00	\$14,000.00	\$3,435.53	25%	\$0.00	\$121,400.00	767%
	REVENUE TOTALS	\$0.00	\$14,000.00	\$3,435.53	25%	\$0.00	\$121,400.00	767%
EXPENSE								
Department 3222 - STATE DRUG FUNDS								
Rentals								
52 5340	Vehicle Rental	867.36	.00	.00		.00	.00	
	<i>Rentals Totals</i>	\$867.36	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<i>Training & Education</i>							
52 6200	Training	6,276.60	5,000.00	.00		5,000.00	5,000.00	
	<i>Training & Education Totals</i>	\$6,276.60	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	<i>Other Services & Charges</i>							
52 6130	Miscellaneous Services	6,668.97	4,000.00	.00		4,000.00	4,000.00	
	<i>Other Services & Charges Totals</i>	\$6,668.97	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00	0%
	<i>Materials & Supplies</i>							
53 7060	Firearms Supplies	.00	2,000.00	.00		2,000.00	2,000.00	
53 7150	Other Operating Supplies	.00	3,000.00	.00		3,000.00	3,000.00	
	<i>Materials & Supplies Totals</i>	\$0.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	<i>Capital Outlay</i>							
54 7580	Vehicles - New	.00	.00	.00		.00	77,000.00	
54 7630	Other Equipment - New	.00	.00	.00		.00	30,400.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$107,400.00	+++
Department 3222 - STATE DRUG FUNDS Totals		\$13,812.93	\$14,000.00	\$0.00	0%	\$14,000.00	\$121,400.00	767%
	EXPENSE TOTALS	\$13,812.93	\$14,000.00	\$0.00	0%	\$14,000.00	\$121,400.00	767%
Fund 211 - STATE DRUG FUNDS Totals								
	REVENUE TOTALS	\$0.00	\$14,000.00	\$3,435.53	25%	\$0.00	\$121,400.00	767%
	EXPENSE TOTALS	\$13,812.93	\$14,000.00	\$0.00	0%	\$14,000.00	\$121,400.00	767%
Fund 211 - STATE DRUG FUNDS Totals		(\$13,812.93)	\$0.00	\$3,435.53	+++	(\$14,000.00)	\$0.00	+++
	Net Grand Totals							



Budget Worksheet Report

Budget Year 2022

REVENUE GRAND TOTALS	\$0.00	\$14,000.00	\$3,435.53	25%	\$0.00	\$121,400.00	767%
EXPENSE GRAND TOTALS	\$13,812.93	\$14,000.00	\$0.00	0%	\$14,000.00	\$121,400.00	767%
Net Grand Totals	(\$13,812.93)	\$0.00	\$3,435.53	+++	(\$14,000.00)	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 211 - STATE DRUG FUNDS				
Department 3222 - STATE DRUG FUNDS				
Account 52 6130 - Miscellaneous Services				
211 3222 52 6130	K-9 Maint.	1.0000	1,500.00	1,500.00
211 3222 52 6130	Various Services and Supplies as Needed	1.0000	2,500.00	2,500.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	2	\$4,000.00
Account 52 6200 - Training				
211 3222 52 6200	Crisis Intervention Training	1.0000	1,500.00	1,500.00
211 3222 52 6200	Supervisory Training	1.0000	3,500.00	3,500.00
	Account 52 6200 - Training Totals	Transactions	2	\$5,000.00
Account 53 7060 - Firearms Supplies				
211 3222 53 7060	Maintain SWAT Weapons Systems	1.0000	2,000.00	2,000.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	1	\$2,000.00
Account 53 7150 - Other Operating Supplies				
211 3222 53 7150	Additional Supplies as Needed	1.0000	3,000.00	3,000.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	1	\$3,000.00
Account 54 7580 - Vehicles - New				
211 3222 54 7580	Take Home Vehicles (CID)	2.0000	38,500.00	77,000.00
	Account 54 7580 - Vehicles - New Totals	Transactions	1	\$77,000.00
Account 54 7630 - Other Equipment - New				
211 3222 54 7630	Drones with Infrared capability	2.0000	12,000.00	24,000.00
211 3222 54 7630	Portable Fingerprint readers (JAG Grant)	2.0000	3,200.00	6,400.00
	Account 54 7630 - Other Equipment - New Totals	Transactions	2	\$30,400.00
	Department 3222 - STATE DRUG FUNDS Totals	Transactions	9	\$121,400.00
	Fund 211 - STATE DRUG FUNDS Totals	Transactions	9	\$121,400.00
	EXPENSES Totals	Transactions	9	\$121,400.00
	Grand Totals	Transactions	9	\$121,400.00



