



APRIL 12, 2023

MAYOR AND
COUNCIL BUDGET
MEETING

PROPOSED BUDGET
FY2023-2024



EXECUTIVE

Executive Office Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 1300 - Executive								
Personnel Services								
51 5010	Salary/Operating	565,158.68	525,085.00	176,511.83	34	545,369.00	545,369.00	4
51 5020	Salary/Overtime	2,042.68	.00	544.27		.00	.00	
51 5030	Salary/Partime	29,437.44	28,013.00	18,676.96	67	28,015.00	28,015.00	
51 5040	Employee Utility Credit	4,532.70	4,800.00	1,600.00	33	7,200.00	2,400.00	(50)
51 5190	Medicare	8,487.73	8,036.00	2,620.77	33	8,314.00	8,314.00	3
51 5200	Fica	29.76	.00	.00		.00	.00	
<i>Personnel Services Totals</i>		\$609,688.99	\$565,934.00	\$199,953.83	35%	\$588,898.00	\$584,098.00	3%
Employee Benefits								
51 5150	City Pension Contribution	79,873.53	95,724.00	32,361.50	34	100,176.00	100,176.00	5
51 5161	Life Insurance	125.52	611.00	95.12	16	611.00	611.00	
51 5163	ST Disability Insurance	421.32	460.00	181.76	40	460.00	460.00	
51 5164	LT Disability Insurance	494.95	900.00	210.51	23	900.00	900.00	
51 5165	Health Insurance	50,371.22	41,059.00	29,864.40	73	43,139.00	43,139.00	5
51 5166	Dental Insurance	1,272.40	2,067.00	1,035.76	50	2,067.00	2,067.00	
<i>Employee Benefits Totals</i>		\$132,558.94	\$140,821.00	\$63,749.05	45%	\$147,353.00	\$147,353.00	5%
New Personnel Costs								
51 5210	Position Consideration	.00	.00	.00		.00	50,725.00	
51 5211	Fringe Benefits A/P	.00	.00	.00		.00	20,590.00	
<i>New Personnel Costs Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$71,315.00	+++
Communications & Util.								
52 5240	Telephone	16,212.16	12,937.00	9,999.68	77	18,696.00	20,461.00	58
52 5260	Heat & Power	4,876.28	4,870.00	3,894.05	80	5,220.00	5,028.00	3
52 5270	Water	124.78	152.00	170.93	112	168.00	132.00	(13)
52 5280	Other Communication/Util	526.44	615.00	394.84	64	800.00	543.00	(12)
<i>Communications & Util. Totals</i>		\$21,739.66	\$18,574.00	\$14,459.50	78%	\$24,884.00	\$26,164.00	41%
Rentals								
52 5360	Other Equipment Rental	10,217.63	10,700.00	5,221.98	49	10,700.00	10,700.00	
<i>Rentals Totals</i>		\$10,217.63	\$10,700.00	\$5,221.98	49%	\$10,700.00	\$10,700.00	0%
Repair & Maintenance								
52 5720	R&M Communication Equip	.00	500.00	.00		500.00	500.00	
52 5730	R&M - D/P Equipment	16,447.43	16,864.00	7,033.67	42	18,514.00	18,750.00	11
<i>Repair & Maintenance Totals</i>		\$16,447.43	\$17,364.00	\$7,033.67	41%	\$19,014.00	\$19,250.00	11%



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Fund 100 - GENERAL FUND								
EXPENSE								
Department 1300 - Executive								
Building Maintenance								
52 5740	R&M-Buildings	180.00	.00	.00		.00	.00	
<i>Building Maintenance Totals</i>		\$180.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
Training & Education								
52 6200	Training	4,788.68	5,000.00	.00		5,000.00	5,000.00	
52 6210	Dues	6,788.33	20,267.00	9,750.00	48	20,267.00	20,267.00	
52 6220	Subscription/Publications	.00	250.00	.00		250.00	250.00	
52 6230	Conventions/Meetings	12,502.01	18,650.00	7,860.41	42	18,650.00	18,650.00	
52 6236	Convention/Meetings Mayor	9,431.86	10,000.00	9,337.12	93	10,000.00	10,000.00	
<i>Training & Education Totals</i>		\$33,510.88	\$54,167.00	\$26,947.53	50%	\$54,167.00	\$54,167.00	0%
Other Services & Charges								
52 3505	Mileage Reimbursement	572.94	600.00	.00		600.00	600.00	
52 5450	Legal Fees	718,187.16	514,400.00	455,950.43	89	514,400.00	614,400.00	19
52 5510	Consulting Fees	213,735.16	222,000.00	163,270.48	74	222,000.00	222,000.00	
52 5530	Municipal Planning	130,734.00	130,000.00	141,700.00	109	130,000.00	130,000.00	
52 6000	Advertising Expense	.00	1,250.00	.00		1,250.00	1,250.00	
52 6110	Other Insurance	8,415.99	8,801.00	8,447.93	96	9,678.00	9,678.00	10
52 6130	Miscellaneous Services	13,956.30	4,000.00	15,251.96	381	4,000.00	4,000.00	
52 6240	Auto Allowance	9,950.00	6,000.00	104.92	2	6,000.00	9,600.00	60
52 6560	Workers Comp/Administrati	1,244.78	1,796.00	1,382.50	77	1,498.00	1,498.00	(17)
<i>Other Services & Charges Totals</i>		\$1,096,796.33	\$888,847.00	\$786,108.22	88%	\$889,426.00	\$993,026.00	12%
Materials & Supplies								
52 7300	Postage	219.73	800.00	45.03	6	800.00	800.00	
52 7320	Stationery & Printing	2,802.83	300.00	450.69	150	300.00	300.00	
52 7330	Copy Expense	.00	500.00	229.72	46	500.00	500.00	
53 7020	Janitorial Supplies	2,677.97	3,000.00	3,287.08	110	3,000.00	3,000.00	
53 7050	Medical Services/Supplies	359.00	200.00	.00		200.00	200.00	
53 7121	Computer Hardware	7,427.55	3,000.00	.00		3,000.00	3,000.00	
53 7122	Computer Supplies	237.31	1,000.00	.00		1,000.00	1,000.00	
53 7150	Other Operating Supplies	.00	200.00	.00		200.00	200.00	
53 7180	Discretionary Allowance - City Manager	3,124.74	5,500.00	2,937.28	53	2,500.00	5,000.00	(9)
53 7185	Discretionary Allowance - Mayor	2,639.05	10,000.00	3,846.18	38	10,000.00	10,000.00	



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Budget Year 2024

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Fund 100 - GENERAL FUND								
EXPENSE								
Department 1300 - Executive								
<i>Materials & Supplies</i>								
53 7310	Office Supplies	2,397.20	1,500.00	960.22	64	1,500.00	1,500.00	
53 7360	Other Admin. Supplies	4,270.00	2,000.00	(1,978.72)	(99)	2,000.00	2,000.00	
53 7400	Emergency/Pandemic Expense	4,500.00	4,500.00	.00		4,500.00	.00	(100)
53 7450	Emergency/Water Restoration	.00	.00	4,804.20		.00	.00	
<i>Materials & Supplies Totals</i>		\$30,655.38	\$32,500.00	\$14,581.68	45%	\$29,500.00	\$27,500.00	(15%)
<i>Cost Of Sales</i>								
53 7030	Food & Dietary Supplies	806.80	1,500.00	.00		1,500.00	1,500.00	
<i>Cost Of Sales Totals</i>		\$806.80	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00	0%
Department 1300 - Executive Totals		\$1,952,602.04	\$1,730,407.00	\$1,118,055.46	65%	\$1,765,442.00	\$1,935,073.00	12%
EXPENSE TOTALS		\$1,952,602.04	\$1,730,407.00	\$1,118,055.46	65%	\$1,765,442.00	\$1,935,073.00	12%
Fund 100 - GENERAL FUND Totals		\$1,952,602.04	\$1,730,407.00	\$1,118,055.46	65%	\$1,765,442.00	\$1,935,073.00	12%
EXPENSE TOTALS		\$1,952,602.04	\$1,730,407.00	\$1,118,055.46	65%	\$1,765,442.00	\$1,935,073.00	12%
Fund 100 - GENERAL FUND Totals		(\$1,952,602.04)	(\$1,730,407.00)	(\$1,118,055.46)	65%	(\$1,765,442.00)	(\$1,935,073.00)	12%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$1,952,602.04	\$1,730,407.00	\$1,118,055.46	65%	\$1,765,442.00	\$1,935,073.00	12%
Net Grand Totals		(\$1,952,602.04)	(\$1,730,407.00)	(\$1,118,055.46)	65%	(\$1,765,442.00)	(\$1,935,073.00)	12%



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 1300 - Executive				
Account 51 5210 - Position Consideration				
100 1300 51 5210	Executive Assistant to Mayor & Council	1.0000	50,725.00	50,725.00
		Transactions	1	<u>50,725.00</u>
		Account 51 5210 - Position Consideration Totals		
Account 51 5211 - Fringe Benefits A/P				
100 1300 51 5211	Executive Assistant to Mayor & Council	1.0000	20,589.93	20,589.93
		Transactions	1	<u>20,589.93</u>
		Account 51 5211 - Fringe Benefits A/P Totals		
Account 52 3505 - Mileage Reimbursement				
100 1300 52 3505	Mieage for Airport Affairs Director	1.0000	400.00	400.00
100 1300 52 3505	Mileage Reimbursement-Staff	1.0000	200.00	200.00
		Transactions	2	<u>600.00</u>
		Account 52 3505 - Mileage Reimbursement Totals		
Account 52 5240 - Telephone				
100 1300 52 5240	AT&T Telephone(Fax Lines, Elevator, ATM, Security System)	12.0000	68.00	816.00
100 1300 52 5240	Comcast (Internet Service Failover)	12.0000	205.00	2,460.00
100 1300 52 5240	Miscellaneous Purchases	1.0000	1,500.00	1,500.00
100 1300 52 5240	Verizon Data	12.0000	624.04	7,488.48
100 1300 52 5240	Verizon Wireless	12.0000	513.00	6,156.00
100 1300 52 5240	Windstream (Internet & VOIP/Cisco Phones)	12.0000	170.00	2,040.00
		Transactions	6	<u>\$20,460.48</u>
		Account 52 5240 - Telephone Totals		
Account 52 5260 - Heat & Power				
100 1300 52 5260	Based on Monthly Average	12.0000	419.00	5,028.00
		Transactions	1	<u>\$5,028.00</u>
		Account 52 5260 - Heat & Power Totals		
Account 52 5270 - Water				
100 1300 52 5270	Based on Monthly Average	12.0000	11.00	132.00
		Transactions	1	<u>\$132.00</u>
		Account 52 5270 - Water Totals		
Account 52 5280 - Other Communication/Util				
100 1300 52 5280	Sanitation & Stormwater	1.0000	543.00	543.00
		Transactions	1	<u>\$543.00</u>
		Account 52 5280 - Other Communication/Util Totals		
Account 52 5360 - Other Equipment Rental				
100 1300 52 5360	Pitney Bowes Postage Machine (Term Rental Charges)	1.0000	3,800.00	3,800.00
100 1300 52 5360	Xerox Copier Lease & Copy Overage (City Manager's Office)	1.0000	6,400.00	6,400.00
100 1300 52 5360	Xerox Copier Upstairs- Shared Costs(City MGR., Eco Dev., Eng)	1.0000	500.00	500.00
		Transactions	3	<u>\$10,700.00</u>
		Account 52 5360 - Other Equipment Rental Totals		
Account 52 5450 - Legal Fees				
100 1300 52 5450	Aviation Regulatory Advice- Irene Howie	1.0000	14,400.00	14,400.00
100 1300 52 5450	City Attorney Legal Services	1.0000	500,000.00	500,000.00
100 1300 52 5450	Other Legal Services	1.0000	100,000.00	100,000.00
		Transactions	3	<u>\$614,400.00</u>
		Account 52 5450 - Legal Fees Totals		



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 1300 - Executive				
Account 52 5510 - Consulting Fees				
100 1300 52 5510	College Park Strategic Plan Consulting	1.0000	15,000.00	15,000.00
100 1300 52 5510	Federal Lobbying Group- The Ferguson Group	1.0000	85,000.00	85,000.00
100 1300 52 5510	Financial Services Consulting -Piper Sandler	1.0000	50,000.00	50,000.00
100 1300 52 5510	State Lobbying Group- Peachtree Gov't Relations	1.0000	72,000.00	72,000.00
Account 52 5510 - Consulting Fees Totals		Transactions	4	\$222,000.00
Account 52 5530 - Municipal Planning				
100 1300 52 5530	City Planner Services	1.0000	130,000.00	130,000.00
Account 52 5530 - Municipal Planning Totals		Transactions	1	\$130,000.00
Account 52 5720 - R&M Communication Equip				
100 1300 52 5720	Repair& Maintenance-Communications Equipment	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 1300 52 5730	Agenda Prep. Software Annual Lease/Granicus	1.0000	7,000.00	7,000.00
100 1300 52 5730	CividLivd	1.0000	1,213.00	1,213.00
100 1300 52 5730	DocuSign	1.0000	2,601.00	2,601.00
100 1300 52 5730	Email License	1.0000	1,477.00	1,477.00
100 1300 52 5730	Minecast	1.0000	542.00	542.00
100 1300 52 5730	Quantum	12.0000	53.00	636.00
100 1300 52 5730	Tyler NW	1.0000	5,281.00	5,281.00
Account 52 5730 - R&M - D/P Equipment Totals		Transactions	7	\$18,750.00
Account 52 6000 - Advertising Expense				
100 1300 52 6000	Sponsorship of Local Industry Events/Print Advertising	1.0000	1,250.00	1,250.00
Account 52 6000 - Advertising Expense Totals		Transactions	1	\$1,250.00
Account 52 6110 - Other Insurance				
100 1300 52 6110	APEX EPLI Policy	1.0000	4,576.00	4,576.00
100 1300 52 6110	APEX General Liability	1.0000	5,102.00	5,102.00
Account 52 6110 - Other Insurance Totals		Transactions	2	\$9,678.00
Account 52 6130 - Miscellaneous Services				
100 1300 52 6130	Miscellaneous Services	1.0000	4,000.00	4,000.00
Account 52 6130 - Miscellaneous Services Totals		Transactions	1	\$4,000.00
Account 52 6200 - Training				
100 1300 52 6200	Airport Affairs Training	1.0000	2,000.00	2,000.00
100 1300 52 6200	Executive Assistant to City Manager	1.0000	1,500.00	1,500.00
100 1300 52 6200	Executive Assistant to Mayor & Council	1.0000	1,500.00	1,500.00
Account 52 6200 - Training Totals		Transactions	3	\$5,000.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount	
EXPENSES					
Fund 100 - GENERAL FUND					
Department 1300 - Executive					
Account 52 6210 - Dues					
100 1300 52 6210	Aerotropolis Atlanta Alliance Annual Dues	1.0000	5,000.00	5,000.00	
100 1300 52 6210	American Association of Airport Executives	1.0000	325.00	325.00	
100 1300 52 6210	Atlanta Aero Club	1.0000	55.00	55.00	
100 1300 52 6210	Atlanta Air Cargo Association	1.0000	150.00	150.00	
100 1300 52 6210	Clayton County Chamber of Commerce	1.0000	3,000.00	3,000.00	
100 1300 52 6210	GCCMA- City Manager	1.0000	125.00	125.00	
100 1300 52 6210	N.O.I.S.E	1.0000	5,000.00	5,000.00	
100 1300 52 6210	National League of Cities (Direct Membership Dues)	1.0000	1,500.00	1,500.00	
100 1300 52 6210	NFBPA-Atlanta Chapter	1.0000	3,000.00	3,000.00	
100 1300 52 6210	South Fulton Chamber of Commerce	1.0000	1,500.00	1,500.00	
100 1300 52 6210	Transportation Review Board (TRB)	1.0000	250.00	250.00	
100 1300 52 6210	US Chamber of Commerce	1.0000	362.00	362.00	
		Account 52 6210 - Dues Totals	Transactions	12	\$20,267.00
Account 52 6220 - Subscription/Publications					
100 1300 52 6220	Executive Subscriptions/Publications Expense	1.0000	250.00	250.00	
		Account 52 6220 - Subscription/Publications Totals	Transactions	1	\$250.00
Account 52 6230 - Conventions/Meetings					
100 1300 52 6230	360 Atlanta Aero Club Lunch Meeting	1.0000	330.00	330.00	
100 1300 52 6230	AAAE/ACI Legislative Fly-in	1.0000	1,800.00	1,800.00	
100 1300 52 6230	AACA Monthly Meetings	1.0000	200.00	200.00	
100 1300 52 6230	AEC Monthly Meetings	1.0000	270.00	270.00	
100 1300 52 6230	Airport Affairs Hosted Quarterly Meeting with HJAIA	1.0000	550.00	550.00	
100 1300 52 6230	Airport Staff Breakfast/Lunch Meeting	1.0000	600.00	600.00	
100 1300 52 6230	Atlanta Air Cargo Association Lunch Meetings	1.0000	300.00	300.00	
100 1300 52 6230	Business Lunch Mtgs. Business Leaders, Consultants, Etc.	1.0000	500.00	500.00	
100 1300 52 6230	Executive Assistant to City Manager	1.0000	500.00	500.00	
100 1300 52 6230	Executive Assistant to Mayor & Council	1.0000	500.00	500.00	
100 1300 52 6230	Georgia Minority Awards Meeting Sponsorship	1.0000	2,000.00	2,000.00	
100 1300 52 6230	Georgia Municipal Association Annual Convention	2.0000	1,700.00	3,400.00	
100 1300 52 6230	ICMA Annual Convention	1.0000	1,500.00	1,500.00	
100 1300 52 6230	ICSC Recon Annual Meeting	1.0000	2,400.00	2,400.00	
100 1300 52 6230	S. Fulton Municipal Assoc. Monthly Mtg. College Park Hosts	1.0000	1,400.00	1,400.00	
100 1300 52 6230	Transportation Research Board Annual Meeting	1.0000	2,400.00	2,400.00	
		Account 52 6230 - Conventions/Meetings Totals	Transactions	16	\$18,650.00
Account 52 6236 - Convention/Meetings Mayor					
100 1300 52 6236	Convention/Meetings Mayor	1.0000	10,000.00	10,000.00	
		Account 52 6236 - Convention/Meetings Mayor Totals	Transactions	1	\$10,000.00



