

105-General Fund		6 Pillars of 21st Century Policing						Comments
Budget Category	Commitment Items	Building Trust and Legitimacy	Policy and Oversight	Technology and Social Media	Community Policing and Crime Reduction	Training and Education	Officer Safety and Wellness	
Revenues								
Revenue	430080 State Assistance							Reimbursement for Extradition Costs
Revenue	431010 Federal Assistance							
Revenue	432155 UVA Miscellaneous Revenue							Reimbursed Police OT for UVA-related Special Events like football & basketball games and JPJ events
Revenue	433040 Reimbursable Police Overtime							In FY 22 CPD switched to a 3rd party vendor to administer Reimb. OT with the exception of UVA Reimb. OT
Revenue	434291 Fees charged for Pavilion Special Events							Services typically provided 1-2 times a week during the period of April-Nov. at the Ting Pavilion. In FY 22 CPD switched to a 3rd party vendor to administer these assignments.
Revenue	434751 Vending Machine Commissions							
Revenue	434810 Miscellaneous Sales							Fees for Accident & Incident Reports: incident report (\$10 per report); accident report (\$15 per report)
Revenue	434820 Miscellaneous Fees							Fees for FOIA requests (cost determined at the time of each request/based on amt of time it takes to complete)
Revenue	435999 Warehouse Outlet Sales							Public surplus and warehouse sales; vehicle sales should be deposited to the equipment replacement fund (Fund 106)
Revenue	440030 Restitution							Restitution to CPD for damages incurred
Revenue	441040 Proceeds-State Drug Seizures							Reimbursement from an insurance company for damages to City property
Revenue	451110 Insurance Recovery							Reimbursement from an insurance company for damages to City property

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Salary and Benefits								
Salary/Benefits	510010 Full Time Salaries							Regular, full-time equivalent employees. Positions are fully-benefited
Salary/Benefits	510015 Full time Salaries - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	510020 Part Time Salaries							Part-Time and Temporary positions, such as Retired Annuitants
Salary/Benefits	510030 Temporaries Salaries							Standby Pay Expenses as well as Temporary Employee Wages
Salary/Benefits	510035 Temporaries Salaries - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	510060 Overtime							Regular Overtime mainly captures the following: 1. General police overtime costs that are not related to a specific overtime activity. 2. Costs related to Unity Days are captured using orders established by Finance and report out in SAP to the regular overtime category. 3. Officers assigned a canine may receive up to 1 hour of overtime a day, when not in paid status, for the care of the assigned animal. 4. Crime Stoppers - The City and Albemarle County share coverage of the Crime Stoppers phone. The assignment works a two-week period and bills for one-hour of overtime a day.
Salary/Benefits	510065 Overtime - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	510070 Night and Weekend Differential Pay							Shift Differential for time worked between the hours of 7 p.m. and 6 a.m.
Salary/Benefits	510075 Night and Weekend Differential Pay - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	510080 Court Overtime							For non-exempt employees required to testify as a witness in court on a work-related matter during his or her normal off duty time
Salary/Benefits	510090 Special Events Overtime							Special Events Overtime captures the following: 1. Extra-Duty Employment - includes off-duty and/or extra-duty employment a. UVA Extra Duty is managed and invoiced thru CPD. b. All NON-UVA extra duty is managed and invoiced by 3rd party, Extra Duty Solutions (EDS). EDS handles all the invoicing, scheduling, and pays officers using a 1099 and the City an administrative fee. 2. Special Events - It is the policy of the Charlottesville Police Department to handle special events (e.g. parades, demonstrations, etc.) in the City of Charlottesville in order to ensure the safety and well-being of the public and those involved. Special events include sports events, pageants, celebrations, historical reenactments, carnivals, music festivals and other entertainment, exhibitions, dramatic presentations, fairs, festivals and races
Salary/Benefits	510095 Special Events Overtime - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	510100 Holiday Overtime							Holiday Overtime - for non-exempt employees who work on a holiday shall receive either his regular pay for the holiday or an alternate day off. The employee also receives pay at time and one-half for hours actually worked.
Salary/Benefits	510105 Holiday Overtime - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	510120 Other Overtime							Used for other overtime situations like weather emergencies
Salary/Benefits	510130 Career Development							Each Police Detective is authorized to receive a detective's stipend and clothing allowance paid bi-weekly
Salary/Benefits	510135 Career Development - Accrued							Adjustment for prior year expense recorded in current fiscal period

