

**Charlottesville Police Department  
Budget vs Actual - FY 2022 Adopted Budget**

<u>Commitment Items</u>	<u>C/O Budget</u>	<u>Original Bud</u>	<u>Budget Chgs</u>	<u>Current Bud</u>	<u>Pur. Req.</u>	<u>Pur. Order</u>	<u>Actuals</u>	<u>Avail Budget</u>
430080 State Assistance		\$0		\$0				
432030 Revenue-Albemarle County		(\$12,694)		(\$12,694)				
432035 Revenue-Fluvanna County		(\$3,325)		(\$3,325)				
432040 Revenue-Greene County		(\$2,418)		(\$2,418)				
432045 Rev/Goochland		(\$4,500)		(\$4,500)				
432050 Revenue-Nelson County		(\$1,800)		(\$1,800)				
432060 Revenue-Louisa County		(\$4,231)		(\$4,231)				
432070 Revenue-Charlottesville		(\$5,742)		(\$5,742)				
432080 Revenue-Other Local Gov't		(\$53,700)		(\$53,700)				
433040 Reimbursable Police Overtime		(\$316,579)		(\$316,579)				
434410 Registration Fees		(\$17,500)		(\$17,500)				
498900 Trans From Schools		\$0		\$0				
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>(\$422,489)</b>	<b>\$0</b>	<b>(\$422,489)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

510010 Full Time Salaries		\$8,461,903		\$8,461,903				
510020 Part Time Salaries		\$0		\$0				
510030 Temporaries Salaries		\$129,200		\$129,200				
510060 Overtime		\$744,606		\$744,606				
510070 Night and Weekend Differential Pay		\$50,892		\$50,892				
510080 Court Overtime		\$500		\$500				
510090 Special Events Overtime		\$287,388		\$287,388				
510100 Holiday Overtime		\$44,114		\$44,114				
510120 Other Overtime		\$0		\$0				
510130 Career Development		\$25,200		\$25,200				
510150 Bonus Pay		\$10,000		\$10,000				
511010 Social Security- FICA		\$651,561		\$651,561				
511020 Retirement Contributions-Defined Benefit Plan		\$3,543,537		\$3,543,537				
511021 Retirement Contributions-Defined Contribution Plan		\$113,826		\$113,826				
511030 Life Insurance		\$61,664		\$61,664				
511040 Health Care Program		\$1,424,304		\$1,424,304				
<b>TOTAL SALARIES AND BENEFITS EXPENSES</b>	<b>\$0</b>	<b>\$15,548,695</b>	<b>\$0</b>	<b>\$15,548,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

520730 Oil and Grease		\$2,651		\$2,651				
525251 Cell Phone Services-Purchase		\$121,096		\$121,096				
530030 Telephone-Internal Charge		\$20,021		\$20,021				
530130 Insurance Internal Charges		\$182,215		\$182,215				
530150 Worker's Comp Insurance		\$399,770		\$399,770				
530160 Rent		\$43,295		\$43,295				
530211 Training Membership Fees		\$75,020		\$75,020				
530216 IT Infrastructure Replacement Charge		\$36,773		\$36,773				
530250 Organizational Fees		\$117,342		\$117,342				
530271 Veh Operations-Repair & Maintenance		\$153,196		\$153,196				
530272 Veh Operations-Fuel & Oil Fleet		\$189,746		\$189,746				
530273 Veh Operations-Wash & Clean		\$12,000		\$12,000				
530625 Monthly Parking Fees		\$15,720		\$15,720				
530670 Other Contractual Se		\$12,000		\$12,000				
530900 Warehouse Charge		\$1,524		\$1,524				
540210 Vehicle Use Allowance		\$300,000		\$300,000				
<b>TOTAL FIXED COSTS &amp; MANDATED CHARGES</b>	<b>\$0</b>	<b>\$1,682,369</b>	<b>\$0</b>	<b>\$1,682,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<u>Commitment Items</u>	<u>C/O Budget</u>	<u>Original Bud</u>	<u>Budget Chgs</u>	<u>Current Bud</u>	<u>Pur. Req.</u>	<u>Pur. Order</u>	<u>Actuals</u>	<u>Avail Budget</u>
520060 Uniforms and Clothing		\$170,800		\$170,800				
520720 Fuel		\$4,439		\$4,439				
525261 K-9 Unit Support		\$14,750		\$14,750				
525262 Forensic Supplies		\$6,500		\$6,500				
525263 Law Enforcement Supp		\$114,000		\$114,000				
525264 Ammunition		\$10,000		\$10,000				
525265 Fire Arms		\$10,000		\$10,000				
525266 Non-Vehicle Operations		\$21,500		\$21,500				
525267 SWAT Support		\$33,906		\$33,906				
525268 Crisis Negotiation		\$27,000		\$27,000				
525269 Extradition Travel		\$1,756		\$1,756				
530100 Travel		\$803		\$803				
530102 Travel Lodging		\$64,357		\$64,357				
530103 Travel Transportation		\$45,218		\$45,218				
530105 Meals		\$53,428		\$53,428				
530107 Reimb Travel Expend		\$600		\$600				
530140 Registration Fees		\$36,812		\$36,812				
530200 Repairs and Maintenance		\$62,139		\$62,139				
530201 Outside Maint-Labor		\$29,050		\$29,050				
530202 Outside Maint-Parts		\$3,330		\$3,330				
530203 Maintenance Fees		\$123,000		\$123,000				
530210 Education and Training		\$19,912		\$19,912				
530490 Investigative Funds		\$1,500		\$1,500				
<b>TOTAL Law Enforcement Equipment, Training &amp; Travel Expenses, and Vehicle Charges</b>	<b>\$0</b>	<b>\$854,800</b>	<b>\$0</b>	<b>\$854,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

520010 Office Supplies		\$36,219		\$36,219				
520020 Preprinted Forms		\$1,900		\$1,900				
520030 Postage		\$2,900		\$2,900				
520040 Books		\$920		\$920				
520050 Cleaning Supplies		\$2,000		\$2,000				
520070 Safety Supplies		\$2,000		\$2,000				
520200 Maintenance Supplies		\$500		\$500				
520300 Small Hand Tools		\$500		\$500				
520400 Construction Materials		\$500		\$500				
520500 Food Supplies		\$25,000		\$25,000				
520690 Awards and Trophies		\$1,400		\$1,400				
520900 Machinery/Equipment/Furniture (Non-capitalized)		\$30,500		\$30,500				
520901 Computer Software (Non-capitalized)		\$31,525		\$31,525				
520990 Other Supplies		\$500		\$500				
530010 Professional Services		\$106,800		\$106,800				
530020 Dues and Subscriptions		\$11,279		\$11,279				
530040 Utilities		\$9,520		\$9,520				
530050 Printing and Duplicating		\$3,802		\$3,802				
530060 Service Contracts		\$375,812		\$375,812				
530120 Advertising		\$3,040		\$3,040				
530180 Equipment Rental		\$15,428		\$15,428				
530190 Laundry/Dry Cleaning		\$200		\$200				
530260 Software Lic/Maint		\$90,552		\$90,552				
530460 Health Evaluations		\$10,000		\$10,000				
530550 Contracted Services		\$6,000		\$6,000				
<b>TOTAL Services &amp; Supplies</b>	<b>\$0</b>	<b>\$768,797</b>	<b>\$0</b>	<b>\$768,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$18,854,661</b>	<b>\$0</b>	<b>\$18,854,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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