Budget Transaction Report

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 Budget Year of 2024
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 1300 - Executive				
100 1300 52 6240	Account 52 6240 - Auto Allowance City Manager Car Allowance	1.0000	9,600.00	9,600.00
	Account 52 6240 - Auto Allowance Totals	Transactions	1	<u>\$9,600.00</u>
100 1300 52 6560	Account 52 6560 - Workers Comp/Administrati NFP	1.0000	1,498.00	1,498.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>\$1,498.00</u>
100 1300 52 7300	Account 52 7300 - Postage Postage Fees, Courier Services & Federal Express	1.0000	800.00	800.00
	Account 52 7300 - Postage Totals	Transactions	1	<u>\$800.00</u>
100 1300 52 7320	Account 52 7320 - Stationery & Printing Business Cards, Invitations, Flyers, etc.	1.0000	300.00	300.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	1	<u>\$300.00</u>
100 1300 52 7330	Account 52 7330 - Copy Expense Copy Expenses	1.0000	500.00	500.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	<u>\$500.00</u>
100 1300 53 7020	Account 53 7020 - Janitorial Supplies Janitorial Supplies	1.0000	3,000.00	3,000.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions	1	<u>\$3,000.00</u>
100 1300 53 7030	Account 53 7030 - Food & Dietary Supplies City Manager's Annual Department Head Breakfast	1.0000	1,500.00	1,500.00
	Account 53 7030 - Food & Dietary Supplies Totals	Transactions	1	<u>\$1,500.00</u>
100 1300 53 7050	Account 53 7050 - Medical Services/Supplies Medical Services/Supplies	1.0000	200.00	200.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions	1	<u>\$200.00</u>
100 1300 53 7121	Account 53 7121 - Computer Hardware Computer Hardware-Variou Upgrade	1.0000	3,000.00	3,000.00
	Account 53 7121 - Computer Hardware Totals	Transactions	1	<u>\$3,000.00</u>
100 1300 53 7122	Account 53 7122 - Computer Supplies Computer Software and Licenses	1.0000	1,000.00	1,000.00
	Account 53 7122 - Computer Supplies Totals	Transactions	1	<u>\$1,000.00</u>
100 1300 53 7150	Account 53 7150 - Other Operating Supplies Medical Services/Supplies	1.0000	200.00	200.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	1	<u>\$200.00</u>
100 1300 53 7180	Account 53 7180 - Discretionary Allowance - City Manager Discretionary Allowance-City Manager	1.0000	5,000.00	5,000.00
	Account 53 7180 - Discretionary Allowance - City Manager Totals	Transactions	1	<u>\$5,000.00</u>



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund	100 - GENERAL FUND			
Department	1300 - Executive			
Account	53 7185 - Discretionary Allowance - Mayor			
100 1300 53 7185	Discretionary Allowance-Mayor	1.0000	10,000.00	10,000.00
	Account 53 7185 - Discretionary Allowance - Mayor Totals	Transactions	1	<u>\$10,000.00</u>
Account	53 7310 - Office Supplies			
100 1300 53 7310	Various Office Supplies for City Manager's Office	1.0000	1,500.00	1,500.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	<u>\$1,500.00</u>
Account	53 7360 - Other Admin. Supplies			
100 1300 53 7360	Administrative Supplies	1.0000	1,000.00	1,000.00
100 1300 53 7360	Promotional Items	1.0000	1,000.00	1,000.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	2	<u>\$2,000.00</u>
	Department 1300 - Executive Totals	Transactions	85	<u>\$1,203,621.41</u>
	Fund 100 - GENERAL FUND Totals	Transactions	85	<u>\$1,203,621.41</u>
	EXPENSES Totals	Transactions	85	<u>\$1,203,621.41</u>
	Grand Totals	Transactions	85	<u>\$1,203,621.41</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 100	Department and Number: Executive 1300				
	2020-21	2021-22	2022-23	2023-24	2023-24
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Mayor	1	1	1	1	1
City Manager	1	1	1	1	1
Assistant City Manager	0	0	1	1	1
Director of Airport Affairs	1	1	1	1	1
Special Projects Administrator	1	1	0	0	0
Exec. Asst. to City Manager	1	1	1	1	1
Exec. Asst. to Mayor & Council	1	1	1	1	2
Total Personnel:	6	6	6	6	7

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
Executive -1300

Fund: 100

Number of Requested	Position	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
1	Executive Assistant to Mayor & City Council	1	2	\$ 50,000.00

Additional Positions – Full Time

Additional Positions – Part Time

Reclassified Positions:

From:

Justification (including assignment and responsibilities of position requested)

See attached

Wages

Regular	\$ 50,000.00
Overtime	-
Medicare (1.45%)	725.00
FICA (6.2%) part- time only	-
Total (5210 Proposed New Personnel – Personnel Services)	\$ 50,725.00

Fringe Benefits - All Based on Single Coverage

Group Life and AD & D \$350 per year	\$ 350.00
Dental \$130 per year	130.00
Health Insurance \$8,115 per position per year	8,115.00
Pensions (23.99%) *	11,995.00
Uniforms	-
Total (5211 Proposed New Personnel – Benefits)	\$ 20,590.00

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

\$ 71,315.00



CITY OF COLLEGE PARK

P.O. BOX 87137 • COLLEGE PARK, GA. 30337 • 404/767-1537

JOB DESCRIPTION

POSITION/ JOB FAMILY:	Executive Assistant
DEPARTMENT:	Legislative Department
SALARY RANGE:	\$48,732 - \$60,427 - \$75,534
FLSA STATUS:	Exempt
REPORTS TO:	City Mayor

A successful candidate will play an active role in the City of College Park's existing operational success. The purpose of the position is to support the efficient operation of the Legislative Department through the coordination of a wide variety of administrative and clerical duties.

Essential Functions:

Independent judgment is required to identify, select and apply the most appropriate of available guidelines and procedures as well as interpret precedents. This position is responsible for providing administrative support to the Mayor and City Council. Work involves public contact, maintaining a variety of complex records, and handling phone calls and meeting schedules for the Mayor and City Council.

- Provides administrative support to the Mayor and City Council; performs a variety of clerical and administrative functions for the department.
- Greets and directs visitors to the appropriate department.
- Receives, opens, date stamps mail for the department director and route mail to appropriate department personnel; mails out departmental mail.
- Schedules business, political, community, and interdepartmental meetings.
- Operates a computer to produce confidential reports, correspondence, and other documents from rough draft, written copy, oral instructions, and/or dictating machine; takes notes and minutes of meetings.
- Files and retrieves materials and data from department computerized and manual filing systems; maintain the department's filing system;
- Attends City meetings and functions as required by the Mayor and City Council.
- Completes special projects as assigned.
- Performs other related duties as assigned.
- The omission of specific duties does not preclude the supervisor from assigning duties that logically relate to the position.



CITY OF COLLEGE PARK

P.O. BOX 87137 • COLLEGE PARK, GA. 30337 • 404/767-1537

Required Knowledge, Skills, and Abilities:

- Knowledge of modern office practices, methods, equipment, and standard clerical procedures.
- Knowledge of or ability to learn the department's rules, regulations, policies, and procedures.
- Knowledge of all municipal functions, contacts, and activities of various departments.
- Ability to learn, understand and apply the concepts, practices, and procedures of the department.
- Ability to pay close attention to details; ability to multitask.
- Ability to learn, understand and apply the concepts, practices, and procedures of the department.
- Ability to pay close attention to details.
- Ability to understand and carry out oral and written instructions.
- Must be able to use tact and courtesy in dealing with the public.
- Must be able to analyze and evaluate procedures and work processes and to exercise appropriate judgment in establishing priorities and work methods.
- Must be able to establish and maintain effective working relationships and to deal effectively and courteously with others, to work independently and in team settings.
- Must be able to type or to use a personal computer with word processing and related software and to enter and retrieve information with reasonable speed and accuracy.
- Moderate physical activity. Requires handling objects of average-weight up to fifty (50) pounds, standing, sitting, and/or walking for more than four (4) hours per day.
- Note: In compliance with the American Disabilities Act (ADA), those functions of the job which are identified as essential are required to be performed with or without reasonable accommodations. Requests to facilitate the performance of essential functions will be given careful consideration.

Qualifications:

- Associate's degree or two (2) years of college coursework required. Bachelor's degree preferred.
- Three (3) years of progressively responsible administrative work, with some experience in the public sector preferred.



CITY OF COLLEGE PARK

P.O. BOX 87137 • COLLEGE PARK, GA. 30337 • 404/767-1537

- Equivalent combination of education and experience.
- Considerable experience in working with the general public.
- Strong organizational and communication skills.
- Experience in communicating with diverse communities, and in establishing and maintaining cooperative working relationships.
- Proficiency in MS Office Suite, as well as knowledge and understanding of the organizational structure, workflow, and operating procedures.
- Extensive hours and weekends will be required at times.
- Pre-Employment screening is required: criminal background check and drug testing.

Qualified applicants are asked to submit a cover letter of interest, resume/curriculum vitae, and/or certifications, if applicable.

Supplemental Information

In addition to the completed application, candidates must submit a list of three professional references (at least one from a previous employer) that includes names and contact information. Review of application materials will begin ASAP and will continue until the position is filled.

Resumes will not be accepted without an application. You can obtain an application from the City's website: www.collegeparkga.com or the Human Resources Department located at 3667 Main Street, College Park, Georgia 30337.

The City of College Park is an Equal Employment Opportunity Employer.

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-2024

Fund: 100		Department and Number: Executive 1300	
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 2022-23 Maintenance Cost
_____ Van		_____	Actual FYE 2022-23 Operating Cost
_____ 1/2-ton Truck		_____	Estimated FYE 2023-24 Maintenance Cost
_____ 3/4-ton Truck		_____	Estimated FYE 2023-24 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-Disposition will Be based on recommendation of Purchasing/Fleet Administrator	
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 2023-24		_____ Estimated Use During 2023-24	
_____ Estimated Operating Cost During 2023-24		_____ Estimated Operating Cost During 2023-24	

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

Dept: Executive **Fuel Type:** Gas

<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Prior Year Mileage</i>	<i>Curr Year Mileage</i>	<i>Hours</i>	<i>Tag #.</i>
97	2000	FORD	TAURUS	1FAFP5223YA255285			67,000			133108

G=Gas
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 2023-2024

Department: Executive Fund: 100 Department Number: 1300

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

Department: Executive

Fund: 100

Division:

Department Number: 1300

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 2024 BUDGET

Department/Division:
Executive/1300

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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 2023-2024

Fund: **100**

Department and Number: **Executive / 1300**

Department Submitting Request:

Division Submitting Request:

Requested for Department:

Prepared By:

Description of Item:

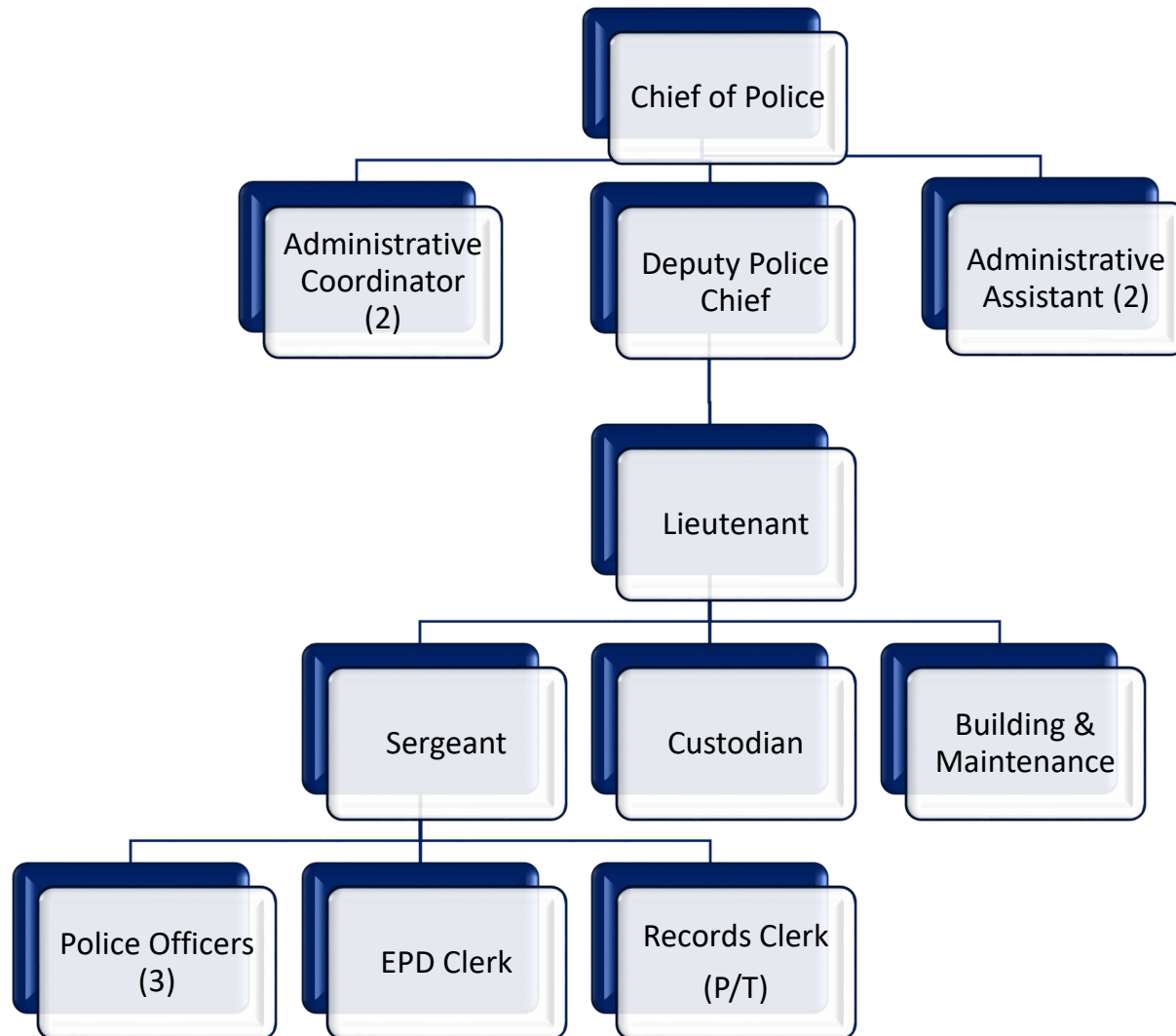
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



POLICE ADMINISTRATION

Police Administration Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3200 - POLICE ADMINISTRATION								
<i>Personnel Services</i>								
51 5010	Salary/Operating	564,416.44	870,325.00	502,949.83	58	890,212.00	890,212.00	2
51 5020	Salary/Overtime	2,333.51	5,000.00	2,824.65	56	6,000.00	6,000.00	20
51 5030	Salary/Partime	3,072.00	23,400.00	1,352.61	6	24,570.00	24,570.00	5
51 5040	Employee Utility Credit	425.02	4,800.00	.00		9,600.00	9,600.00	100
51 5060	Salary-Holiday Pay	2,634.44	.00	2,984.56		.00	.00	
51 5190	Medicare	6,151.70	12,504.00	6,036.30	48	12,786.00	12,786.00	2
51 5200	Fica	83.93	1,451.00	158.26	11	1,523.00	1,523.00	5
<i>Personnel Services Totals</i>		\$579,117.04	\$917,480.00	\$516,306.21	56%	\$944,691.00	\$944,691.00	3%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	109,336.15	231,078.00	107,444.75	46	235,429.00	235,429.00	2
51 5161	Life Insurance	329.50	866.00	228.74	26	866.00	866.00	
51 5163	ST Disability Insurance	952.41	1,500.00	659.81	44	1,500.00	1,500.00	
51 5164	LT Disability Insurance	1,069.00	1,300.00	748.56	58	1,300.00	1,300.00	
51 5165	Health Insurance	53,461.00	134,179.00	40,232.28	30	141,676.00	141,676.00	6
51 5166	Dental Insurance	2,264.62	3,642.00	1,799.32	49	3,642.00	3,642.00	
51 5180	Uniforms	5,651.19	9,000.00	6,372.50	71	9,000.00	9,000.00	
<i>Employee Benefits Totals</i>		\$173,063.87	\$381,565.00	\$157,485.96	41%	\$393,413.00	\$393,413.00	3%
<i>Communications & Util.</i>								
52 5240	Telephone	18,738.06	15,285.00	12,948.84	85	13,780.00	23,776.00	56
52 5260	Heat & Power	177,216.65	186,000.00	130,262.96	70	199,020.00	182,544.00	(2)
52 5270	Water	1,355.72	1,612.00	1,107.81	69	1,728.00	1,392.00	(14)
<i>Communications & Util. Totals</i>		\$197,310.43	\$202,897.00	\$144,319.61	71%	\$214,528.00	\$207,712.00	2%
<i>Repair & Maintenance</i>								
52 5700	R&M - Vehicles	13,012.23	13,681.00	15,098.88	110	16,836.00	14,184.00	4
52 5710	R&M Furn. & Equip.	464.48	500.00	1,073.96	215	14,400.00	14,400.00	2,780
52 5720	R&M Communication Equip	.00	1,000.00	.00		1,000.00	1,000.00	
52 5730	R&M - D/P Equipment	11,491.93	17,043.00	13,036.86	76	43,712.00	38,548.00	126
53 5680	Tires	.00	400.00	.00		400.00	400.00	
<i>Repair & Maintenance Totals</i>		\$24,968.64	\$32,624.00	\$29,209.70	90%	\$76,348.00	\$68,532.00	110%
<i>Building Maintenance</i>								
52 5749	R&M Bldg-PubSafety	53,418.71	80,140.00	59,097.45	74	86,700.00	86,700.00	8
<i>Building Maintenance Totals</i>		\$53,418.71	\$80,140.00	\$59,097.45	74%	\$86,700.00	\$86,700.00	8%



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3200 - POLICE ADMINISTRATION								
<i>Training & Education</i>								
52 6200	Training	8,255.94	9,400.00	8,586.78	91	19,500.00	19,500.00	107
52 6210	Dues	1,390.95	2,755.00	1,200.00	44	34,630.00	3,430.00	25
52 6220	Subscription/Publications	300.00	450.00	348.86	78	550.00	550.00	22
<i>Training & Education Totals</i>		\$9,946.89	\$12,605.00	\$10,135.64	80%	\$54,680.00	\$23,480.00	86%
<i>Other Services & Charges</i>								
52 6041	Special Operations	1,200.00	3,000.00	832.00	28	5,000.00	3,000.00	
52 6100	Auto Insurance	3,551.59	3,679.00	3,742.24	102	4,287.00	4,287.00	17
52 6110	Other Insurance	21,046.38	22,001.00	21,190.22	96	24,193.00	24,193.00	10
52 6130	Miscellaneous Services	18,171.00	55,550.00	22,235.29	40	67,850.00	42,850.00	(23)
52 6170	Contractual Services	1,169,212.32	768,322.00	238,585.50	31	870,978.00	879,078.00	14
52 6193	City Wide Events	21,229.89	42,500.00	27,980.40	66	79,800.00	61,000.00	44
52 6510	Claims Not Workmans Comp.	.00	20,000.00	.00		20,000.00	.00	(100)
52 6560	Workers Comp/Administrati	3,111.94	4,000.00	3,456.24	86	3,744.00	3,744.00	(6)
52 6600	Claims Workers Comp.	736.77	1,000.00	9,330.01	933	1,000.00	1,000.00	
<i>Other Services & Charges Totals</i>		\$1,238,259.89	\$920,052.00	\$327,351.90	36%	\$1,076,852.00	\$1,019,152.00	11%
<i>Materials & Supplies</i>								
52 7300	Postage	5,230.64	3,180.00	3,164.63	100	6,060.00	6,060.00	91
52 7320	Stationery & Printing	632.24	2,200.00	1,039.11	47	2,200.00	2,200.00	
52 7330	Copy Expense	11,152.97	10,508.00	6,853.37	65	10,508.00	10,508.00	
53 7000	Gas & Oil	1,830.91	1,000.00	456.23	46	1,000.00	1,000.00	
53 7020	Janitorial Supplies	8,172.19	9,000.00	3,879.38	43	9,000.00	9,000.00	
53 7050	Medical Services/Supplies	678.61	600.00	767.25	128	5,800.00	5,800.00	867
53 7060	Firearms Supplies	9,000.00	9,000.00	326.63	4	9,000.00	6,500.00	(28)
53 7121	Computer Hardware	5,455.55	6,600.00	199.99	3	6,600.00	3,500.00	(47)
53 7122	Computer Supplies	2,749.57	3,000.00	1,749.08	58	3,000.00	3,000.00	
53 7150	Other Operating Supplies	300.00	.00	504.72		.00	.00	
53 7310	Office Supplies	4,051.73	4,000.00	2,720.83	68	4,000.00	4,000.00	
53 7360	Other Admin. Supplies	950.79	1,200.00	1,221.02	102	1,200.00	1,200.00	
53 7400	Emergency/Pandemic Expense	7,243.91	.00	.00		.00	.00	
53 7450	Emergency/Water Restoration	.00	.00	7,650.00		.00	.00	
<i>Materials & Supplies Totals</i>		\$57,449.11	\$50,288.00	\$30,532.24	61%	\$58,368.00	\$52,768.00	5%