HOSPITALITY



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	275 - HOSPITALITY FUND							
	REVENUE							
Department	4975 - Hospitality							
Taxes								
31 1190	Special District Tax	1,824,641.63	2,435,000.00	2,732,551.88	112	2,698,000.00	2,714,809.00	11
31 4100	Hotel/Motel Tax	6,360,316.98	4,300,834.00	2,577,877.64	60	4,738,991.00	6,360,317.00	48
31 4101	Hotel/Motel Tax - DMO	1,611,280.30	1,082,178.00	653,062.34	60	1,200,544.00	1,611,280.00	49
31 4102	Hotel/Motel Tax - TPD	508,825.35	341,740.00	206,230.22	60	379,119.00	508,825.00	49
31 9000	Interest On Taxes	5,374.00	3,750.00	9,629.79	257	3,750.00	3,750.00	
31 9110	Penalties/Int on Delinque	.00	.00	64,875.18		.00	.00	
31 9500	Fi Fa Tax	72.00	.00	29.50		50.00	50.00	
	<i>Taxes Totals</i>	\$10,310,510.26	\$8,163,502.00	\$6,244,256.55	76%	\$9,020,454.00	\$11,199,031.00	37%
	<i>Budget Carryforward</i>							
39 9900	Budget Carryforward	.00	2,010,631.00	.00		.00	.00	(100)
	<i>Budget Carryforward Totals</i>	\$0.00	\$2,010,631.00	\$0.00	0%	\$0.00	\$0.00	(100%)
Department	4975 - Hospitality Totals	\$10,310,510.26	\$10,174,133.00	\$6,244,256.55	61%	\$9,020,454.00	\$11,199,031.00	10%
	REVENUE TOTALS	\$10,310,510.26	\$10,174,133.00	\$6,244,256.55	61%	\$9,020,454.00	\$11,199,031.00	10%
	EXPENSE							
Department	4975 - Hospitality							
Other Services & Charges								
52 5450	Legal Fees	26,083.41	20,000.00	1,593.00	8	20,000.00	20,000.00	
52 5510	Consulting Fees	29,250.00	14,700.00	44,100.00	300	150,000.00	30,000.00	104
52 6010	DMO Distribution	1,713,011.98	1,082,177.00	372,596.14	34	1,200,544.00	1,611,280.00	49
52 6300	Tourist Product Development	33,000.00	341,740.00	.00		379,119.00	508,825.00	49
52 6590	Contingencies	.00	.00	.00		306,100.00	2,247,341.00	
	<i>Other Services & Charges Totals</i>	\$1,801,345.39	\$1,458,617.00	\$418,289.14	29%	\$2,055,763.00	\$4,417,446.00	203%
	<i>Operating Transfers Out</i>							
61 1100	Oper. Transfer Out Gen	2,526,316.00	1,899,016.00	1,684,210.64	89	2,033,872.00	2,526,316.00	33
61 1555	Oper. Trans.GICC	6,726,156.00	6,091,500.00	4,061,000.00	67	4,205,819.00	2,312,114.00	(62)
61 1556	Operating Transfers Out - GICC ARENA	3,642,435.00	.00	.00		.00	1,218,155.00	
61 1558	Transfer BIDA	.00	725,000.00	483,333.36	67	725,000.00	725,000.00	
	<i>Operating Transfers Out Totals</i>	\$12,894,907.00	\$8,715,516.00	\$6,228,544.00	71%	\$6,964,691.00	\$6,781,585.00	(22%)
Department	4975 - Hospitality Totals	\$14,696,252.39	\$10,174,133.00	\$6,646,833.14	65%	\$9,020,454.00	\$11,199,031.00	10%
	EXPENSE TOTALS	\$14,696,252.39	\$10,174,133.00	\$6,646,833.14	65%	\$9,020,454.00	\$11,199,031.00	10%
Fund	275 - HOSPITALITY FUND Totals							
	REVENUE TOTALS	\$10,310,510.26	\$10,174,133.00	\$6,244,256.55	61%	\$9,020,454.00	\$11,199,031.00	10%