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Salary/Benefits	510150 Bonus Pay							A \$67K bonus was paid in FY 22 in addition to City bonuses paid in Dec. 2021
Salary/Benefits	511010 Social Security- FICA							FICA calculated at 7.65% of budgeted salary
Salary/Benefits	511015 Social Security FICA - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	511020 Retirement Contributions-Defined Benefit Plan							Civilians are calculated at 31.369999% of budgeted salary; SWORN calculated at 48.78% of budgeted salary
Salary/Benefits	511021 Retirement Contributions-Defined Contribution Plan							DC is budgeted at 8% for all employees except Lead Team, which is 23.932%
Salary/Benefits	511025 Retirement Contributions - Accrued Defined Benefit							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	511026 Retirement Contributions - Accrued Defined Contrib							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	511030 Life Insurance							Life Insurance calculated at 7.24% of budgeted salary (Do PT and/or long-term temp positions receive the benefit)
Salary/Benefits	511035 Life Insurance - Accrued							Adjustment for prior year expense recorded in current fiscal period
Salary/Benefits	511040 Health Care Program						x	Health care costs paid by City. City pays the same amount for each employee, regardless of the plan chosen.
Salary/Benefits	511045 Health Care Program - Accrued							Adjustment for prior year expense recorded in current fiscal period

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Other Expenses								
Services & Supplies	520010 Office Supplies							Per Unit cost \$400 and under - General office supplies - pens, paper, toner, mouse, keyboard, envelopes (non printed), etc. Chairs, Monitors, scanners and other computer equipment should be in 520900
Services & Supplies	520020 Preprinted Forms							In FY 23 combined Printing/Duplicating expenses with Preprinted Forms
Services & Supplies	520030 Postage							Postage, UPS/FedEx costs (not for freight)
Services & Supplies	520040 Books		x			x		All books including law, training, general reference
Services & Supplies	520050 Cleaning Supplies						x	includes Lysol, trash bags, paper towels, clorox wipes etc.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	520060 Uniforms and Clothing	x					x	Includes uniforms, boots, badges and outside alterations; DOES NOT include specialty response uniforms (Bike, SWAT, CNT)
Services & Supplies	520070 Safety Supplies	x					x	Latex Gloves for cars and forensic needs; gloves, face shields, masks, etc. as PPE
Services & Supplies	520080 Medical Supplies						x	First Aid kits, etc..
Services & Supplies	520200 Maintenance Supplies							Minor maintenance expenses for facility repairs, and cleaning
Services & Supplies	520300 Small Hand Tools							Wrench, hammers, drills, etc.
Services & Supplies	520400 Construction Materials							Minor expenses for construction related materials, nails, screws, wood, etc.
Services & Supplies	520500 Food Supplies				x	x	x	Dept. purchased food (not meals) for large scale event, meetings, trainings and ceremonies, including coffee/tea, plates, utensils, napkins, water
Services & Supplies	520690 Awards and Trophies						x	Specialized, banquet related, etc. - Plaques, pins, purple heart, etc.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	520720 Fuel	x					x	Travel related & non fuel island purchases (motorcycles)
Fixed Costs and Mandated Charges	520730 Oil and Grease							Costs for oil changes; includes Fleet costs
Services & Supplies	520900 Machinery/Equipment/Furniture (Non-capitalized)	x		x				Per unit cost of non-contracted items up to \$5,000 - Machinery/Equipment/Furniture (Non-capitalized) - computers, monitors, scanners, printers, televisions, tables, chairs
Services & Supplies	520901 Computer Software (Non-capitalized)	x		x	x			Adobe PDF licenses (\$300 ea.), inventory system software, PC Mall Gov, PD Scene, as needed software
Services & Supplies	520990 Other Supplies						x	Florist expenses and other non-office supplies
Fixed Costs and Mandated Charges	525251 Cell Phone Services-Purchase		x	x	x			Verizon Wireless Charges & Cell phones, sim cards and cases
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525261 K-9 Unit Supplies and Support				x		x	All costs related to the K-9 Unit, including food, medicine, pet supplies, professional services such as veterinary care and trainers, and cost to purchase the animal
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525262 Forensic Supplies	x			x		x	Forensic supplies including drug testing kits, fingerprinting supplies, crime scene processing supplies, batteries, biohazard supplies, Tyvex suits/booties, evidence packaging material Large forensic equipment was purchased at end of FY 21, budget was carried over to FY 22