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3200 - POLICE ADMINISTRATION								
<i>Capital Outlay</i>								
54 1400	Infrastructure	.00	.00	.00		200,000.00	200,000.00	
54 7580	Vehicles - New	.00	45,000.00	.00		.00	.00	(100)
54 7630	Other Equipment - New	.00	10,000.00	.00		.00	.00	(100)
<i>Capital Outlay Totals</i>		\$0.00	\$55,000.00	\$0.00	0%	\$200,000.00	\$200,000.00	264%
Department 3200 - POLICE ADMINISTRATION Totals		\$2,333,534.58	\$2,652,651.00	\$1,274,438.71	48%	\$3,105,580.00	\$2,996,448.00	13%
EXPENSE TOTALS		\$2,333,534.58	\$2,652,651.00	\$1,274,438.71	48%	\$3,105,580.00	\$2,996,448.00	13%
Fund 100 - GENERAL FUND Totals		\$2,333,534.58	\$2,652,651.00	\$1,274,438.71	48%	\$3,105,580.00	\$2,996,448.00	13%
EXPENSE TOTALS		\$2,333,534.58	\$2,652,651.00	\$1,274,438.71	48%	\$3,105,580.00	\$2,996,448.00	13%
Fund 100 - GENERAL FUND Totals		(\$2,333,534.58)	(\$2,652,651.00)	(\$1,274,438.71)	48%	(\$3,105,580.00)	(\$2,996,448.00)	13%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$2,333,534.58	\$2,652,651.00	\$1,274,438.71	48%	\$3,105,580.00	\$2,996,448.00	13%
Net Grand Totals		(\$2,333,534.58)	(\$2,652,651.00)	(\$1,274,438.71)	48%	(\$3,105,580.00)	(\$2,996,448.00)	13%



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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	4,000.00	4,000.00
100 3200 52 5240	Comcast (Internet Service Failover)	12.0000	67.00	804.00
100 3200 52 5240	Misc. Charges	1.0000	2,000.00	2,000.00
100 3200 52 5240	Transunion Data Solutions	12.0000	240.00	2,880.00
100 3200 52 5240	Windstream (Internet & VOIP/Cisco Phones)	12.0000	966.00	11,592.00
100 3200 52 5240	Word Systems	1.0000	2,500.00	2,500.00
Account 52 5240 - Telephone Totals		Transactions	6	<u>\$23,776.00</u>
Account 52 5260 - Heat & Power				
100 3200 52 5260	Fireside Natural Gas	12.0000	40.00	480.00
100 3200 52 5260	Power Allocation: Based on Monthly Average	12.0000	15,172.00	182,064.00
Account 52 5260 - Heat & Power Totals		Transactions	2	<u>\$182,544.00</u>
Account 52 5270 - Water				
100 3200 52 5270	Based on Monthly Average	12.0000	116.00	1,392.00
Account 52 5270 - Water Totals		Transactions	1	<u>\$1,392.00</u>
Account 52 5700 - R&M - Vehicles				
100 3200 52 5700	Moody's Allocated Costs	12.0000	687.00	8,244.00
100 3200 52 5700	Repair and Maintenance for Admin Vehicles	2.0000	2,500.00	5,000.00
100 3200 52 5700	Squarerigger Annual Maintenance Fee	1.0000	100.00	100.00
100 3200 52 5700	Squarerigger Monthly Cost	12.0000	70.00	840.00
Account 52 5700 - R&M - Vehicles Totals		Transactions	4	<u>\$14,184.00</u>
Account 52 5710 - R&M Furn. & Equip.				
100 3200 52 5710	Replace Conference Room Chairs - Car Rental Funding	12.0000	1,200.00	14,400.00
Account 52 5710 - R&M Furn. & Equip. Totals		Transactions	1	<u>\$14,400.00</u>
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	<u>\$1,000.00</u>
Account 52 5730 - R&M - D/P Equipment				
100 3200 52 5730	Civic Libre (Shared Cost)	1.0000	607.00	607.00
100 3200 52 5730	DocuSign	1.0000	2,601.00	2,601.00
100 3200 52 5730	Email License	1.0000	3,199.00	3,199.00
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	1,355.00	1,355.00
100 3200 52 5730	Quantum Workplace	12.0000	53.00	636.00
100 3200 52 5730	Tyler NW	1.0000	27,950.00	27,950.00
Account 52 5730 - R&M - D/P Equipment Totals		Transactions	7	<u>\$38,548.00</u>
Account 52 5749 - R&M Bldg-PubSafety				
100 3200 52 5749	Additional Repairs and Materials	1.0000	8,000.00	8,000.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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	Automated Gate Maintenance	1.0000	2,500.00	2,500.00
100 3200 52 5749	Bug Busters	12.0000	250.00	3,000.00
100 3200 52 5749	Cintas Fire Protection Inspection (Yearly)	1.0000	1,100.00	1,100.00
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	Genetic Repair and Labor Annual Support	1.0000	7,500.00	7,500.00
100 3200 52 5749	Gym Equipment Maintenance	4.0000	400.00	1,600.00
100 3200 52 5749	HVAC Maintenance	1.0000	10,000.00	10,000.00
100 3200 52 5749	Maintenance Repair of Building USP System (MET Services)	1.0000	15,000.00	15,000.00
100 3200 52 5749	Meggit/Nexair Systems Range Maintenance	1.0000	10,000.00	10,000.00
100 3200 52 5749	Overhead Door Maintenance, Sally Ports	1.0000	2,000.00	2,000.00
100 3200 52 5749	Plumbing Repairs	1.0000	3,400.00	3,400.00
100 3200 52 5749	Thyssen Kupp Elevators	12.0000	550.00	6,600.00
Account 52 5749 - R&M Bldg-PubSafety Totals		Transactions	14	\$86,700.00
Account 52 6041 - Special Operations				
100 3200 52 6041	Promotional Items for Recruitment	1.0000	3,000.00	3,000.00
Account 52 6041 - Special Operations Totals		Transactions	1	\$3,000.00
Account 52 6100 - Auto Insurance				
100 3200 52 6100	APEX Auto Insurance 1	1.0000	4,287.00	4,287.00
Account 52 6100 - Auto Insurance Totals		Transactions	1	\$4,287.00
Account 52 6110 - Other Insurance				
100 3200 52 6110	APEX EPLI Policy	1.0000	11,439.00	11,439.00
100 3200 52 6110	APEX General Liability	1.0000	12,754.00	12,754.00
Account 52 6110 - Other Insurance Totals		Transactions	2	\$24,193.00
Account 52 6130 - Miscellaneous Services				
100 3200 52 6130	Advertising	4.0000	3,000.00	12,000.00
100 3200 52 6130	Atlanta Job Search	1.0000	2,300.00	2,300.00
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	Promotional Exam	1.0000	15,000.00	15,000.00
100 3200 52 6130	Psychological Services and Traumatic Instances	1.0000	6,000.00	6,000.00
Account 52 6130 - Miscellaneous Services Totals		Transactions	7	\$42,850.00
Account 52 6170 - Contractual Services				
100 3200 52 6170	All Traffic Solutions - New	1.0000	950.00	950.00
100 3200 52 6170	AT&T Router Maintenance	1.0000	1,440.00	1,440.00
100 3200 52 6170	Axon Enterprise System	1.0000	371,068.00	371,068.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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	CellBrite Forensic Cellphone Analysis Annual	1.0000	4,880.00	4,880.00	
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	551.00	6,612.00	
100 3200 52 6170	Clear View AI Facial Recognition - New	1.0000	13,000.00	13,000.00	
100 3200 52 6170	Code Red Alert Messaging System	1.0000	7,000.00	7,000.00	
100 3200 52 6170	Data Works Maintenance	7.0000	500.00	3,500.00	
100 3200 52 6170	Electronic Warrant Annual License Fulton/Clayton	2.0000	1,400.00	2,800.00	
100 3200 52 6170	Fleet 3 -Axon for New Vehicles (first year) - New	40.0000	1,428.15	57,126.00	
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	Leads Online	1.0000	18,260.00	18,260.00	
100 3200 52 6170	License Plate Reader Renewal	19.0000	2,500.00	47,500.00	
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	5,402.00	64,824.00	
100 3200 52 6170	Pattco Priority Livescan	2.0000	400.00	800.00	
100 3200 52 6170	Power DMS	1.0000	8,500.00	8,500.00	
100 3200 52 6170	Quench Water	12.0000	50.00	600.00	
100 3200 52 6170	Spex Forensic AFIS System Annual License	1.0000	4,500.00	4,500.00	
100 3200 52 6170	Stipend Chaplains	12.0000	1,200.00	14,400.00	
100 3200 52 6170	TLO Search Engine	1.0000	2,000.00	2,000.00	
100 3200 52 6170	Warren Bond	12.0000	2,875.00	34,500.00	
		Account 52 6170 - Contractual Services Totals	Transactions	24	<u>\$879,078.00</u>
Account 52 6193 - City Wide Events					
100 3200 52 6193	Halloween Trunk or Treat	1.0000	6,000.00	6,000.00	
100 3200 52 6193	Holiday Open House	1.0000	3,000.00	3,000.00	
100 3200 52 6193	LEEDA Leadership Academy	3.0000	2,000.00	6,000.00	
100 3200 52 6193	Misc. Meetings and Events	1.0000	3,000.00	3,000.00	
100 3200 52 6193	National Night Out	1.0000	10,000.00	10,000.00	
100 3200 52 6193	Outreach Cookouts	1.0000	3,000.00	3,000.00	
100 3200 52 6193	Senior Social	1.0000	30,000.00	30,000.00	
		Account 52 6193 - City Wide Events Totals	Transactions	7	<u>\$61,000.00</u>
Account 52 6200 - Training					
100 3200 52 6200	Chaplain Training	1.0000	2,600.00	2,600.00	
100 3200 52 6200	Chief / Deputy Training Annual Training	1.0000	10,000.00	10,000.00	
100 3200 52 6200	Command College Training	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

Report by Budget Transactions
 Budget Year of 2024
 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 Maintenance Training	1.0000	500.00	500.00	
		Account 52 6200 - Training Totals	Transactions	5	<u>19,500.00</u>
Account 52 6210 - Dues					
100 3200 52 6210	Chaplain's Association	5.0000	125.00	625.00	
100 3200 52 6210	Georgia Chief's Association	6.0000	150.00	900.00	
100 3200 52 6210	Georgia Police Accreditation Coalition	1.0000	175.00	175.00	
100 3200 52 6210	IACP	6.0000	205.00	1,230.00	
100 3200 52 6210	National Womens Association	4.0000	125.00	500.00	
		Account 52 6210 - Dues Totals	Transactions	5	<u>3,430.00</u>
Account 52 6220 - Subscription/Publications					
100 3200 52 6220	Adobe Acrobat Pro DC	1.0000	100.00	100.00	
100 3200 52 6220	GA Code Books	5.0000	90.00	450.00	
		Account 52 6220 - Subscription/Publications Totals	Transactions	2	<u>550.00</u>
Account 52 6560 - Workers Comp/Administrati					
100 3200 52 6560	NFP	1.0000	3,744.00	3,744.00	
		Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>3,744.00</u>
Account 52 7300 - Postage					
100 3200 52 7300	Monthly ADM Postage Mailing Charges	12.0000	80.00	960.00	
100 3200 52 7300	Monthly Records and ID Mailing Charges	12.0000	65.00	780.00	
100 3200 52 7300	Pitney Bowes Postage Machine	12.0000	360.00	4,320.00	
		Account 52 7300 - Postage Totals	Transactions	3	<u>6,060.00</u>
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	1,200.00	1,200.00	
		Account 52 7320 - Stationery & Printing Totals	Transactions	3	<u>2,200.00</u>
Account 52 7330 - Copy Expense					
100 3200 52 7330	Administrative Monthly Copy Expense	12.0000	280.00	3,360.00	
100 3200 52 7330	Records and ID Copy Expense	1.0000	7,148.00	7,148.00	
		Account 52 7330 - Copy Expense Totals	Transactions	2	<u>10,508.00</u>
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	<u>400.00</u>



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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 7000 - Gas & Oil				
100 3200 53 7000	Gas & Oil for Admin Vehicles	1.0000	1,000.00	1,000.00
	Account 53 7000 - Gas & Oil Totals	Transactions	1	<u>\$1,000.00</u>
Account 53 7020 - Janitorial Supplies				
100 3200 53 7020	Misc. Janitorial Supplies for Building and Precinct	1.0000	9,000.00	9,000.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions	1	<u>\$9,000.00</u>
Account 53 7050 - Medical Services/Supplies				
100 3200 53 7050	AED Defibrillators (required per Bldg) With Cabinet	2.0000	2,600.00	5,200.00
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	2	<u>\$5,800.00</u>
Account 53 7060 - Firearms Supplies				
100 3200 53 7060	Academy Ammo for Mandate Students	1.0000	3,500.00	3,500.00
100 3200 53 7060	Training Ammo	3.0000	1,000.00	3,000.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	2	<u>\$6,500.00</u>
Account 53 7121 - Computer Hardware				
100 3200 53 7121	Replace Outdated Work Stations	1.0000	3,500.00	3,500.00
	Account 53 7121 - Computer Hardware Totals	Transactions	1	<u>\$3,500.00</u>
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, Keyboards, 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	<u>\$3,000.00</u>
Account 53 7310 - Office Supplies				
100 3200 53 7310	Various Office Supplies-Folders, Paper, Pens, Batteries	1.0000	4,000.00	4,000.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	<u>\$4,000.00</u>
Account 53 7360 - Other Admin. Supplies				
100 3200 53 7360	DVD's as Needed	60.0000	20.00	1,200.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	1	<u>\$1,200.00</u>
Account 54 1400 - Infrastructure				
100 3200 54 1400	Replace HVAC unit over Admin/Court - Car Rental Funding	1.0000	200,000.00	200,000.00
	Account 54 1400 - Infrastructure Totals	Transactions	1	<u>\$200,000.00</u>
	Department 3200 - POLICE ADMINISTRATION Totals	Transactions	113	<u>\$1,657,344.00</u>
	Fund 100 - GENERAL FUND Totals	Transactions	113	<u>\$1,657,344.00</u>
	EXPENSES Totals	Transactions	113	<u>\$1,657,344.00</u>
	Grand Totals	Transactions	113	<u>\$1,657,344.00</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 100	Department and Number: Police Admin 3200				
	2020-21	2021-22	2022-23	2023-24	2023-24
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 Clerk	1	1	1	1	1
Custodian	1	1	1	0	0
Part Time Positions:					
Records Clerk	1	1	1	1	1
Total Personnel :	15	15	15	14	14

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
Police Administration-3200

Fund: 100

Number of Requested	Position	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				
<hr/>				
Wages				
Regular	N/A		\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)				\$ -
Fringe Benefits - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$130 per year			-	
Health Insurance \$8,115 per position per year			-	
Pensions (23.99%) *			-	
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 2023-2024

Fund: **100** Department and Number: **Police Administration 3200**

New Replacement for Vehicle/Equipment No.	Priority:
Vehicle Type Sedan 2 Door Sedan 4 Door Cruiser Station Wagon (SUV) 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 Date Actual FYE 2022-23 Maintenance Cost Actual FYE 2022-23 Operating Cost Estimated FYE 2023-24 Maintenance Cost Estimated FYE 2023-24 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 2023-24 Estimated Operating Cost During 2023-24	Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2023-24 Estimated Operating Cost During 2023-24

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

Dept: Police [Take Home](#)

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Mileage	Curr Year Mileage	2023 Tag #.	
<u>Admin</u>										
601-G	2022	Ford	Take home	Explorer	1FM5K8AB0NGB75261	34,446.00	10/06/22	0	0	CHIEF
612-G	2018	Dodge	Take home	Charger	2C3CDXAT5JH262374	26,088.00	05/24/18	41387	56466	RLU8712 Deputy Chief
627-G	2014	Dodge	Take home	Charger	2C3DXAT0EH358614	26,452.00	12/05/14	91863	100903	PXH1807 Patterson
638-G	2018	Dodge	take home	Charger	2C3CDXAT3JH262373	26,088.00	05/24/18	50041	63530	RKE0309 Ward
628-G	1999	Ford		E150	1FTRE1426XHB80915			50524	50627	REW2611 Maintenance
GICC										
670-G	2022	Ford	Take home	Explorer	1FM5K8AB9NGB75078	34,446.00	10/13/22	0	0	Sparks

EXHIBIT G
 City of College Park, Georgia
 5 Year Capital Improvement Program
 Budget Year 2023-2024

Department: Police Administration Department Number: 3200

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28
54 1400	HVAC Replacement	Car Rental	\$200,000	\$200,000			
Totals			\$200,000	\$200,000	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

Department: Police Department

Fund: 100

Division: Police Administration

Department Number: 3200

Item/Project Name: Replace HVAC Unit

Item/Project Manager: Lt Wilson

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.

Disposition of item replaced:

Sale

Trade-In

Scrap

Other Department Use

Justify need for this item, including use: The HVAC unit is 18 years old and has had numerous repair issues. Service vendor recommends replacement of HVAC unit so public safety operations are not interrupted.

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

Cost Breakdown:

Estimated Useful Life 15 years _____

Estimated Cost \$200,000 _____

Less: Trade-In _____

Net Cost _____

Comparable Quotes:

Vendor Name

Vendor Quote

1.	Greenheck	\$147,075
2.	Ruppair	\$176,195
3.	Trane	\$204,555

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

Department/Division:
Police Department/Police
Administration

Project Name or Title:
Replace HVAC system

Project Description:
Replacement of HVAC system for Admin/Courts

Project Justification and Impact:

The HVAC unit is 18 years old and has had numerous repair issues. Service vendor recommends replacement of HVAC unit so public safety operations are not interrupted.