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
	EXPENSE TOTALS	\$14,696,252.39	\$10,174,133.00	\$6,646,833.14	65%	\$9,020,454.00	\$11,199,031.00	10%
Fund	275 - HOSPITALITY FUND Totals	(\$4,385,742.13)	\$0.00	(\$402,576.59)	+++	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$10,310,510.26	\$10,174,133.00	\$6,244,256.55	61%	\$9,020,454.00	\$11,199,031.00	10%
	EXPENSE GRAND TOTALS	\$14,696,252.39	\$10,174,133.00	\$6,646,833.14	65%	\$9,020,454.00	\$11,199,031.00	10%
	Net Grand Totals	(\$4,385,742.13)	\$0.00	(\$402,576.59)	+++	\$0.00	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 275 - HOSPITALITY FUND				
Department 4975 - Hospitality				
Account 61 1100 - Oper. Transfer Out Gen				
275 4975 61 1100	Transfer to General Fund	1.0000	2,526,316.00	2,526,316.00
	Account 61 1100 - Oper. Transfer Out Gen Totals	Transactions	1	\$2,526,316.00
Account 61 1555 - Oper. Trans.GICC				
275 4975 61 1555	Transfer from TPD for Police Officer	1.0000	93,000.00	93,000.00
275 4975 61 1555	Transfer Out to GICC to cover debt service	1.0000	812,838.00	812,838.00
275 4975 61 1555	Transfer Out to GICC to cover operational cost	1.0000	1,406,276.00	1,406,276.00
	Account 61 1555 - Oper. Trans.GICC Totals	Transactions	3	\$2,312,114.00
Account 61 1556 - Operating Transfers Out - GICC ARENA				
275 4975 61 1556	Transfer out to Gateway Arena	1.0000	1,218,155.00	1,218,155.00
	Account 61 1556 - Operating Transfers Out - GICC ARENA Totals	Transactions	1	\$1,218,155.00
Account 61 1558 - Transfer BIDA				
275 4975 61 1558	TRANSFER TO BIDA	1.0000	725,000.00	725,000.00
	Account 61 1558 - Transfer BIDA Totals	Transactions	1	\$725,000.00
	Department 4975 - Hospitality Totals	Transactions	6	\$6,781,585.00
	Fund 275 - HOSPITALITY FUND Totals	Transactions	6	\$6,781,585.00
	EXPENSES Totals	Transactions	6	\$6,781,585.00
	Grand Totals	Transactions	6	\$6,781,585.00