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Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525263 Law Enforcement Supplies	x			x	x	x	Law enforcement equipment for officer safety and protection including gun holsters, batons, handcuffs, tasers, flash bangs, mace, mace reversal, bean bag launchers, batons, OC spray, duty gear and belts and Ballistic Vests
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525264 Ammunition					x	x	Ammunition for firearms including ammunition for training at the gun range. Fire arms include hand guns, rifles and shotguns.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525265 Fire Arms					x	x	Fire arms, accessories and repair part purchases including, but not limited to, hand guns, rifles, shotguns.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525266 Non-Vehicle Operations	x			x		x	Maintenance and service for mobility devices that are not vehicles including motorcycles, motorized and non-motorized bicycles, Segways, Dirt bikes, Bear Cat, Crisis Negotiations vehicle, Trailers, Golf Carts and UTVs. Also includes related uniforms, parts and equipment, i.e. bike pants, motorcycle boots, helmets, etc.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525267 SWAT Support							Specialized gear and training for SWAT activities including vests, armor, clothing, headgear, specialized training and robotic technology In FY 23 will be replaced by Specialized Response
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525268 Crisis Negotiation							Supports Crisis Negotiation Team (CNT) including specialized training, technology and gear In FY 23 will be replaced by Specialized Response
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525269 Extradition Travel				x			Extradition costs may include airfare, rental car, meals, mileage and hotels. Costs cover the transportation of a defendant from the arresting agency's location to ours. The department may be eligible to receive reimbursement for these costs.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	525270 Specialized Responses	x			x			Starting in FY 23 all specialized response unit expenses will be combined into this line item including support for Crisis Negotiation Team, Crisis Responses, ECO/TDOs (Mental Health related responses) and Community Outreach
Services & Supplies	530010 Professional Services	x		x			x	Clean-up Avon Street Ext (landscape and gravel); Qtrly Deep cleaning; moving expenses; Facility Painting; Police Psychologist Professional Svc contract; Gitchell's Studio (staff pictures); Albemarle Lock & Safe; Medical Examiner; H&S Body Removal; Stericycle Services; TransUnion; Background Screenings; Lexipol; Experian
Services & Supplies	530020 Dues and Subscriptions	x	x		x	x		VALEAC Annual Dues; Wholesale club acct fees; CALEA Dues; Amazon Prime Business; IACP Dues - Chief, PIO, Asst Chief; VACP - Chief, Asst Chief; IPIMBA - Chief; PERF - Chief; NOBLE - Chief; FBINAA - Chief; IACP - Captain; VACP - Captain; Homicide Investigators Assoc; Financial Investigators Assoc; NAPCH - Canine Officers; Others as needed
Fixed Costs and Mandated Charges	530030 Telephone-Internal Charge							Fixed Cost - Budget provides numbers annually
Services & Supplies	530040 Utilities		x	x				TING (Forensics/Investigations, Interview Room, Field Ops), Comcast, cable subscriptions
Services & Supplies	530050 Printing and Duplicating							In FY 23 Combined Printing/Duplicating with Preprinted Forms