Project Costs: \$200,000

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
\$-	\$200,000	\$200,000	\$ -	\$ -	\$ -	\$400,000

Useful Life: 15 Years

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

Funding Source: Car Rental Fund

Relationship to Other Primary Projects: None

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2023 BUDGET

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 National Night Out and Trunk-Or-Treat, 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, Code Red, 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)

Actual: 22/23

of community meetings attended

Ensure College Park Uniform Crime Report, Group A crimes are well below (60%) East Point's crime numbers.

East Point
College Park

CITY OF COLLEGE PARK, GEORGIA

FISCAL YEAR 2023 BUDGET

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 departures of several veteran officers have also created a void.
- 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 new Axon body camera platform was implemented to increase transparency and effectiveness.
- The Department continues to track 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. The pending implementation of the Axon Fleet3 in-car video system will significantly increase effectiveness of this practice.
- Continue to integrate the use of new Taser 7. 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.
- Encourage participation in career development and leadership training for management and supervisory staff; FBI LEEDA, FBI Academy, etc.
- Emphasis of Crisis Intervention Training for sworn and non-sworn personnel

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2023-2024

Fund: **100**

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

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

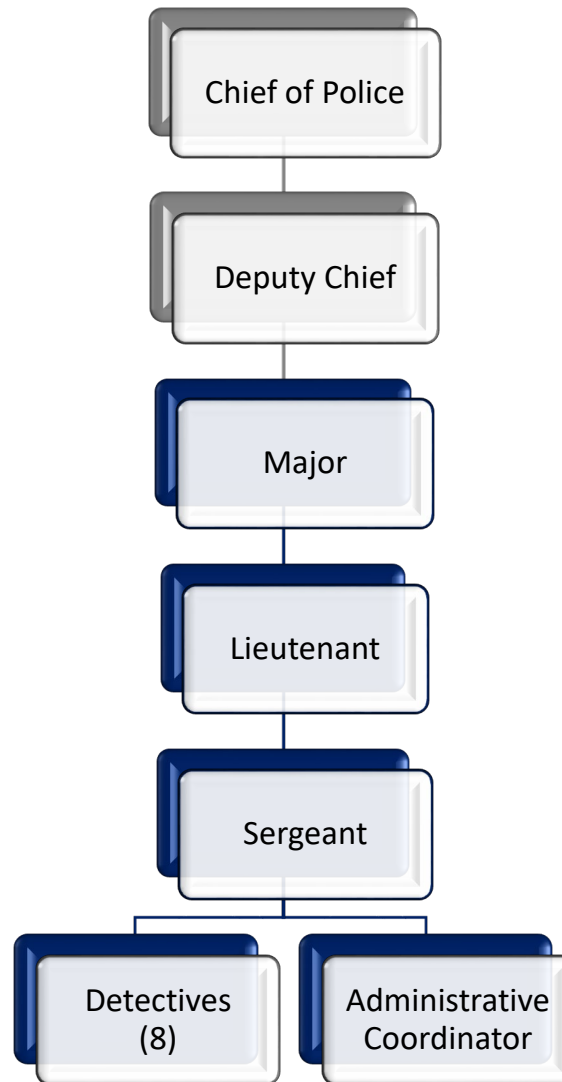
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



POLICE INVESTIGATIONS

Police Investigations Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3220 - Police Investigations								
<i>Personnel Services</i>								
51 5010	Salary/Operating	811,597.33	803,280.00	615,913.72	77	840,119.00	840,119.00	5
51 5020	Salary/Overtime	19,226.37	25,000.00	13,538.80	54	30,000.00	30,000.00	20
51 5040	Employee Utility Credit	806.16	2,400.00	.00		2,400.00	2,400.00	
51 5060	Salary-Holiday Pay	5,763.45	5,868.00	1,568.86	27	5,868.00	5,868.00	
51 5190	Medicare	10,065.85	11,648.00	7,995.24	69	12,182.00	12,182.00	5
<i>Personnel Services Totals</i>		\$847,459.16	\$848,196.00	\$639,016.62	75%	\$890,569.00	\$890,569.00	5%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	179,323.78	197,125.00	144,480.60	73	206,165.00	206,165.00	5
51 5161	Life Insurance	506.21	1,139.00	339.41	30	1,139.00	1,139.00	
51 5163	ST Disability Insurance	1,301.19	1,274.00	913.69	72	1,274.00	1,274.00	
51 5164	LT Disability Insurance	1,432.57	1,114.00	965.33	87	1,114.00	1,114.00	
51 5165	Health Insurance	132,199.25	132,415.00	94,434.95	71	139,063.00	139,063.00	5
51 5166	Dental Insurance	4,598.42	4,733.00	3,098.54	65	4,733.00	4,733.00	
51 5180	Uniforms	10,555.00	9,200.00	6,916.68	75	9,200.00	9,200.00	
<i>Employee Benefits Totals</i>		\$329,916.42	\$347,000.00	\$251,149.20	72%	\$362,688.00	\$362,688.00	5%
<i>Communications & Util.</i>								
52 5240	Telephone	67,334.07	82,009.00	44,053.21	54	74,340.00	81,026.00	(1)
<i>Communications & Util. Totals</i>		\$67,334.07	\$82,009.00	\$44,053.21	54%	\$74,340.00	\$81,026.00	(1%)
<i>Rentals</i>								
52 5340	Vehicle Rental	.00	1,000.00	.00		1,000.00	1,000.00	
<i>Rentals Totals</i>		\$0.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00	0%
<i>Repair & Maintenance</i>								
52 5700	R&M - Vehicles	37,888.19	29,000.00	24,740.67	85	29,000.00	40,092.00	38
52 5710	R&M Furn. & Equip.	355.06	400.00	.00		1,840.00	1,840.00	360
52 5720	R&M Communication Equip	.00	500.00	350.00	70	500.00	500.00	
52 5730	R&M - D/P Equipment	820.38	3,229.00	.00		10,925.00	4,037.00	25
53 5680	Tires	.00	600.00	.00		600.00	600.00	
<i>Repair & Maintenance Totals</i>		\$39,063.63	\$33,729.00	\$25,090.67	74%	\$42,865.00	\$47,069.00	40%
<i>Training & Education</i>								
52 6200	Training	6,586.91	8,375.00	2,598.02	31	12,000.00	12,000.00	43
52 6210	Dues	.00	850.00	265.00	31	850.00	850.00	
52 6220	Subscription/Publications	79.00	385.00	79.00	21	385.00	385.00	



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3220 - Police Investigations								
Training & Education								
52 6230	Conventions/Meetings	1,500.00	7,000.00	.00		7,000.00	5,000.00	(29)
<i>Training & Education Totals</i>		\$8,165.91	\$16,610.00	\$2,942.02	18%	\$20,235.00	\$18,235.00	10%
<i>Other Services & Charges</i>								
52 6041	Special Operations	2,044.48	1,900.00	71.22	4	500.00	500.00	(74)
52 6100	Auto Insurance	8,878.99	9,197.00	9,355.60	102	10,717.00	10,717.00	17
52 6110	Other Insurance	18,660.47	19,489.00	19,069.10	98	21,642.00	21,642.00	11
52 6130	Miscellaneous Services	3,132.01	4,000.00	578.03	14	4,000.00	4,000.00	
52 6170	Contractual Services	300.00	10,000.00	9,995.00	100	10,000.00	10,000.00	
52 6560	Workers Comp/Administrati	3,111.94	4,000.00	2,764.99	69	3,744.00	3,744.00	(6)
52 6600	Claims Workers Comp.	736.77	.00	502.58		.00	.00	
<i>Other Services & Charges Totals</i>		\$36,864.66	\$48,586.00	\$42,336.52	87%	\$50,603.00	\$50,603.00	4%
<i>Materials & Supplies</i>								
52 7300	Postage	10.89	200.00	.00		200.00	200.00	
52 7320	Stationery & Printing	812.36	2,960.00	82.98	3	2,960.00	2,960.00	
52 7330	Copy Expense	3,739.40	3,000.00	3,305.50	110	3,000.00	3,000.00	
53 7000	Gas & Oil	1,492.70	1,500.00	.00		1,500.00	1,500.00	
53 7050	Medical Services/Supplies	442.56	500.00	.00		500.00	500.00	
53 7060	Firearms Supplies	21.00	1,800.00	.00		1,800.00	1,800.00	
53 7090	Investigative Supplies	1,649.69	2,800.00	1,174.14	42	2,800.00	2,800.00	
53 7121	Computer Hardware	2,837.00	2,800.00	1,565.41	56	2,800.00	2,800.00	
53 7122	Computer Supplies	318.99	1,650.00	653.32	40	1,650.00	1,650.00	
53 7150	Other Operating Supplies	.00	600.00	89.21	15	600.00	600.00	
53 7310	Office Supplies	1,473.54	1,200.00	735.29	61	1,200.00	1,200.00	
53 7360	Other Admin. Supplies	656.57	1,000.00	256.45	26	1,000.00	1,000.00	
<i>Materials & Supplies Totals</i>		\$13,454.70	\$20,010.00	\$7,862.30	39%	\$20,010.00	\$20,010.00	0%
<i>Capital Outlay</i>								
54 7580	Vehicles - New	.00	45,000.00	137,123.00	305	535,500.00	.00	(100)
54 7590	Vehicles - Replace	22,943.00	.00	.00		.00	.00	
<i>Capital Outlay Totals</i>		\$22,943.00	\$45,000.00	\$137,123.00	305%	\$535,500.00	\$0.00	(100%)
Department 3220 - Police Investigations Totals		\$1,365,201.55	\$1,442,140.00	\$1,149,573.54	80%	\$1,997,810.00	\$1,471,200.00	2%
EXPENSE TOTALS		\$1,365,201.55	\$1,442,140.00	\$1,149,573.54	80%	\$1,997,810.00	\$1,471,200.00	2%
Fund 100 - GENERAL FUND Totals								



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
	EXPENSE TOTALS	\$1,365,201.55	\$1,442,140.00	\$1,149,573.54	80%	\$1,997,810.00	\$1,471,200.00	2%
Fund	100 - GENERAL FUND Totals	(\$1,365,201.55)	(\$1,442,140.00)	(\$1,149,573.54)	80%	(\$1,997,810.00)	(\$1,471,200.00)	2%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$1,365,201.55	\$1,442,140.00	\$1,149,573.54	80%	\$1,997,810.00	\$1,471,200.00	2%
	Net Grand Totals	(\$1,365,201.55)	(\$1,442,140.00)	(\$1,149,573.54)	80%	(\$1,997,810.00)	(\$1,471,200.00)	2%



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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 (Internet Service Failover)	12.0000	67.00	804.00
100 3220 52 5240	Verizon Data	12.0000	3,588.15	43,057.80
100 3220 52 5240	Verizon Wireless	12.0000	2,279.00	27,348.00
100 3220 52 5240	Windstream (Internet & VOIP/Cisco Phones)	12.0000	818.00	9,816.00
Account 52 5240 - Telephone Totals		Transactions	4	<u>\$81,025.80</u>
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	<u>\$1,000.00</u>
Account 52 5700 - R&M - Vehicles				
100 3220 52 5700	Moody's Allocation	12.0000	3,091.00	37,092.00
100 3220 52 5700	Vehicles Parts and Maint.	1.0000	3,000.00	3,000.00
Account 52 5700 - R&M - Vehicles Totals		Transactions	2	<u>\$40,092.00</u>
Account 52 5710 - R&M Furn. & Equip.				
100 3220 52 5710	Repair and Replace Furniture/Equipment as Needed	1.0000	400.00	400.00
100 3220 52 5710	Replace Chairs for Cubicles	12.0000	120.00	1,440.00
Account 52 5710 - R&M Furn. & Equip. Totals		Transactions	2	<u>\$1,840.00</u>
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	<u>\$500.00</u>
Account 52 5730 - R&M - D/P Equipment				
100 3220 52 5730	Email License Allocated Cost	1.0000	2,953.00	2,953.00
100 3220 52 5730	Mimecast Allocated Cost	1.0000	1,084.00	1,084.00
Account 52 5730 - R&M - D/P Equipment Totals		Transactions	2	<u>\$4,037.00</u>
Account 52 6041 - Special Operations				
100 3220 52 6041	Undercover Stings(Drugs, Alcohol, Prostitution, etc.)	1.0000	500.00	500.00
Account 52 6041 - Special Operations Totals		Transactions	1	<u>\$500.00</u>
Account 52 6100 - Auto Insurance				
100 3220 52 6100	Apex Auto Insurance	1.0000	10,717.00	10,717.00
Account 52 6100 - Auto Insurance Totals		Transactions	1	<u>\$10,717.00</u>
Account 52 6110 - Other Insurance				
100 3220 52 6110	APEX EPLI Policy	1.0000	11,439.00	11,439.00
100 3220 52 6110	APEX General Liability	1.0000	10,203.00	10,203.00
Account 52 6110 - Other Insurance Totals		Transactions	2	<u>\$21,642.00</u>
Account 52 6130 - Miscellaneous Services				
100 3220 52 6130	Court Parking	1.0000	500.00	500.00
100 3220 52 6130	Crime Scene Incidentals	1.0000	500.00	500.00



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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	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	<u>\$4,000.00</u>
Account 52 6170 - Contractual Services				
100 3220 52 6170	GrayKey Mobile Device Extraction Forensic License	1.0000	10,000.00	10,000.00
Account 52 6170 - Contractual Services Totals		Transactions	1	<u>\$10,000.00</u>
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	1.0000	1,000.00	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	8.0000	900.00	7,200.00
Account 52 6200 - Training Totals		Transactions	4	<u>\$12,000.00</u>
Account 52 6210 - Dues				
100 3220 52 6210	Computerized Voice Stress Membership	3.0000	100.00	300.00
100 3220 52 6210	Gang Investigator Association Membership	1.0000	200.00	200.00
100 3220 52 6210	Georgia Chief's Association	1.0000	150.00	150.00
100 3220 52 6210	IACP Membership	1.0000	200.00	200.00
Account 52 6210 - Dues Totals		Transactions	4	<u>\$850.00</u>
Account 52 6220 - Subscription/Publications				
100 3220 52 6220	Matthew Bender Updated Criminal Case Finder	1.0000	385.00	385.00
Account 52 6220 - Subscription/Publications Totals		Transactions	1	<u>\$385.00</u>
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	1.0000	2,000.00	2,000.00
100 3220 52 6230	Managing the CID Unit	2.0000	500.00	1,000.00
Account 52 6230 - Conventions/Meetings Totals		Transactions	3	<u>\$5,000.00</u>
Account 52 6560 - Workers Comp/Administrati				
100 3220 52 6560	NFP	1.0000	3,744.00	3,744.00
Account 52 6560 - Workers Comp/Administrati Totals		Transactions	1	<u>\$3,744.00</u>
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	<u>\$200.00</u>
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 2024
 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	<u>2,960.00</u>
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	<u>\$3,000.00</u>
Account 53 5680 - Tires				
100 3220 53 5680	Replacement Tires for Investigation's Vehicle	1.0000	600.00	600.00
		Account 53 5680 - Tires Totals	Transactions 1	<u>\$600.00</u>
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	<u>\$1,500.00</u>
Account 53 7050 - Medical Services/Supplies				
100 3220 53 7050	Misc. Supplies, Gloves, Bio Suit, etc.	1.0000	500.00	500.00
		Account 53 7050 - Medical Services/Supplies Totals	Transactions 1	<u>\$500.00</u>
Account 53 7060 - Firearms Supplies				
100 3220 53 7060	Ammo 9 mm Training	6.0000	200.00	1,200.00
100 3220 53 7060	Ammo 9mm, Duty	2.0000	300.00	600.00
		Account 53 7060 - Firearms Supplies Totals	Transactions 2	<u>\$1,800.00</u>
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 (Superglue)	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	<u>\$2,800.00</u>
Account 53 7121 - Computer Hardware				
100 3220 53 7121	Replace Laptops with Ruggedized Units	1.0000	2,800.00	2,800.00
		Account 53 7121 - Computer Hardware Totals	Transactions 1	<u>\$2,800.00</u>
Account 53 7122 - Computer Supplies				
100 3220 53 7122	Laser Printer Color Cartridge 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	<u>\$1,650.00</u>
Account 53 7150 - Other Operating Supplies				
100 3220 53 7150	Fees, Misc. Records Request	1.0000	600.00	600.00
		Account 53 7150 - Other Operating Supplies Totals	Transactions 1	<u>\$600.00</u>



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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 7310 - Office Supplies			
100 3220 53 7310	General Office Supplies (Pens, Pencils, Note Pads, etc.)	1.0000	1,200.00	1,200.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	<u>1,200.00</u>
	Account 53 7360 - Other Admin. Supplies			
100 3220 53 7360	Forensic Fingerprint Paper	1.0000	500.00	500.00
100 3220 53 7360	Rewritable CDs and DVDs	1.0000	500.00	500.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	2	<u>1,000.00</u>
	Department 3220 - Police Investigations Totals	Transactions	57	<u>\$217,942.80</u>
	Fund 100 - GENERAL FUND Totals	Transactions	57	<u>\$217,942.80</u>
	EXPENSES Totals	Transactions	57	<u>\$217,942.80</u>
	Grand Totals	Transactions	57	<u>\$217,942.80</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 100		Department and Number: Police Investigations 3220			
	2020-21	2021-22	2022-23	2023-24	2023-24
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

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
Police Investigation-3400

Fund: 100

Number of Requested	Position	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				
<hr/>				
Wages				
Regular			\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)			\$ -	
Fringe Benefits - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$130 per year			-	
Health Insurance \$8,115 per position per year			-	
Pensions (23.99%) *			-	
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			\$ -	

N/A

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 2023-2024

Fund: 100		Department and Number: Police Investigations 3220	
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 2022-23 Maintenance Cost
_____ Van		_____	Actual FYE 2022-23 Operating Cost
_____ 1/2-ton Truck		_____	Estimated FYE 2023-24 Maintenance Cost
_____ 3/4-ton Truck		_____	Estimated FYE 2023-24 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 2023-24		_____ Estimated Use During 2023-24	
_____ Estimated Operating Cost During 2023-24		_____ Estimated Operating Cost During 2023-24	

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

Dept: Police [Take Home](#)

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Mileage	Curr Year Mileage	2023 Tag #.
<u>CID</u>									
603-G	2020	Kia	Take home	Niro	KNDCC3LCXL5424255	25,918.00	09/15/20	39415	51107 GV5664N Edwards
604-G	2017	Dodge	Take home	Charger	2C3CDXAT3HH650844	26,151.12	08/04/17	65069	84287 RCP1033 Pogo
606-G	2016	Dodge	Take home	Charger	2C3CDXAT7GH231300	27,542.55	06/02/16	69821	90132 RBE1493 Snow
613-G	2007	Ford	Take home	Explorer	1FMEU63E17UA88026		07/01/07	48008	56442 GV6468M Jolly
615-G	1998	Ford	Take home	Crown Vic	2FAFP74W4WX121837	9,000.00	04/19/18	76478	87581 GV9910L washington
631-G	2014	Dodge	Take home	Charger	2C3DXAT6EH362375	26,452.00	12/05/14	116034	PSD9136 Reid at dealer getting engine
634-G	2017	Ford	Take home	TAURUS	1FAHP2MK9HG145911	23,791.00	04/30/19	41316	GV7611M Merchant
645-G	2018	Dodge	Take home	Durango	1C4RDHFG4JC329461	26,785.00	04/16/18	84549	111366 REJ8238 manning
693-G	2018	Ford	Take home	TAURUS	1FAHP2E80JG124745	22,943.00	02/23/22	54011	56105 GV69713Q DURDEN

EXHIBIT G

City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2023-2024

Department: Police Investigations

Fund: 100

Department Number: 3220

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

Department: Police

Fund: 100

Division: Investigations

Department Number: 3220

Item/Project Name: Forensic

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 2024 BUDGET

Department/Division:
Police Investigations

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

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 assigned these cases to one detective whose primary duty is to monitor, investigate, and track these crimes in order establish patterns of offenders. Coordination with Special Operations as well as detectives aided in continued enforcement operations aimed at reducing the number of quality of life issues (prostitution, loitering, etc.), target areas conducive to violent crimes, and theft of/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. 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 23/24 Objectives:

Performance Measures

Actual:	2021	2022
# of property crimes	1357	1008
# of violent crimes	561	463
Case clearance rate:	49%	50%

Prior Year Highlights:

- The number of persons reported missing during the year 2022 increased exponentially. The Criminal Investigations Division implemented certain procedures to more efficiently investigate such incidents. As a result, the

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

department realized a significant increase in the timely and safe return of missing juveniles, elderly persons, persons with diminished capacity, etc. The division utilizes resources such as Mattie's Call, missing person flyers, and notifying neighboring agencies of such incidents.