CAR RENTAL



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 300 - CAR RENTAL TAX FUND								
REVENUE								
Department 4971 - Car Rental Tax								
<i>Taxes</i>								
31 1301	Car Rental Tax	.00	.00	.00		2,000,000.00	2,000,000.00	
31 1302	Car Rental Tax Earned	4,675,896.43	400,000.00	380,470.32	95	400,000.00	400,000.00	
	<i>Taxes Totals</i>	\$4,675,896.43	\$400,000.00	\$380,470.32	95%	\$2,400,000.00	\$2,400,000.00	500%
<i>Interest</i>								
36 1000	Interest - Nonrestricted	.00	300.00	.00		.00	.00	(100)
	<i>Interest Totals</i>	\$0.00	\$300.00	\$0.00	0%	\$0.00	\$0.00	(100%)
<i>Budget Carryforward</i>								
39 9900	Budget Carryforward	.00	3,886,102.00	.00		2,132,538.00	2,171,538.00	(44)
	<i>Budget Carryforward Totals</i>	\$0.00	\$3,886,102.00	\$0.00	0%	\$2,132,538.00	\$2,171,538.00	(44%)
	Department 4971 - Car Rental Tax Totals	\$4,675,896.43	\$4,286,402.00	\$380,470.32	9%	\$4,532,538.00	\$4,571,538.00	7%
	REVENUE TOTALS	\$4,675,896.43	\$4,286,402.00	\$380,470.32	9%	\$4,532,538.00	\$4,571,538.00	7%
EXPENSE								
Department 4971 - Car Rental Tax								
<i>Other Services & Charges</i>								
52 5450	Legal Fees	.00	7,500.00	.00		7,500.00	7,500.00	
	<i>Other Services & Charges Totals</i>	\$0.00	\$7,500.00	\$0.00	0%	\$7,500.00	\$7,500.00	0%
<i>Operating Transfers Out</i>								
61 1000	Operating Trans.	581,507.00	2,869,819.00	2,630,667.42	92	2,867,538.00	2,867,538.00	
61 1100	Oper. Transfer Out Gen	1,602,374.00	.00	.00		1,093,500.00	1,132,500.00	
61 1558	Transfer BIDA	1,408,919.00	1,409,083.00	939,388.64	67	564,000.00	564,000.00	(60)
	<i>Operating Transfers Out Totals</i>	\$3,592,800.00	\$4,278,902.00	\$3,570,056.06	83%	\$4,525,038.00	\$4,564,038.00	7%
	Department 4971 - Car Rental Tax Totals	\$3,592,800.00	\$4,286,402.00	\$3,570,056.06	83%	\$4,532,538.00	\$4,571,538.00	7%
	EXPENSE TOTALS	\$3,592,800.00	\$4,286,402.00	\$3,570,056.06	83%	\$4,532,538.00	\$4,571,538.00	7%
Fund 300 - CAR RENTAL TAX FUND Totals								
	REVENUE TOTALS	\$4,675,896.43	\$4,286,402.00	\$380,470.32	9%	\$4,532,538.00	\$4,571,538.00	7%
	EXPENSE TOTALS	\$3,592,800.00	\$4,286,402.00	\$3,570,056.06	83%	\$4,532,538.00	\$4,571,538.00	7%
	Fund 300 - CAR RENTAL TAX FUND Totals	\$1,083,096.43	\$0.00	(\$3,189,585.74)	+++	\$0.00	\$0.00	+++
<i>Net Grand Totals</i>								
	REVENUE GRAND TOTALS	\$4,675,896.43	\$4,286,402.00	\$380,470.32	9%	\$4,532,538.00	\$4,571,538.00	7%
	EXPENSE GRAND TOTALS	\$3,592,800.00	\$4,286,402.00	\$3,570,056.06	83%	\$4,532,538.00	\$4,571,538.00	7%
	<i>Net Grand Totals</i>	\$1,083,096.43	\$0.00	(\$3,189,585.74)	+++	\$0.00	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 300 - CAR RENTAL TAX FUND				
Department 4971 - Car Rental Tax				
Account 61 1000 - Operating Trans.				
300 4971 61 1000	Transfer to Arena Fund to fund Debt Service Obligations	1.0000	2,867,538.00	2,867,538.00
	Account 61 1000 - Operating Trans. Totals	Transactions	1	\$2,867,538.00
Account 61 1100 - Oper. Transfer Out Gen				
300 4971 61 1100	Transfer to Car Rental Tax	1.0000	1,132,500.00	1,132,500.00
	Account 61 1100 - Oper. Transfer Out Gen Totals	Transactions	1	\$1,132,500.00
Account 61 1558 - Transfer BIDA				
300 4971 61 1558	Transfer funds to BIDA to fund APM Cost	1.0000	564,000.00	564,000.00
	Account 61 1558 - Transfer BIDA Totals	Transactions	1	\$564,000.00
	Department 4971 - Car Rental Tax Totals	Transactions	3	\$4,564,038.00
	Fund 300 - CAR RENTAL TAX FUND Totals	Transactions	3	\$4,564,038.00
	EXPENSES Totals	Transactions	3	\$4,564,038.00
	Grand Totals	Transactions	3	\$4,564,038.00