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Services & Supplies	530060 Service Contracts	x	x	x	x	x	x	Axon annual fees - BWC3 Implementation - \$260,964, In-Car Cameras - \$71,078, In-Time - \$10,000, Interview Room Cameras; Power DMS; ProLink Security Services; Shredding Services; Xfinity; other service contracts
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530102 Travel Lodging					x		Lodging costs for conferences, trainings and other related activities - should include the room charge only, including taxes and fees. Room service and meals are a meal expense (530105). Hotel parking fees are a Travel/Transportation cost (530103).
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530103 Travel Transportation					x		Transportation costs include, but are not limited to, airplane tickets, train tickets, rental car purchases, ride sharing services, hotel parking fees, tolls, airport parking.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530105 Meals					x		All meals including training, large scale events and meetings
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530107 Reimbursable Travel Expenditure							
Services & Supplies	530120 Advertising	x						For Hiring/Recruiting, PIO and required legal advertisements
Fixed Costs and Mandated Charges	530130 Insurance Internal Charges							Fixed Cost - Budget provides numbers annually
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530140 Registration Fees	x	x	x	x	x	x	All Training and Conference registration costs
Fixed Costs and Mandated Charges	530150 Worker's Comp Insurance							Fixed Cost - Budget provides numbers annually
Fixed Costs and Mandated Charges	530160 Rent							Storage units and facility leases; Black Duck Rentals increase 4% per year
Services & Supplies	530180 Equipment Rental						x	Includes misc. rentals for large scale events, water coolers, and copiers (Virginia Business Systems)
Services & Supplies	530190 Laundry and Dry Cleaning							Cleaning of table clothes etc.; alterations use 520060
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530200 Repairs and Maintenance							Vehicle related repair/maint. not completed by Fleet budget
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530201 Outside Maintenance - Labor CTS/NTD	x			x		x	Dept ordered vehicle professional labor to repair vehicles - tuning fork calibration/certifications, paint, body work; Clear Communications repairs; Car wash expenses moved to 530273
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530202 Outside Maintenance - Parts CTS/NTD	x			x		x	Non-fleet Parts only; Dept ordered vehicle parts and equipment - vehicle lights, hardware, gun safes, radio repair, speed detector radar, etc. JE needed for some mis-allocated FY 22 Exp.
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530203 Maintenance Fees	x			x		x	Costs to outfit 10 replacement fleet vehicles (vehicles accounted for in annual fleet vehicle allowance of \$300k) - \$12,300 per vehicle x 10 = \$123,000

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Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530210 Education and Training							
Fixed Costs and Mandated Charges	530211 Training Membership Fees	x				x	x	Academy Fees Paid for two years in FY 21; FY 22 Invoice was paid early
Fixed Costs and Mandated Charges	530216 IT Infrastructure Replacement Charge							Fixed Cost - Budget provides numbers annually
Services & Supplies	530230 Internet Access Fee							Fixed Cost - Budget provides numbers annually
Fixed Costs and Mandated Charges	530250 Organizational Fees	x				x	x	Firearms Facility Operation/Capital Improvement Fees
Services & Supplies	530260 Software Licensing & Maintenance	x	x	x	x	x		Costs for departmental software licenses for police operations, administration and investigations
Fixed Costs and Mandated Charges	530270 Vehicle Operations						x	FLEET USE ONLY
Fixed Costs and Mandated Charges	530271 Veh Operations-Repair & Maintenance						x	FLEET USE ONLY - Parts & Fleet Overhead (15%)
Fixed Costs and Mandated Charges	530272 Veh Operations-Fuel & Oil Fleet							FLEET USE ONLY - Fuel island costs
Fixed Costs and Mandated Charges	530273 Veh Operations-Wash & Clean							All car wash expenses - Clean Machine
Fixed Costs and Mandated Charges	530278 Fleet Purchased Services-FASTER							
Services & Supplies	530330 Solid Waste Disposal Fees							
Services & Supplies	530350 Freight							Freight costs should be kept with product as part of total cost; rarely used code
Services & Supplies	530460 Health Evaluations	x					x	Health evaluations for new hires
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530470 Investigative Expenses							
Law Enforcement Equipment, Training & Travel Expenses, Vehicle Charges	530490 Investigative Funds				x			Informant funds; payments to witnesses
Services & Supplies	530550 Contracted Services	x		x	x		x	Contracted services - Piedmont Telesystems, UVA PD - ECO transport; Seacom - satellite communication
Services & Supplies	530560 Consulting Services							Consultants - Nancy Amin - one-time in FY 2022; 2021Annual Report Assistance
Fixed Costs and Mandated Charges	530625 Monthly Parking Fees							Dept paid parking fees; Vouchers
Fixed Costs and Mandated Charges	530670 Other Contractual Services						x	Towing costs & Storage (Shulls contract)
Fixed Costs and Mandated Charges	530900 Warehouse Charge							Fixed Cost - Budget provides numbers annually
Fixed Costs and Mandated Charges	540210 Vehicle Use Allowance							Fixed Cost - Budget provides numbers annually
Fixed Assets	541090 Acquisition Commitment Item - Equipment							