- There was an 82% clearance rate for homicides reported for 2022. This is an increase of 2% from 2021.

- 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.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2023-2024

Fund: **100**

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

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

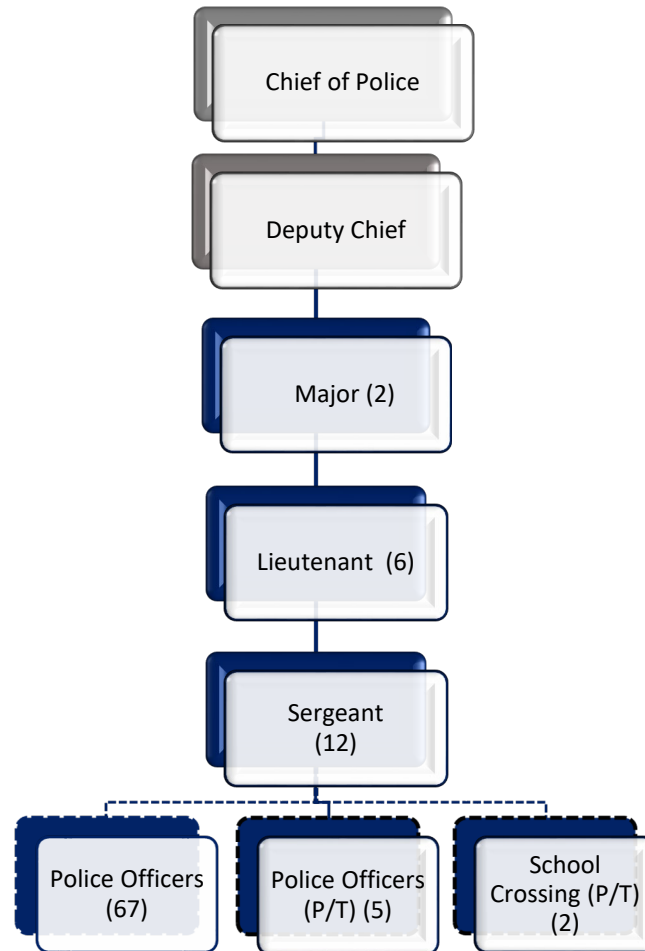
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



POLICE PATROL

Police Patrol Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3223 - Police Patrol								
<i>Personnel Services</i>								
51 5010	Salary/Operating	1,960,586.47	4,876,176.00	2,699,122.49	55	5,083,601.00	5,083,601.00	4
51 5016	Salary On-Call	36.00	.00	36.00		.00	.00	
51 5020	Salary/Overtime	120,756.28	115,000.00	142,030.53	124	115,000.00	115,000.00	
51 5030	Salary/Partime	142,745.45	185,625.00	113,947.48	61	204,606.00	204,606.00	10
51 5040	Employee Utility Credit	9,214.91	31,200.00	5,031.84	16	31,200.00	31,200.00	
51 5060	Salary-Holiday Pay	72,359.49	72,500.00	108,006.96	149	72,500.00	72,500.00	
51 5190	Medicare	48,049.15	73,397.00	38,867.25	53	76,679.00	76,679.00	4
51 5200	Fica	6,502.14	11,509.00	4,869.91	42	12,686.00	12,686.00	10
<i>Personnel Services Totals</i>		\$2,360,249.89	\$5,365,407.00	\$3,111,912.46	58%	\$5,596,272.00	\$5,596,272.00	4%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	733,191.46	1,204,091.00	622,145.51	52	1,257,746.00	1,257,746.00	4
51 5161	Life Insurance	2,412.19	1,279.00	1,408.05	110	1,279.00	1,279.00	
51 5163	ST Disability Insurance	5,693.34	6,000.00	3,432.58	57	6,000.00	6,000.00	
51 5164	LT Disability Insurance	6,254.95	5,000.00	3,864.72	77	5,000.00	5,000.00	
51 5165	Health Insurance	466,458.71	654,059.00	311,291.44	48	705,111.00	664,044.00	2
51 5166	Dental Insurance	13,561.55	17,130.00	9,297.60	54	17,130.00	17,130.00	
51 5180	Uniforms	53,621.48	65,000.00	43,428.46	67	65,000.00	65,000.00	
<i>Employee Benefits Totals</i>		\$1,281,193.68	\$1,952,559.00	\$994,868.36	51%	\$2,057,266.00	\$2,016,199.00	3%
<i>Communications & Util.</i>								
52 5240	Telephone	110,243.52	149,837.00	70,959.84	47	154,144.00	157,816.00	5
<i>Communications & Util. Totals</i>		\$110,243.52	\$149,837.00	\$70,959.84	47%	\$154,144.00	\$157,816.00	5%
<i>Repair & Maintenance</i>								
52 5700	R&M - Vehicles	189,851.81	258,144.00	148,607.11	58	258,144.00	225,172.00	(13)
52 5710	R&M Furn. & Equip.	198.98	1,000.00	199.98	20	1,000.00	1,000.00	
52 5720	R&M Communication Equip	45,463.40	17,700.00	14,153.90	80	17,700.00	17,700.00	
52 5730	R&M - D/P Equipment	38,486.60	26,091.00	.00		37,117.00	30,997.00	19
53 5680	Tires	22,418.20	20,000.00	8,654.96	43	20,000.00	20,000.00	
<i>Repair & Maintenance Totals</i>		\$296,418.99	\$322,935.00	\$171,615.95	53%	\$333,961.00	\$294,869.00	(9%)
<i>Training & Education</i>								
52 6200	Training	15,957.96	15,875.00	6,080.78	38	15,875.00	15,875.00	
52 6210	Dues	254.17	2,700.00	1,085.01	40	2,700.00	2,700.00	
52 6220	Subscription/Publications	.00	400.00	.00		400.00	400.00	



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3223 - Police Patrol								
Training & Education								
<i>Training & Education Totals</i>		\$16,212.13	\$18,975.00	\$7,165.79	38%	\$18,975.00	\$18,975.00	0%
<i>Other Services & Charges</i>								
52 5450	Legal Fees	.00	500.00	.00		500.00	500.00	
52 6041	Special Operations	5,978.41	8,100.00	214.00	3	8,247.00	8,247.00	2
52 6100	Auto Insurance	49,973.23	52,419.00	53,326.94	102	61,084.00	61,084.00	17
52 6110	Other Insurance	244,086.72	257,014.00	222,783.17	87	254,039.00	254,039.00	(1)
52 6130	Miscellaneous Services	7,808.57	9,290.00	4,463.69	48	13,540.00	9,540.00	3
52 6560	Workers Comp/Administrati	222,347.48	.00	21,659.11		23,459.00	23,459.00	
52 6600	Claims Workers Comp.	261,264.67	.00	37,542.11		.00	.00	
53 6500	Police Technology - Equipment	574.80	14,600.00	75.00	1	17,600.00	14,600.00	
53 7200	Reimburse Expenses	36.76	1,450.00	19.24	1	1,450.00	1,450.00	
<i>Other Services & Charges Totals</i>		\$792,070.64	\$343,373.00	\$340,083.26	99%	\$379,919.00	\$372,919.00	9%
<i>Materials & Supplies</i>								
52 7320	Stationery & Printing	3,960.67	2,000.00	1,571.13	79	2,250.00	2,250.00	13
52 7330	Copy Expense	2,397.38	3,360.00	1,693.93	50	3,360.00	3,360.00	
53 7000	Gas & Oil	198,597.48	100,000.00	65,145.31	65	100,000.00	100,000.00	
53 7010	Tools/Shop Supplies	86.25	4,000.00	1,604.79	40	4,000.00	4,000.00	
53 7020	Janitorial Supplies	338.79	500.00	169.98	34	500.00	500.00	
53 7050	Medical Services/Supplies	10,947.98	6,500.00	6,874.50	106	9,900.00	8,900.00	37
53 7060	Firearms Supplies	38,272.01	32,215.00	25,430.06	79	35,215.00	35,215.00	9
53 7090	Investigative Supplies	5,221.44	3,500.00	1,276.45	36	3,500.00	3,500.00	
53 7110	Safety Supplies	8,930.96	4,775.00	406.06	9	4,775.00	4,775.00	
53 7121	Computer Hardware	34,051.68	53,000.00	50,134.67	95	97,000.00	53,000.00	
53 7122	Computer Supplies	1,035.33	11,700.00	1,368.25	12	22,200.00	11,700.00	
53 7150	Other Operating Supplies	3,317.51	12,400.00	2,516.43	20	12,400.00	12,400.00	
53 7310	Office Supplies	2,562.56	6,000.00	290.57	5	6,000.00	6,000.00	
53 7360	Other Admin. Supplies	818.20	.00	.00		.00	.00	
<i>Materials & Supplies Totals</i>		\$310,538.24	\$239,950.00	\$158,482.13	66%	\$301,100.00	\$245,600.00	2%
<i>Capital Outlay</i>								
54 7580	Vehicles - New	.00	.00	.00		773,500.00	.00	



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3223 - Police Patrol								
Capital Outlay								
54 7590	Vehicles - Replace	90,603.52	1,487,500.00	945,134.32	64	1,071,000.00	1,190,000.00	(20)
<i>Capital Outlay Totals</i>		\$90,603.52	\$1,487,500.00	\$945,134.32	64%	\$1,844,500.00	\$1,190,000.00	(20%)
<i>Debt Service</i>								
58 1200	CAPITAL LEASE PRINCIPAL	157,734.19	167,471.00	167,471.00	100	.00	.00	(100)
58 2200	CAPITAL LEASE INTEREST	14,827.11	5,092.00	5,090.30	100	.00	.00	(100)
<i>Debt Service Totals</i>		\$172,561.30	\$172,563.00	\$172,561.30	100%	\$0.00	\$0.00	(100%)
Department 3223 - Police Patrol Totals		\$5,430,091.91	\$10,053,099.00	\$5,972,783.41	59%	\$10,686,137.00	\$9,892,650.00	(2%)
EXPENSE TOTALS		\$5,430,091.91	\$10,053,099.00	\$5,972,783.41	59%	\$10,686,137.00	\$9,892,650.00	(2%)
Fund 100 - GENERAL FUND Totals		\$5,430,091.91	\$10,053,099.00	\$5,972,783.41	59%	\$10,686,137.00	\$9,892,650.00	(2%)
EXPENSE TOTALS		\$5,430,091.91	\$10,053,099.00	\$5,972,783.41	59%	\$10,686,137.00	\$9,892,650.00	(2%)
Fund 100 - GENERAL FUND Totals		(\$5,430,091.91)	(\$10,053,099.00)	(\$5,972,783.41)	59%	(\$10,686,137.00)	(\$9,892,650.00)	(2%)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$5,430,091.91	\$10,053,099.00	\$5,972,783.41	59%	\$10,686,137.00	\$9,892,650.00	(2%)
Net Grand Totals		(\$5,430,091.91)	(\$10,053,099.00)	(\$5,972,783.41)	59%	(\$10,686,137.00)	(\$9,892,650.00)	(2%)



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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 Telephone (Fax Lines, Elevator, ATM, Security System)	12.0000	1,268.00	15,216.00
100 3223 52 5240	Cisco Phone Upgrade	53.0000	356.00	18,868.00
100 3223 52 5240	Comcast (Internet Service Failover)	12.0000	67.00	804.00
100 3223 52 5240	First Net for WiFi for Patrol Cars	12.0000	2,000.00	24,000.00
100 3223 52 5240	Verizon Data	12.0000	1,880.00	22,560.00
100 3223 52 5240	Verizon Wireless	12.0000	2,127.00	25,524.00
100 3223 52 5240	Windstream (Internet & VOIP/Cisco Phones)	12.0000	4,237.00	50,844.00
	Account 52 5240 - Telephone Totals	Transactions	7	\$157,816.00
Account	52 5450 - Legal Fees			
100 3223 52 5450	Allocated Cost 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	150,000.00	150,000.00
100 3223 52 5700	Moody's Allocated	12.0000	6,181.00	74,172.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	3	\$225,172.00
Account	52 5710 - R&M Furn. & Equip.			
100 3223 52 5710	Replace Chairs in Patrol Division	1.0000	1,000.00	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, Replacement	60.0000	85.00	5,100.00
100 3223 52 5720	Replace Portable Radios	2.0000	6,000.00	12,000.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	3	\$17,700.00
Account	52 5730 - R&M - D/P Equipment			
100 3223 52 5730	Email License	1.0000	22,508.00	22,508.00
100 3223 52 5730	Mimecast	1.0000	8,489.00	8,489.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	2	\$30,997.00
Account	52 6041 - Special Operations			
100 3223 52 6041	Tactical Ballistic Vests	1.0000	3,247.00	3,247.00
100 3223 52 6041	Undercover Operations (Narcotics)	1.0000	5,000.00	5,000.00
	Account 52 6041 - Special Operations Totals	Transactions	2	\$8,247.00
Account	52 6100 - Auto Insurance			
100 3223 52 6100	Apex Auto Insurance	1.0000	61,084.00	61,084.00
	Account 52 6100 - Auto Insurance Totals	Transactions	1	\$61,084.00



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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 6110 - Other Insurance			
100 3223 52 6110	APEX EPLI Policy	1.0000	71,683.00	71,683.00
100 3223 52 6110	APEX General Liability	1.0000	79,919.00	79,919.00
100 3223 52 6110	APEX Police Patrol Liability	1.0000	102,437.00	102,437.00
	Account 52 6110 - Other Insurance Totals	Transactions	3	<u>\$254,039.00</u>
Account	52 6130 - Miscellaneous Services			
100 3223 52 6130	Community Policing Programs	1.0000	6,000.00	6,000.00
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	<u>\$9,540.00</u>
Account	52 6200 - Training			
100 3223 52 6200	Certification Fees to POST	15.0000	35.00	525.00
100 3223 52 6200	FBI LEEDA Course 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 Courses	3.0000	750.00	2,250.00
	Account 52 6200 - Training Totals	Transactions	5	<u>\$15,875.00</u>
Account	52 6210 - Dues			
100 3223 52 6210	GACP Membership	7.0000	125.00	875.00
100 3223 52 6210	Hostage Negotiations Association Membership	5.0000	125.00	625.00
100 3223 52 6210	IACP Dues	6.0000	200.00	1,200.00
	Account 52 6210 - Dues Totals	Transactions	3	<u>\$2,700.00</u>
Account	52 6220 - Subscription/Publications			
100 3223 52 6220	Updated GA Law Books	1.0000	400.00	400.00
	Account 52 6220 - Subscription/Publications Totals	Transactions	1	<u>\$400.00</u>
Account	52 6560 - Workers Comp/Administrati			
100 3223 52 6560	NFP	1.0000	23,459.00	23,459.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>\$23,459.00</u>
Account	52 7320 - Stationery & Printing			
100 3223 52 7320	Business Cards	6.0000	75.00	450.00
100 3223 52 7320	Community Policing Safety Programs Pamphlets	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	800.00	800.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	4	<u>\$2,250.00</u>
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	<u>\$3,360.00</u>



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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 5680 - Tires				
100 3223 53 5680	Replacement Tires	1.0000	20,000.00	20,000.00
		Account 53 5680 - Tires Totals	Transactions	1
				<u>20,000.00</u>
Account 53 6500 - Police Technology - Equipment				
100 3223 53 6500	Computer Supplies, Printers, External Storage, etc.	1.0000	2,600.00	2,600.00
100 3223 53 6500	Stationary License Plate Readers	6.0000	2,000.00	12,000.00
		Account 53 6500 - Police Technology - Equipment Totals	Transactions	2
				<u>\$14,600.00</u>
Account 53 7000 - Gas & Oil				
100 3223 53 7000	Gas and Oil Patrol Vehicles	1.0000	100,000.00	100,000.00
		Account 53 7000 - Gas & Oil Totals	Transactions	1
				<u>\$100,000.00</u>
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
				<u>\$4,000.00</u>
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
				<u>\$500.00</u>
Account 53 7050 - Medical Services/Supplies				
100 3223 53 7050	Psychological Screening	20.0000	400.00	8,000.00
100 3223 53 7050	Rape Kits	15.0000	60.00	900.00
		Account 53 7050 - Medical Services/Supplies Totals	Transactions	2
				<u>\$8,900.00</u>
Account 53 7060 - Firearms Supplies				
100 3223 53 7060	Annual Ammo, Weapon Repair, and Range Supplies	1.0000	10,000.00	10,000.00
100 3223 53 7060	Duty Ammo for SWAT Handguns	3.0000	225.00	675.00
100 3223 53 7060	Duty Ammo for SWAT Rifles	12.0000	500.00	6,000.00
100 3223 53 7060	Less Lethal Options for SWAT	15.0000	36.00	540.00
100 3223 53 7060	Replace SWAT/Patrol Rifles (With Accessories)	6.0000	1,950.00	11,700.00
100 3223 53 7060	Simmunition 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
100 3223 53 7060	Training Ammo for SWAT Rifles	12.0000	200.00	2,400.00
		Account 53 7060 - Firearms Supplies Totals	Transactions	8
				<u>\$35,215.00</u>
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	Narcotics Field Test Kits	1.0000	800.00	800.00
100 3223 53 7090	Patrol Fingerprints Kits	20.0000	35.00	700.00
		Account 53 7090 - Investigative Supplies Totals	Transactions	3
				<u>\$3,500.00</u>



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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	Accident Investigations Supplies	1.0000	375.00	375.00
100 3223 53 7110	Headsets for SWAT	3.0000	1,000.00	3,000.00
100 3223 53 7110	Street Barricades	1.0000	1,000.00	1,000.00
100 3223 53 7110	Traffic Cones	1.0000	400.00	400.00
	Account 53 7110 - Safety Supplies Totals	Transactions	4	<u>\$4,775.00</u>
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 (Take Home Laptops) - Car Rental Funding	20.0000	2,200.00	44,000.00
	Account 53 7121 - Computer Hardware Totals	Transactions	2	<u>\$53,000.00</u>
Account 53 7122 - Computer Supplies				
100 3223 53 7122	Computer Supplies, Keyboard, Mouse, etc	1.0000	1,200.00	1,200.00
100 3223 53 7122	Docking Stations for Laptops - Car Rental Funding	20.0000	525.00	10,500.00
	Account 53 7122 - Computer Supplies Totals	Transactions	2	<u>\$11,700.00</u>
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 Maint. (Food, Medical Care etc.)	1.0000	3,000.00	3,000.00
100 3223 53 7150	Volunteer Police Service Program	1.0000	400.00	400.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	4	<u>\$12,400.00</u>
Account 53 7200 - Reimburse Expenses				
100 3223 53 7200	Parking Reimbursement for Court, Meeting, etc.	1.0000	700.00	700.00
100 3223 53 7200	POST Fees for Officer Certs.	1.0000	750.00	750.00
	Account 53 7200 - Reimburse Expenses Totals	Transactions	2	<u>\$1,450.00</u>
Account 53 7310 - Office Supplies				
100 3223 53 7310	Ink Cartridges, Pens, Note Pads, 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	<u>\$6,000.00</u>
Account 54 7590 - Vehicles - Replace				
100 3223 54 7590	Replacement of 20 Old Fleet Vehicles - Car Rental Funding	20.0000	59,500.00	1,190,000.00
	Account 54 7590 - Vehicles - Replace Totals	Transactions	1	<u>\$1,190,000.00</u>
	Department 3223 - Police Patrol Totals	Transactions	78	<u>\$2,280,179.00</u>
	Fund 100 - GENERAL FUND Totals	Transactions	78	<u>\$2,280,179.00</u>
	EXPENSES Totals	Transactions	78	<u>\$2,280,179.00</u>
	Grand Totals	Transactions	78	<u>\$2,280,179.00</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 100

Department and Number: Police Patrol 3223

	2020-21	2021-22	2022-23	2023-24	2023-24
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Major	2	2	2	2	2
Lieutenant	6	6	6	6	6
Sergeant	12	12	12	12	12
Police Officer	67	67	67	67	67
Code Enforcement	3	0	0	0	0
Part Time Positions:					
Police Officer	5	5	5	5	5
School Crossing Guard	2	2	2	2	2
Total Personnel:	97	94	94	94	94

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
Police Patrol-3223

Fund: 100

Number of Requested	Position	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 - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$130 per year			-	
Health Insurance \$8,115 per position per year			-	
Pensions (23.99%) *			-	
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			\$ -	

N/A

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 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<input checked="" type="checkbox"/>	New Replacement for Vehicle/Equipment No.600	Priority:	High
<u> </u>	Vehicle Type	<u> </u>	Information on Vehicle/Equipment Being Replaced
<u> </u>	Sedan 2 Door	<u> </u>	Age of Vehicle/Equipment Being Replaced
<u> </u>	Sedan 4 Door	<u>17 years</u>	Units of Use to Date (hours, miles, etc.)
<input checked="" type="checkbox"/>	Cruiser	<u>116,427 mi.</u>	Total Operating/Maintenance Costs to Date
<u> </u>	Station Wagon	<u> </u>	Actual FYE 2023-24 Maintenance Cost
<u> </u>	Van	<u> </u>	Actual FYE 2023-24 Operating Cost
<u> </u>	1/2 ton Truck	<u> </u>	Estimated FYE 2023-24 Maintenance Cost
<u> </u>	3/4 ton Truck	<u> </u>	Estimated FYE 2023-24 Operating Cost
<u> </u>	Sanitation Front Loader	<u> </u>	
<u> </u>	Sanitation Rear Loader	<u> </u>	
<u> </u>	Other	<u> </u>	
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#: 2FABP7BV8AX142417, 2011 Ford Police Interceptor, 4door sedan, scratches. Rough condition.	
Justification/Description: Put in service July 2016, Patrol Division, is in excess of 116,427 miles. All warranties are expired leaving repair and maintenance costs to come from the 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	
<u> </u>	Purchase Option New Vehicle/Equipment	<u> </u>	Rental Option New Vehicle/Equipment
<u>\$59,500.00</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
<u>15,000 miles</u>	Estimated Use During 2023-24	<u> </u>	Estimated Use During 2023-24
<u> </u>	Estimated Operating Cost During 2023-24	<u> </u>	Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223
New Replacement for Vehicle/Equipment No.602 x		Priority: High
Vehicle Type _____ Sedan 2 Door _____ Sedan 4 Door x _____ 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 15 years 144,384 mi. Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date _____ Actual FYE 2023-24 Maintenance Cost _____ Actual FYE 2023-24 Operating Cost _____ Estimated FYE 2023-24 Maintenance Cost _____ Estimated FYE 2023-24 Operating Cost	
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, 4door sedan, scratches. Rough condition.
Justification/Description: Put in service June 2008, Patrol Division, is in excess of 144,384 miles. Vehicle has been involved in 7 accidents. All warranties are expired leaving repair and maintenance costs to come from the 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
Purchase Option New Vehicle/Equipment \$59,500.00 Purchase Price 5-7 Years Estimated Useful Life 15,000 miles Estimated Use During 2023-24 _____ Estimated Operating Cost During 2023-24		Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2023-24 _____ Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<u> x </u>	New Replacement for Vehicle/Equipment No.607	Priority:	<u> High </u>
<u> </u>	Vehicle Type	<u> </u>	Information on Vehicle/Equipment Being Replaced
<u> </u>	Sedan 2 Door	<u> </u>	Age of Vehicle/Equipment Being Replaced
<u> </u>	Sedan 4 Door	<u> 5 years </u>	Units of Use to Date (hours, miles, etc.)
<u> </u>	Cruiser	<u> 150,037 mi. </u>	Total Operating/Maintenance Costs to Date
<u> </u>	Station Wagon	<u> </u>	Actual FYE 2023-24 Maintenance Cost
<u> </u>	Van	<u> </u>	Actual FYE 2023-24 Operating Cost
<u> </u>	1/2 ton Truck	<u> </u>	Estimated FYE 2023-24 Maintenance Cost
<u> </u>	3/4 ton Truck	<u> </u>	Estimated FYE 2023-24 Operating Cost
<u> </u>	Sanitation Front Loader	<u> </u>	
<u> </u>	Sanitation Rear Loader	<u> </u>	
<u> x </u>	Other <u> SUV </u>	<u> </u>	
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#: 1FM5K8AR5JGB34423 , 2018 Ford Explorer, 4door SUV, scratches. Rough condition.	
Justification/Description: Put in service June 2018, Patrol Division, is in excess of 150,037 miles. Vehicle has been involved in 5 accidents. All warranties are expired leaving repair and maintenance costs to come from the General Fund.		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	
<u> \$59,500.00 </u>	Purchase Option New Vehicle/Equipment Purchase Price	<u> </u>	Rental Option New Vehicle/Equipment Rental/Lease Cost per Year
<u> 5-7 Years </u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u> 15,000 miles </u>	Estimated Use During 2023-24	<u> </u>	Estimated Use During 2023-24
<u> </u>	Estimated Operating Cost During 2023-24	<u> </u>	Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<u> </u> New Replacement for Vehicle/Equipment No.608	<u> </u> Priority:	<u> </u> High	
<u> </u> Vehicle Type	<u> </u> Sedan 2 Door	<u> </u> Information on Vehicle/Equipment Being Replaced	<u> </u> Age of Vehicle/Equipment Being Replaced
<u> </u> Sedan 4 Door	<u> </u> Cruiser	<u> </u> 12 years	<u> </u> Units of Use to Date (hours, miles, etc.)
<u> </u> x Cruiser	<u> </u> Station Wagon	<u> </u> 116,632 mi.	<u> </u> Total Operating/Maintenance Costs to Date
<u> </u> Station Wagon	<u> </u> Van	<u> </u> Actual FYE 2023-24 Maintenance Cost	<u> </u> Actual FYE 2023-24 Operating Cost
<u> </u> Van	<u> </u> 1/2 ton Truck	<u> </u> Estimated FYE 2023-24 Maintenance Cost	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u> 1/2 ton Truck	<u> </u> 3/4 ton Truck	<u> </u> Estimated FYE 2023-24 Maintenance Cost	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u> 3/4 ton Truck	<u> </u> Sanitation Front Loader	<u> </u> Estimated FYE 2023-24 Maintenance Cost	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u> Sanitation Front Loader	<u> </u> Sanitation Rear Loader	<u> </u> Estimated FYE 2023-24 Maintenance Cost	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u> Sanitation Rear Loader	<u> </u> Other	<u> </u> Estimated FYE 2023-24 Maintenance Cost	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u> Other			
<u> </u> List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc.) police radio, computer, mobile video system		<u> </u> Specific Description & Condition of Item Being Replaced including VIN#: 2FABP7BV1BX144172, 2011 Ford Police Interceptor, 4door sedan, scratches. Rough condition.	
<u> </u> Justification/Description: Put in service July 2011, Patrol Division, is in excess of 116,632 miles. Vehicle has been involved in 4 accidents. All warranties are expired leaving repair and maintenance costs to come from the General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		<u> </u> 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	
<u> </u> Purchase Option New Vehicle/Equipment \$59,500.00 Purchase Price	<u> </u> 5-7 Years Estimated Useful Life	<u> </u> Rental Option New Vehicle/Equipment Rental/Lease Cost per Year	<u> </u> Estimated Length of Rental/Lease
<u> </u> 15,000 miles Estimated Use During 2023-24	<u> </u> Estimated Operating Cost During 2023-24	<u> </u> Estimated Use During 2023-24	<u> </u> Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223
<u> </u> x	New Replacement for Vehicle/Equipment No.609	Priority: <u> </u> High
<u> </u> x	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 <u> </u> 16 years <u> </u> 117858 mi. Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date <u> </u> Actual FYE 2023-24 Maintenance Cost <u> </u> Actual FYE 2023-24 Operating Cost <u> </u> Estimated FYE 2023-24 Maintenance Cost <u> </u> Estimated FYE 2023-24 Operating Cost
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, 4door sedan, scratches. Rough condition. Interior has foul odor.
Justification/Description: Put in service July 2008, Patrol Division, is in excess of 117,858 miles. Vehicle has been involved in 2 accidents in addition to various repairs. All warranties are expired leaving repair and maintenance costs to come from the 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 <u> X </u> Retain as Backup Dismantle and Use for Parts Junk Other
<u> </u> \$59,500.00	Purchase Option New Vehicle/Equipment Purchase Price	<u> </u> Rental Option New Vehicle/Equipment
<u> </u> 5-7 Years	Estimated Useful Life	<u> </u> Rental/Lease Cost per Year
<u> </u> 15,000 miles	Estimated Use During 2023-24	<u> </u> Estimated Length of Rental/Lease
<u> </u>	Estimated Operating Cost During 2023-24	<u> </u> Estimated Use During 2023-24
<u> </u>		<u> </u> Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223
x New Replacement for Vehicle/Equipment No.614		Priority: High
Vehicle Type _____ Sedan 2 Door _____ Sedan 4 Door x _____ 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 12 years 134,756 mi. Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date _____ Actual FYE 2023-24 Maintenance Cost _____ Actual FYE 2023-24 Operating Cost _____ Estimated FYE 2023-24 Maintenance Cost _____ Estimated FYE 2023-24 Operating Cost
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#: 6G3NS5U22EL952418, 2014 Chev Caprice, 4door sedan, scratches. Rough condition.
Justification/Description: Put in service Sep 2014, Patrol Division, is in excess of 134,756 miles. Vehicle has been involved in 6 accidents and the engine is inoperable. All warranties are expired leaving repair and maintenance costs to come from the 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
Purchase Option New Vehicle/Equipment \$59,500.00 Purchase Price 5-7 Years Estimated Useful Life 15,000 miles Estimated Use During 2023-24 _____ Estimated Operating Cost During 2023-24		Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2023-24 _____ Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 625	Priority:	High
Vehicle Type		Information on Vehicle/Equipment Being Replaced	
	Sedan 2 Door	Age of Vehicle/Equipment Being Replaced	
	Sedan 4 Door	7 yrs	
	Cruiser	135,236 mi	Units of Use to Date (hours, miles, etc.)
X	Station Wagon		Total Operating/Maintenance Costs to Date
	Van		Actual FYE 2022-23 Maintenance Cost
	1/2 ton Truck		Actual FYE 2022-23 Operating Cost
	3/4 ton Truck		
	Sanitation Front Loader		Estimated FYE 2022-23 Maintenance Cost
	Sanitation Rear Loader		Estimated FYE 2022-23 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#: 1FMJU1FT2GEF53773 , 2016 Ford Expedition, 4-door SUV, scratches, small dents, paint peeling. Rough condition. Interior is worn. Vehicle has been in 4 accidents.	
Justification/Description: Put in service 2016, Patrol Division, is in excess of 135,236 miles.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment \$59,500 Purchase Price 5-10 years Estimated Useful Life 20,000 mi Estimated Use During 2022-23 Estimated Operating Cost During 2021-22		Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2022-23 Estimated Operating Cost During 2022-23	

EXHIBIT F
 City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100	Department and Number: Police Patrol 3223	
x New Replacement for Vehicle/Equipment No.629	Priority: High	
Vehicle Type _____ Sedan 2 Door _____ Sedan 4 Door x _____ 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 14 years 139,612 mi. Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date _____ Actual FYE 2023-24 Maintenance Cost _____ Actual FYE 2023-24 Operating Cost _____ Estimated FYE 2023-24 Maintenance Cost _____ Estimated FYE 2023-24 Operating Cost	
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, 4door sedan, scratches. Rough condition.	
Justification/Description: Put in service July 2009, Patrol Division, is in excess of 139,612 miles. Vehicle has been involved in 5 accidents. All warranties are expired leaving repair and maintenance costs to come from the 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	
Purchase Option New Vehicle/Equipment \$59,500.00 Purchase Price 5-7 Years Estimated Useful Life 15,000 miles Estimated Use During 2023-24 _____ Estimated Operating Cost During 2023-24	Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2023-24 _____ Estimated Operating Cost During 2023-24	

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<u> </u> New Replacement for Vehicle/Equipment <u>x</u> No.637		Priority: <u> </u>	<u> </u> High
<u> </u> Vehicle Type	<u> </u> Sedan 2 Door	<u> </u> Information on Vehicle/Equipment Being Replaced	
<u> </u>	<u> </u> Sedan 4 Door	<u> </u> 14 years	<u> </u> Age of Vehicle/Equipment Being Replaced
<u>x</u>	<u> </u> Cruiser	<u> </u> 143,452 mi.	<u> </u> Units of Use to Date (hours, miles, etc.)
<u> </u>	<u> </u> Station Wagon	<u> </u>	<u> </u> Total Operating/Maintenance Costs to Date
<u> </u>	<u> </u> Van	<u> </u>	<u> </u> Actual FYE 2023-24 Maintenance Cost
<u> </u>	<u> </u> 1/2 ton Truck	<u> </u>	<u> </u> Actual FYE 2023-24 Operating Cost
<u> </u>	<u> </u> 3/4 ton Truck	<u> </u>	<u> </u> Estimated FYE 2023-24 Maintenance Cost
<u> </u>	<u> </u> Sanitation Front Loader	<u> </u>	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u>	<u> </u> Sanitation Rear Loader	<u> </u>	
<u> </u>	<u> </u> Other	<u> </u>	
<u> </u> List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc.) police radio, computer, mobile video system		<u> </u> Specific Description & Condition of Item Being Replaced including VIN#: 2FAHP71V39X147919, 2009 Ford Police Interceptor, 4door sedan, scratches. Rough condition.	
<u> </u> Justification/Description: Put in service June 2009, Patrol Division, is in excess of 143.452 miles. Vehicle has been involved in 11 accidents. All warranties are expired leaving repair and maintenance costs to come from the General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		<u> </u> Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction <u> </u> Retain as Backup Dismantle and Use for Parts Junk Other	
<u> </u> Purchase Option New Vehicle/Equipment	<u> </u> Rental Option New Vehicle/Equipment		
<u> </u> \$59,500.00	<u> </u> Purchase Price		
<u> </u> 5-7 Years	<u> </u> Estimated Useful Life		
<u> </u> 15,000 miles	<u> </u> Estimated Use During 2023-24		
<u> </u>	<u> </u> Estimated Operating Cost During 2023-24		
<u> </u>	<u> </u>	<u> </u> Rental/Lease Cost per Year	
<u> </u>	<u> </u>	<u> </u> Estimated Length of Rental/Lease	
<u> </u>	<u> </u>	<u> </u> Estimated Use During 2023-24	
<u> </u>	<u> </u>	<u> </u> Estimated Operating Cost During 2023-24	

EXHIBIT F
City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100	Department and Number: Police Patrol 3223	
<p><u> </u> New Replacement for Vehicle/Equipment <u>x</u> No.641</p> <p><u> </u> Vehicle Type</p> <p><u> </u> Sedan 2 Door</p> <p><u> </u> Sedan 4 Door</p> <p><u> x </u> Cruiser</p> <p><u> </u> Station Wagon</p> <p><u> </u> Van</p> <p><u> </u> 1/2 ton Truck</p> <p><u> </u> 3/4 ton Truck</p> <p><u> </u> Sanitation Front Loader</p> <p><u> </u> Sanitation Rear Loader</p> <p><u> </u> Other <u> </u></p>	<p>Priority: High</p> <p>Information on Vehicle/Equipment Being Replaced</p> <p>Age of Vehicle/Equipment Being Replaced <u>12 years</u></p> <p><u>160,561 mi.</u> Units of Use to Date (hours, miles, etc.)</p> <p><u> </u> Total Operating/Maintenance Costs to Date</p> <p><u> </u> Actual FYE 2023-24 Maintenance Cost</p> <p><u> </u> Actual FYE 2023-24 Operating Cost</p> <p><u> </u> Estimated FYE 2023-24 Maintenance Cost</p> <p><u> </u> Estimated FYE 2023-24 Operating Cost</p>	<p>Specific Description & Condition of Item Being Replaced including VIN#: 6G3NS5U26EL945066, 2014 Chevy Caprice, 4door sedan, scratches. Rough condition.</p>
<p>List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc.) police radio, computer, mobile video system</p>	<p>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</p>	
<p>Justification/Description: Put in service July 2014, Patrol Division, is in excess of 160,561 miles. Vehicle has been involved in 13 accidents. All warranties are expired leaving repair and maintenance costs to come from the General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.</p>		
<p><u> </u> Purchase Option New Vehicle/Equipment <u>\$59,500.00</u> Purchase Price</p> <p><u> 5-7 Years </u> Estimated Useful Life</p> <p><u> 15,000 miles </u> Estimated Use During 2023-24</p> <p><u> </u> Estimated Operating Cost During 2023-24</p>	<p><u> </u> Rental Option New Vehicle/Equipment</p> <p><u> </u> Rental/Lease Cost per Year</p> <p><u> </u> Estimated Length of Rental/Lease</p> <p><u> </u> Estimated Use During 2023-24</p> <p><u> </u> Estimated Operating Cost During 2023-24</p>	

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223
<u> </u> New Replacement for Vehicle/Equipment No.643	<u> </u> Priority:	<u> </u> High
<u>x</u> Vehicle Type	<u> </u> Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u> </u> 12 years Units of Use to Date (hours, miles, etc.) <u> </u> 102,149 mi. Total Operating/Maintenance Costs to Date <u> </u> Actual FYE 2023-24 Maintenance Cost <u> </u> Actual FYE 2023-24 Operating Cost <u> </u> Estimated FYE 2023-24 Maintenance Cost <u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u>	<u> </u> Sedan 4 Door	
<u>x</u>	<u> </u> Cruiser	
<u> </u>	<u> </u> Station Wagon	
<u> </u>	<u> </u> Van	
<u> </u>	<u> </u> 1/2 ton Truck	
<u> </u>	<u> </u> 3/4 ton Truck	
<u> </u>	<u> </u> Sanitation Front Loader	
<u> </u>	<u> </u> Sanitation Rear Loader	
<u> </u>	<u> </u> 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#: 2FABP7BV5BX152713 , 2011 Ford Police Interceptor, 4door sedan, scratches. Rough condition.
Justification/Description: Put in service July 2011, Patrol Division, is in excess of 102,146 miles. Vehicle has been involved in 6 accidents and the engine is inoperable. All warranties are expired leaving repair and maintenance costs to come from the 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 <u> X </u> Retain as Backup Dismantle and Use for Parts Junk Other
<u> </u> Purchase Option New Vehicle/Equipment \$59,500.00	<u> </u> Purchase Price	<u> </u> Rental Option New Vehicle/Equipment
<u> </u> 5-7 Years	<u> </u> Estimated Useful Life	<u> </u> Rental/Lease Cost per Year
<u> </u> 15,000 miles	<u> </u> Estimated Use During 2023-24	<u> </u> Estimated Length of Rental/Lease
<u> </u>	<u> </u> Estimated Operating Cost During 2023-24	<u> </u> Estimated Use During 2023-24
<u> </u>	<u> </u>	<u> </u> Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<u> </u> New Replacement for Vehicle/Equipment <u>x</u> No.644		Priority: <u> </u>	<u> </u> High
<u> </u> Vehicle Type	<u> </u> Sedan 2 Door	<u> </u> Information on Vehicle/Equipment Being Replaced	
<u> </u>	<u> </u> Sedan 4 Door	<u> </u> 17 years	<u> </u> Age of Vehicle/Equipment Being Replaced
<u> </u> <u>x</u>	<u> </u> Cruiser	<u> </u> 79,813 mi.	<u> </u> Units of Use to Date (hours, miles, etc.)
<u> </u>	<u> </u> Station Wagon	<u> </u>	<u> </u> Total Operating/Maintenance Costs to Date
<u> </u>	<u> </u> Van	<u> </u>	<u> </u> Actual FYE 2023-24 Maintenance Cost
<u> </u>	<u> </u> 1/2 ton Truck	<u> </u>	<u> </u> Actual FYE 2023-24 Operating Cost
<u> </u>	<u> </u> 3/4 ton Truck	<u> </u>	<u> </u> Estimated FYE 2023-24 Maintenance Cost
<u> </u>	<u> </u> Sanitation Front Loader	<u> </u>	<u> </u> Estimated FYE 2023-24 Operating Cost
<u> </u>	<u> </u> Sanitation Rear Loader		
<u> </u>	<u> </u> Other		
<u> </u> List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc.) police radio, computer, mobile video system		<u> </u> Specific Description & Condition of Item Being Replaced including VIN#: 2B3KA43G46H398776, 2006 Dodge Charger, 4door sedan, scratches. Rough condition.	
<u> </u> Justification/Description: Put in service July 2006, Patrol Division, is in excess of 79,813 miles. Vehicle has been involved in 5 accidents and the engine is inoperable. All warranties are expired leaving repair and maintenance costs to come from the General Fund.		<u> </u> 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	
<u> </u> Purchase Option New Vehicle/Equipment	<u> </u> Rental Option New Vehicle/Equipment		
<u> </u> \$59,500.00	<u> </u> Purchase Price		
<u> </u> 5-7 Years	<u> </u> Estimated Useful Life		
<u> </u> 15,000 miles	<u> </u> Estimated Use During 2023-24		
<u> </u>	<u> </u> Estimated Operating Cost During 2023-24		
		<u> </u>	<u> </u> Rental/Lease Cost per Year
		<u> </u>	<u> </u> Estimated Length of Rental/Lease
		<u> </u>	<u> </u> Estimated Use During 2023-24
		<u> </u>	<u> </u> Estimated Operating Cost During 2023-24

EXHIBIT F
City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 656	Priority:	High
Vehicle Type	Sedan 2 Door Sedan 4 Door X Cruiser Station Wagon Van 1/2 ton Truck 3/4 ton Truck Sanitation Front Loader Sanitation Rear Loader Other	9 yrs 107,120 mi	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 Date Actual FYE 2022-23 Maintenance Cost Actual FYE 2022-23 Operating Cost Estimated FYE 2022-23 Maintenance Cost Estimated FYE 2022-23 Operating Cost
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#: 6G3NS5U26EL952339 , 2014 Ford Chevy Caprice, scratches, small dents, paint peeling. Rough condition. Interior is worn. Vehicle needs transmission.	
Justification/Description: Put in service 2015, Patrol Division, is in excess of 107,120 miles. Vehicle needs transmission.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment	\$59,500 Purchase Price 5-10 years Estimated Useful Life 20,000 mi Estimated Use During 2022-23 Estimated Operating Cost During 2021-22	Rental Option New Vehicle/Equipment	Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2022-23 Estimated Operating Cost During 2022-23

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<u>x</u>	New Replacement for Vehicle/Equipment No.658	Priority:	High
<u>Vehicle Type</u>	<u>Sedan 2 Door</u>	Information on Vehicle/Equipment Being Replaced	
	<u>Sedan 4 Door</u>	<u>15 years</u>	Age of Vehicle/Equipment Being Replaced
<u>x</u>	<u>Cruiser</u>	<u>114,407 mi.</u>	Units of Use to Date (hours, miles, etc.)
	<u>Station Wagon</u>		Total Operating/Maintenance Costs to Date
	<u>Van</u>		Actual FYE 2023-24 Maintenance Cost
	<u>1/2 ton Truck</u>		Actual FYE 2023-24 Operating Cost
	<u>3/4 ton Truck</u>		Estimated FYE 2023-24 Maintenance Cost
	<u>Sanitation Front Loader</u>		Estimated FYE 2023-24 Operating Cost
	<u>Sanitation Rear Loader</u>		
	<u>Other</u>		
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#: 2FAFP71V08X154946, 2008 Ford Police Interceptor, 4door sedan, scratches. Rough condition.	
Justification/Description: Put in service June 2008, Patrol Division, is in excess of 114,407 miles. Vehicle has been involved in 15 accidents. All warranties are expired leaving repair and maintenance costs to come from the 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 <u>X</u> Retain as Backup Dismantle and Use for Parts Junk Other	
<u>Purchase Option New Vehicle/Equipment</u> <u>\$59,500.00</u>	<u>Purchase Price</u>	<u>Rental Option New Vehicle/Equipment</u>	<u>Rental/Lease Cost per Year</u>
<u>5-7 Years</u>	<u>Estimated Useful Life</u>	<u>Estimated Length of Rental/Lease</u>	<u>Estimated Use During 2023-24</u>
<u>15,000 miles</u>	<u>Estimated Use During 2023-24</u>	<u>Estimated Operating Cost During 2023-24</u>	
	<u>Estimated Operating Cost During 2023-24</u>		

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<input checked="" type="checkbox"/>	New Replacement for Vehicle/Equipment No.687	Priority:	High
<input type="checkbox"/>	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>14 years</u> <u>100,148 mi.</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2023-24 Maintenance Cost Actual FYE 2023-24 Operating Cost Estimated FYE 2023-24 Maintenance Cost Estimated FYE 2023-24 Operating Cost	
<input checked="" type="checkbox"/>	Sedan 4 Door		
<input checked="" type="checkbox"/>	Cruiser		
<input type="checkbox"/>	Station Wagon		
<input type="checkbox"/>	Van		
<input type="checkbox"/>	1/2 ton Truck		
<input type="checkbox"/>	3/4 ton Truck		
<input type="checkbox"/>	Sanitation Front Loader		
<input type="checkbox"/>	Sanitation Rear Loader		
<input type="checkbox"/>	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#: 2FAHP71V19X147918, 2009 Ford Police Interceptor, 4door sedan, scratches. Rough condition.	
Justification/Description: Put in service June 2009, Patrol Division, is in excess of 100,148 miles. Vehicle has been involved in 7 accidents. All warranties are expired leaving repair and maintenance costs to come from the 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	
<u>\$59,500.00</u> Purchase Option New Vehicle/Equipment <u>5-7 Years</u> Purchase Price <u>15,000 miles</u> Estimated Useful Life Estimated Use During 2023-24 Estimated Operating Cost During 2023-24		<u> </u> Rental Option New Vehicle/Equipment <u> </u> Rental/Lease Cost per Year <u> </u> Estimated Length of Rental/Lease <u> </u> Estimated Use During 2023-24 <u> </u> Estimated Operating Cost During 2023-24	

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
<u> X </u>	New Replacement for Vehicle/Equipment No. 691	<u> </u>	Priority: <u> </u> High
<u> </u>	Vehicle Type	<u> </u>	Information on Vehicle/Equipment Being Replaced
<u> </u>	Sedan 2 Door	<u> </u>	Age of Vehicle/Equipment Being Replaced
<u> X </u>	Sedan 4 Door	<u> 16 yrs </u>	Units of Use to Date (hours, miles, etc.)
<u> </u>	Cruiser	<u> 102,079 mi </u>	Total Operating/Maintenance Costs to Date
<u> </u>	Station Wagon	<u> </u>	Actual FYE 2022-23 Maintenance Cost
<u> </u>	Van	<u> </u>	Actual FYE 2022-23 Operating Cost
<u> </u>	1/2 ton Truck	<u> </u>	Estimated FYE 2022-23 Maintenance Cost
<u> </u>	3/4 ton Truck	<u> </u>	Estimated FYE 2022-23 Operating Cost
<u> </u>	Sanitation Front Loader	<u> </u>	
<u> </u>	Sanitation Rear Loader	<u> </u>	
<u> </u>	Other	<u> </u>	
List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) Police Radio		Specific Description & Condition of Item Being Replaced including VIN#: 2G1WB58K379205702 , 2007 Chevy Impala, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn. Vehicle has been in 3 accidents.	
Justification/Description: Put in service 2007, Patrol Division, is in excess of 102,079 miles.		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	
<u> </u>	Purchase Option New Vehicle/Equipment	<u> </u>	Rental Option New Vehicle/Equipment
<u> \$59,500 </u>	Purchase Price	<u> </u>	Rental/Lease Cost per Year
<u> 5-10 years </u>	Estimated Useful Life	<u> </u>	Estimated Length of Rental/Lease
<u> 20,000 mi </u>	Estimated Use During 2022-23	<u> </u>	Estimated Use During 2022-23
<u> </u>	Estimated Operating Cost During 2021-22	<u> </u>	Estimated Operating Cost During 2022-23

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223
New Replacement for Vehicle/Equipment No.695		Priority: High
x Vehicle Type	Sedan 2 Door X 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 <u>16 years</u> <u>166,502 mi.</u> Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date Actual FYE 2023-24 Maintenance Cost Actual FYE 2023-24 Operating Cost Estimated FYE 2023-24 Maintenance Cost Estimated FYE 2023-24 Operating Cost
List of Special Features, Not Standard: None		Specific Description & Condition of Item Being Replaced including VIN#: JNKAY01E97M302198, 2007 Infinity M35, 4door sedan, scratches. Rough condition.
Justification/Description: Put in service 2017, Patrol Division, is in excess of 166,502 miles. All warranties are expired leaving repair and maintenance costs to come from the 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 <u>X</u> Retain as Backup Dismantle and Use for Parts Junk Other
Purchase Option New Vehicle/Equipment <u>\$59,500.00</u> Purchase Price <u>5-7 Years</u> Estimated Useful Life <u>15,000 miles</u> Estimated Use During 2023-24 Estimated Operating Cost During 2023-24		Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2023-24 Estimated Operating Cost During 2023-24

EXHIBIT F

City of College Park, Georgia
 Vehicle Request
 Budget Year 2023-24

Fund: 100	Department and Number:	Police Patrol 3223
x New Replacement for Vehicle/Equipment No.697 <hr/> Vehicle Type <hr/> Sedan 2 Door <hr/> Sedan 4 Door <hr/> Cruiser <hr/> Station Wagon <hr/> Van <hr/> 1/2 ton Truck <hr/> 3/4 ton Truck <hr/> Sanitation Front Loader <hr/> Sanitation Rear Loader <hr/> X Other	Priority: High <hr/> Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 18 years Units of Use to Date (hours, miles, etc.) 96,900 mi. Total Operating/Maintenance Costs to Date Actual FYE 2023-24 Maintenance Cost Actual FYE 2023-24 Operating Cost Estimated FYE 2023-24 Maintenance Cost Estimated FYE 2023-24 Operating Cost	
List of Special Features, Not Standard: None	Specific Description & Condition of Item Being Replaced including VIN#: 3GYEK62N35G104703, 2005 Cadillac Escalade, 4door truck, scratches. Rough condition.	
Justification/Description: Put in service 2019, Patrol Division, is in excess of 96,900 miles. The vehicle is deadlined due to rusted out undercarriage. All warranties are expired leaving repair and maintenance costs to come from the 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	
Purchase Option New Vehicle/Equipment \$59,500.00 Purchase Price 5-7 Years Estimated Useful Life 15,000 miles Estimated Use During 2023-24 Estimated Operating Cost During 2023-24	Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2023-24 Estimated Operating Cost During 2023-24	

EXHIBIT F
City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100	Department and Number: Police Patrol 3223	
x New Replacement for Vehicle/Equipment No.698 <hr/> Vehicle Type <hr/> Sedan 2 Door <hr/> Sedan 4 Door <hr/> Cruiser <hr/> Station Wagon <hr/> Van <hr/> 1/2 ton Truck <hr/> 3/4 ton Truck <hr/> Sanitation Front Loader <hr/> Sanitation Rear Loader <hr/> X Other	Priority: High <hr/> Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 19 years <hr/> 217,218 mi. Units of Use to Date (hours, miles, etc.) <hr/> Total Operating/Maintenance Costs to Date <hr/> Actual FYE 2023-24 Maintenance Cost <hr/> Actual FYE 2023-24 Operating Cost <hr/> Estimated FYE 2023-24 Maintenance Cost <hr/> Estimated FYE 2023-24 Operating Cost	<hr/> Specific Description & Condition of Item Being Replaced including VIN#: 2T2GA31U04C003583, 2004 Lexus RX330, 4door SUV, scratches. Rough condition.
List of Special Features, Not Standard: None	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	
Justification/Description: Put in service 2017, Patrol Division, is in excess of 217,218 miles. All warranties are expired leaving repair and maintenance costs to come from the General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		
Purchase Option New Vehicle/Equipment \$59,500.00 Purchase Price 5-7 Years Estimated Useful Life 15,000 miles Estimated Use During 2023-24 Estimated Operating Cost During 2023-24	Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2023-24 Estimated Operating Cost During 2023-24	

EXHIBIT F

City of College Park, Georgia
Vehicle Request
Budget Year 2023-24

Fund: 100		Department and Number: Police Patrol 3223	
X	New Replacement for Vehicle/Equipment No. 696	Priority:	High
_____	Vehicle Type	_____	Information on Vehicle/Equipment Being Replaced
_____	Sedan 2 Door	_____	Age of Vehicle/Equipment Being Replaced
_____	Sedan 4 Door	24 yrs	Units of Use to Date (hours, miles, etc.)
_____	Cruiser	10,685 mi	Total Operating/Maintenance Costs to Date
_____	Station Wagon	_____	Actual FYE 2022-23 Maintenance Cost
X	Van	_____	Actual FYE 2022-23 Operating Cost
_____	1/2 ton Truck	_____	Estimated FYE 2022-23 Maintenance Cost
_____	3/4 ton Truck	_____	Estimated FYE 2022-23 Operating Cost
_____	Sanitation Front Loader	_____	
_____	Sanitation Rear Loader	_____	
_____	Other	_____	
_____	List of Special Features, Not Standard: Emergency and safety equipment (lights, siren, screen, etc) N/A	_____	Specific Description & Condition of Item Being Replaced including VIN#: 1FTPS2414XHA44040, 1999 Ford E-250 Van, scratches, small dents, paint peeling. Rough condition. Interior is worn. Vehicle has been in 1 accident.
_____	Justification/Description: Put in service 2007, Patrol Division, is in excess of 10,685	_____	Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other
_____	Purchase Option New Vehicle/Equipment \$59,500 Purchase Price 5-10 years Estimated Useful Life 20,000 mi Estimated Use During 2022-23 Estimated Operating Cost During 2021-22	_____	Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2022-23 Estimated Operating Cost During 2022-23

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

Unit #	Year	Make	Model	Vin Number	Cost	Date of Purchase	Prior Year	Current	Tag #.
							Mileage	Mileage	
600-G	2011	Ford	Crown	2FABP7BV8AX142417		09/29/16	116427	118253	GV4301K
602-G	2008	Ford	Crown	2FAFP71V88X154936		06/13/08	144384	159422	136711
605-G	2022	Ford	Explorer	1FM5K8AB6NGB78973	34,446.00	10/13/22	0	0	
607-G	2018	Ford	Explorer	1FM5K8AR5JGB34423	35,282.00	07/20/18	112104	150037	GV9914L
608-G	2011	Ford	Crown	2FABP7BV1BX144172	23,123.33	09/29/16	108073	116632	GV4238K
611-G	2020	Dodge	Durango	1C4RDJFG6LC440877	39,872.36	01/06/21	14334	26043	GV4980P
616-G	2020	Dodge	Durango	1C4RDJFG1LC442519	39,872.36	01/06/20	5415	15714	GV4981P
619-G	2020	Ford	Explorer	1FM5K8AW7LGC48822	36,125.00	11/05/21	0	35715	
622-G	2022	Ford	Explorer	1FM5K8AB6NGB79119	34,446.00	10/13/22	0	0	
624-G	2022	Ford	Explorer	1FM5K8AB6NGB78956	34,446.00	10/06/22	0	0	
625-G	2016	Ford	Expedition	1FMJU1FT2GEF53773	42,931.71	05/19/16	120178	135236	GV64195
626-G	2022	Ford	Explorer	1FM5K8ABXNGB78975	34,446.00	10/06/22	0	0	
629-G	2009	Ford	Crown	2FAHP71V99X148427	25,655.00	07/14/11	139612	147420	GV7181B
630-G	2019	Ford	Taurus	1FAHP2MK1KG115244	33,702.00	06/27/19	54534	70090	GV0566N
632-G	2022	Ford	Explorer	1FM5K8AB7NGB75242	34,446.00	10/06/22	0	0	
633-G	2020	Dodge	Durango	1C4RDJFG6LC442516	39,872.36	01/06/21	15848	35621	GV4982P
635-G	2019	Ford	Taurus	1FAHP2MK8KG115239	33,702.00	06/27/19	58437		GV0568N
636-G	2022	Ford	Explorer	1FM5K8AB8NGB75153	34,446.00	10/06/22	0	0	
637-G	2009	Ford	Crown	2FAHP71V39X147919		07/01/09	127989	143452	GV14686
639-G	2018	Ford	Explorer	1FM5K8AR1JGB34421	35,282.00	07/20/18	104851	128578	GV9919L
640-G	2020	Dodge	Durango	1C4RDJFG4LC442515	39,872.36	01/06/21	0	59212	GV4983P
641-G	2014	Chevy	Caprice	6G3NS5U26EL945066	35,750.00	11/07/14	146892	160561	GV3114E
642-G	2020	Dodge	Durango	1C4RDJFG8LC442517	39,872.36	01/06/21	16536	32273	GV4984P
646-G	2020	Dodge	Durango	1C4RDJFG2LC442514	39,872.36	01/06/21	8545	23137	GV4985P
647-G	2022	Ford	Explorer	1FM5K8AB4NGB75098	34,446.00	10/06/22	0	0	
648-G	2022	Ford	Explorer	1FM5K8ABXNGB75137	34,446.00	10/06/22	0	0	
649-G	2022	Ford	Explorer	1FM5K8AB2NGB75133	34,446.00	10/06/22	0	0	
650-G	2022	Ford	Explorer	1FM5K8AB7NGB78898	34,446.00	10/06/22	0	0	
651-G	2020	Ford	Explorer	1FM5K8AB3MGA19228	37,795.24	11/05/21	0	39402	
652-G	2018	Ford	explorer	1FM5K8AT6JGB12670	38,949.00	07/20/19	42618	52374	GV9918L
654-G	2018	Ford	F150	1FTEW1C52JFC65650	35,282.00	07/20/18	28549	37036	GV19256
655-G	2018	Ford	Explorer	1FM5K8AR3JGB34422	35,282.00	07/20/18	100796	120071	GV9915L
656-G	2014	Chevy	Caprice	6G3NS5U26EL952339	31,848.00	09/01/15	90976	107120	GV6889F
657-G	2019	Ford	Taurus	1FAHP2MK2KG115236	33,702.00	06/27/19	86682	128507	GV0569N
658-G	2008	Ford	Crown	2FAFP71V08X154946		07/30/08	98310	114407	GV19262
659-G	2022	Ford	Explorer	1FM5K8AB5NGB79113	34,446.00	10/06/22	0	0	
671-G	2022	Ford	Explorer	1FM5K8AB9NGB79003	34,446.00	10/06/22	0	0	

EXHIBIT F-1
City of College Park, Georgia

672-G	2022	Ford	Explorer	1FM5K8AB1NGB74880	34,446.00	10/06/22	0	0	
673-G	2022	Ford	Explorer	1FM5K8AB6NGB79427	34,446.00	10/06/22	0	0	
675-G	2022	Ford	Explorer	1FM5K8ABXNGB75168	34,446.00	10/06/22	0	0	
676-G	2022	Ford	Explorer	1FM5K8AB0NGB79438	34,446.00	10/06/22	0	0	
677-G	2022	Ford	Explorer	1FM5K8AB4NGB75179	34,446.00	10/06/22	0	0	
685-G	2018	Ford	Explorer	1FM5K8AT6JGB12669	38,949.00	07/20/18	39305	44811	GV9917L
686-G	2020	Dodge	Durango	1C4RDJFGXLC442518	39,872.36	01/06/21	11060	17440	GV6909N
691-G	2007	Chevy	Impala	2G1WB58K379205702		09/01/07	82682	102079	AVU9486
694-G	2015	Ford	F250	1FT7W2B66FEC40983	27,140.00	01/19/15	62605	82750	GV3159E
696-G	1999	Ford	E-250	1FTPS24I4XHA44040		01/01/09	10088		975CGZ
698-G	2004	Lexus	RX330	2T2GA31U04C003583		05/17/17	217218	227402	REJ8199
609-G	2008	Ford	Crown	2FAFP71V68X154935		07/01/08	103144	110739	GV6469M
614-G	2014	Chevy	Caprice	6G3NS5U22EL952418	35,750.00	09/09/14	134756	151277	GV6123F
643-G	2011	Ford	Crown	2FABP7BV5BX152713	23,123.33	09/29/16	102146		GV8329K
644-G	2006	Dodge	Charger	2B3KA43G46H398776		07/01/06	79813		GV0692C
695-G	2007	Infinity	M35	JNKAY01E97M302198			158590	166502	REJ8196
697-G	2005	Cadillac	Escalade	3GYEK62N35G104703		11/06/20	95611	96900	RWB4875
687-G	2009	Ford	Crown	2FAHP71V19X147918		07/01/09	100148		GV14685

FY2023 (17) Vehicle Replacements

FY2024 (20) Budget Requested Vehicle Replacements

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2023-2024

Department: Police Patrol Department Number: 3223

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28
54 7590	Replace 20 Vehicles	Car Rental	\$1,190,000	\$119,000	\$119,000	\$119,000	\$119,000
Totals			\$1,190,000	\$119,000	\$119,000	\$119,000	\$119,000

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

Department: Police Department

Fund: 100

Division: Patrol

Department Number: 3223

Item/Project Name: Replace Vehicles

Item/Project Manager: Officer Balliew

Priority Rating:

Units Requested: 20

Number of Similar Units on Hand: 26

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 Years

Estimated Cost \$59,500

Less: Trade-In _____

Net Cost \$59,500

Comparable Quotes:

Vendor Name

Vendor Quote

1. Wade Ford (State Contract)

\$59,500

2.

3.

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

Department/Division:

Police Patrol

Project Name or Title:

Replace Patrol Vehicles

Project Description:

This is a capital improvement project to replace patrol vehicles

Project Justification and Impact:

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

Project Costs: \$ 1,190,000

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
\$807,350	\$1,190,000	\$119,000	\$119,000	\$119,000	\$119,000	\$1,547,000

Useful Life: 7 – 10 years

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

Funding Source: Car Rental Fund

Relationship to Other Primary Projects: None

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2023 BUDGET

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

	Actual: 2022/23
# of criminal cases charged	5,723

Program / Service Outcomes: (based on program objectives)

	Actual: 2022/23
# of custodial arrests	1,573

Ensure College Park Uniform Crime Report, Group A crimes are well below (40%) East Point's crime numbers.	East Point 3,710
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	College Park 1,485
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CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2023 BUDGET

Prior Year Highlights

- During 2022, there was a 10% 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.
- Personnel were trained on the Axon body worn camera and Taser 7 and the equipment was successfully implemented into service

Goals

- To continue with the trend of reducing criminal activity, we have set a goal of achieving a 25% increase in arrests relating to motor vehicle thefts, drug violations, and weapon offenses pending increases in staffing for creation of specialized units. 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 will continue to leverage technology, via expansion of fixed license plate readers throughout the city in hot spots and city gateways, as well as implementation of new plate readers for vehicles as part of the Axon enterprise package.
- 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.
- Continuing to fuse crime reporting and analysis with complaints from citizens for traffic and quality of life complaints in order to provide a holistic response to the needs of citizens.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2023-2024

Fund: **100**

Department and Number: **Police Patrol 3223**

Department Submitting Request:

Division Submitting Request:

Requested for Department:

Prepared By:

Description of Item:

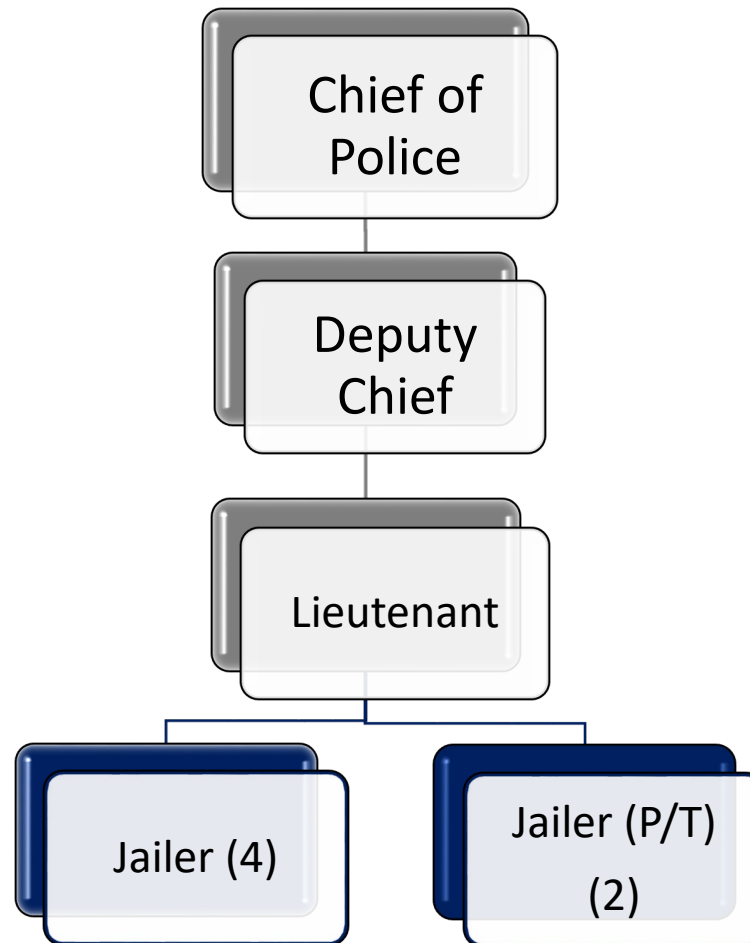
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



CORRECTIONS

Police Corrections Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3400 - Corrections								
<i>Personnel Services</i>								
51 5010	Salary/Operating	132,991.33	141,396.00	99,174.59	70	148,551.00	148,551.00	5
51 5020	Salary/Overtime	4,608.52	5,000.00	2,666.58	53	5,000.00	5,000.00	
51 5030	Salary/Partime	.00	33,579.00	.00		35,258.00	35,258.00	5
51 5060	Salary-Holiday Pay	7,681.91	5,000.00	1,789.82	36	5,000.00	5,000.00	
51 5190	Medicare	1,807.04	2,537.00	1,174.88	46	2,665.00	2,665.00	5
51 5200	Fica	90.65	2,392.00	.00		2,496.00	2,496.00	4
<i>Personnel Services Totals</i>		\$147,179.45	\$189,904.00	\$104,805.87	55%	\$198,970.00	\$198,970.00	5%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	22,159.27	34,699.00	20,913.00	60	36,454.00	36,454.00	5
51 5161	Life Insurance	68.45	199.00	33.76	17	199.00	199.00	
51 5163	ST Disability Insurance	197.28	235.00	178.04	76	235.00	235.00	
51 5164	LT Disability Insurance	214.92	205.00	139.08	68	205.00	205.00	
51 5165	Health Insurance	33,290.90	36,206.00	21,392.92	59	38,016.00	38,016.00	5
51 5166	Dental Insurance	488.38	482.00	384.53	80	482.00	482.00	
51 5180	Uniforms	1,384.70	3,200.00	1,474.00	46	3,200.00	3,200.00	
<i>Employee Benefits Totals</i>		\$57,803.90	\$75,226.00	\$44,515.33	59%	\$78,791.00	\$78,791.00	5%
<i>Repair & Maintenance</i>								
52 5700	R&M - Vehicles	12,402.96	3,816.00	7,148.92	187	4,500.00	22,604.00	492
52 5730	R&M - D/P Equipment	298.32	1,635.00	.00		2,519.00	2,519.00	54
53 5680	Tires	.00	600.00	.00		600.00	600.00	
<i>Repair & Maintenance Totals</i>		\$12,701.28	\$6,051.00	\$7,148.92	118%	\$7,619.00	\$25,723.00	325%
<i>Other Services & Charges</i>								
52 6100	Auto Insurance	887.90	920.00	935.56	102	1,072.00	1,072.00	17
52 6110	Other Insurance	8,417.59	8,801.00	8,465.53	96	9,677.00	9,677.00	10
52 6170	Contractual Services	130,525.36	206,000.00	73,800.00	36	206,000.00	206,000.00	
52 6560	Workers Comp/Administrati	1,244.78	1,796.00	1,382.50	77	1,497.00	1,497.00	(17)
<i>Other Services & Charges Totals</i>		\$141,075.63	\$217,517.00	\$84,583.59	39%	\$218,246.00	\$218,246.00	0%
<i>Materials & Supplies</i>								
52 7320	Stationery & Printing	73.89	200.00	.00		200.00	200.00	
53 7000	Gas & Oil	55.72	300.00	.00		300.00	300.00	
53 7020	Janitorial Supplies	64.02	1,000.00	.00		1,000.00	1,000.00	
53 7040	Boarding Supplies	216.12	1,000.00	448.72	45	1,000.00	1,000.00	



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3400 - Corrections								
<i>Materials & Supplies</i>								
53 7050	Medical Services/Supplies	125.00	400.00	.00		400.00	400.00	
53 7060	Firearms Supplies	4,708.90	.00	.00		.00	.00	
53 7110	Safety Supplies	.00	1,500.00	.00		1,500.00	1,500.00	
53 7121	Computer Hardware	260.00	1,500.00	.00		1,500.00	1,500.00	
53 7122	Computer Supplies	330.54	.00	.00		.00	.00	
53 7150	Other Operating Supplies	1,405.89	3,000.00	777.14	26	3,000.00	3,000.00	
53 7310	Office Supplies	840.57	1,000.00	249.23	25	1,000.00	1,000.00	
53 7360	Other Admin. Supplies	401.69	1,200.00	494.30	41	1,200.00	1,200.00	
<i>Materials & Supplies Totals</i>		\$8,482.34	\$11,100.00	\$1,969.39	18%	\$11,100.00	\$11,100.00	0%
<i>Cost Of Sales</i>								
53 7030	Food & Dietary Supplies	64.89	700.00	10.73	2	700.00	700.00	
<i>Cost Of Sales Totals</i>		\$64.89	\$700.00	\$10.73	2%	\$700.00	\$700.00	0%
Department 3400 - Corrections Totals		\$367,307.49	\$500,498.00	\$243,033.83	49%	\$515,426.00	\$533,530.00	7%
EXPENSE TOTALS		\$367,307.49	\$500,498.00	\$243,033.83	49%	\$515,426.00	\$533,530.00	7%
Fund 100 - GENERAL FUND Totals		\$367,307.49	\$500,498.00	\$243,033.83	49%	\$515,426.00	\$533,530.00	7%
EXPENSE TOTALS		\$367,307.49	\$500,498.00	\$243,033.83	49%	\$515,426.00	\$533,530.00	7%
Fund 100 - GENERAL FUND Totals		(\$367,307.49)	(\$500,498.00)	(\$243,033.83)	49%	(\$515,426.00)	(\$533,530.00)	7%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$367,307.49	\$500,498.00	\$243,033.83	49%	\$515,426.00	\$533,530.00	7%
Net Grand Totals		(\$367,307.49)	(\$500,498.00)	(\$243,033.83)	49%	(\$515,426.00)	(\$533,530.00)	7%



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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	12.0000	1,717.00	20,604.00	
		Account 52 5700 - R&M - Vehicles Totals	Transactions	2	<u>\$22,604.00</u>
Account 52 5730 - R&M - D/P Equipment					
100 3400 52 5730	Email License	1.0000	1,477.00	1,477.00	
100 3400 52 5730	Maint and Repair Intoxilyzer	1.0000	500.00	500.00	
100 3400 52 5730	Mimecast	1.0000	542.00	542.00	
		Account 52 5730 - R&M - D/P Equipment Totals	Transactions	3	<u>\$2,519.00</u>
Account 52 6100 - Auto Insurance					
100 3400 52 6100	Apex Auto Insurance	1.0000	1,072.00	1,072.00	
		Account 52 6100 - Auto Insurance Totals	Transactions	1	<u>\$1,072.00</u>
Account 52 6110 - Other Insurance					
100 3400 52 6110	Apex EPLI Policy	1.0000	4,576.00	4,576.00	
100 3400 52 6110	Apex General Liability	1.0000	5,101.00	5,101.00	
		Account 52 6110 - Other Insurance Totals	Transactions	2	<u>\$9,677.00</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	NFP	1.0000	1,497.00	1,497.00	
		Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>\$1,497.00</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, etc	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 2024
 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	<u>700.00</u>
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 powder, etc.	1.0000	500.00	500.00
	Account 53 7040 - Boarding Supplies Totals	Transactions	2	<u>1,000.00</u>
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	<u>400.00</u>
Account 53 7110 - Safety Supplies				
100 3400 53 7110	Protective Vest	6.0000	250.00	1,500.00
	Account 53 7110 - Safety Supplies Totals	Transactions	1	<u>1,500.00</u>
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	<u>1,500.00</u>
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	<u>3,000.00</u>
Account 53 7310 - Office Supplies				
100 3400 53 7310	Pens, paper, notepads, fingerprinting supplies, etc	1.0000	1,000.00	1,000.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	<u>1,000.00</u>
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	<u>1,200.00</u>
	Department 3400 - Corrections Totals	Transactions	26	<u>\$255,769.00</u>
	Fund 100 - GENERAL FUND Totals	Transactions	26	<u>\$255,769.00</u>
	EXPENSES Totals	Transactions	26	<u>\$255,769.00</u>
	Grand Totals	Transactions	26	<u>\$255,769.00</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 100	Department and Number: Corrections 3400				
	2020-21	2021-22	2022-23	2023-24	2023-24
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

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
CORRECTIONS - 3400

Fund: 100

Number of Requested	Position	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				
<hr/>				
Wages				
Regular	N/A		\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)				\$ -
Fringe Benefits - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$130 per year			-	
Health Insurance \$8,115 per position per year			-	
Pensions (23.99%) *			-	
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 2023-2024

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 2022-23 Maintenance Cost
_____ Van		_____	Actual FYE 2022-23 Operating Cost
_____ 1/2-ton Truck		_____	Estimated FYE 2023-24 Maintenance Cost
_____ 3/4-ton Truck		_____	Estimated FYE 2023-24 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 2023-24		_____	Estimated Use During 2023-24
_____ Estimated Operating Cost During 2023-24		_____	Estimated Operating Cost During 2023-24

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

Dept: Police

[Take Home](#)

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Mileage	Curr Year Mileage	2023 Tag #.
<u>Jail</u>									
620-G	2016	Ford	Transit T350	1FBZX2ZM0GKB52593	44,538.09	04/18/17	34806		GV2698L
620-G	2000	Ford	E350	1FTSS34L9YHA69405		02/02/00	151530	151530	133157 At Godby Precinct

EXHIBIT G

City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2023-2024

Department: Police Corrections Department Number: 3400

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27
		N/A				
Totals			\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

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 2024 BUDGET

Department/Division:
Police Corrections

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

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 enforcement details or 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.

Performance Measures

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

	Actual:	23/24
# of bookings performed fiscal year to date	1617	
# of prisoner transports completed fiscal year to date	987	

Program / Service Outcomes: (based on program objectives)

	Estimated:	23/24
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 is equipped with a Taser 7 for defense purposes with violent arrestees.

Goals

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

Establish and Maintain 100% accounting of inmate property; keeping to the standard 90-day standard for disposal of unclaimed property.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2023-2024

Fund: **100**

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

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

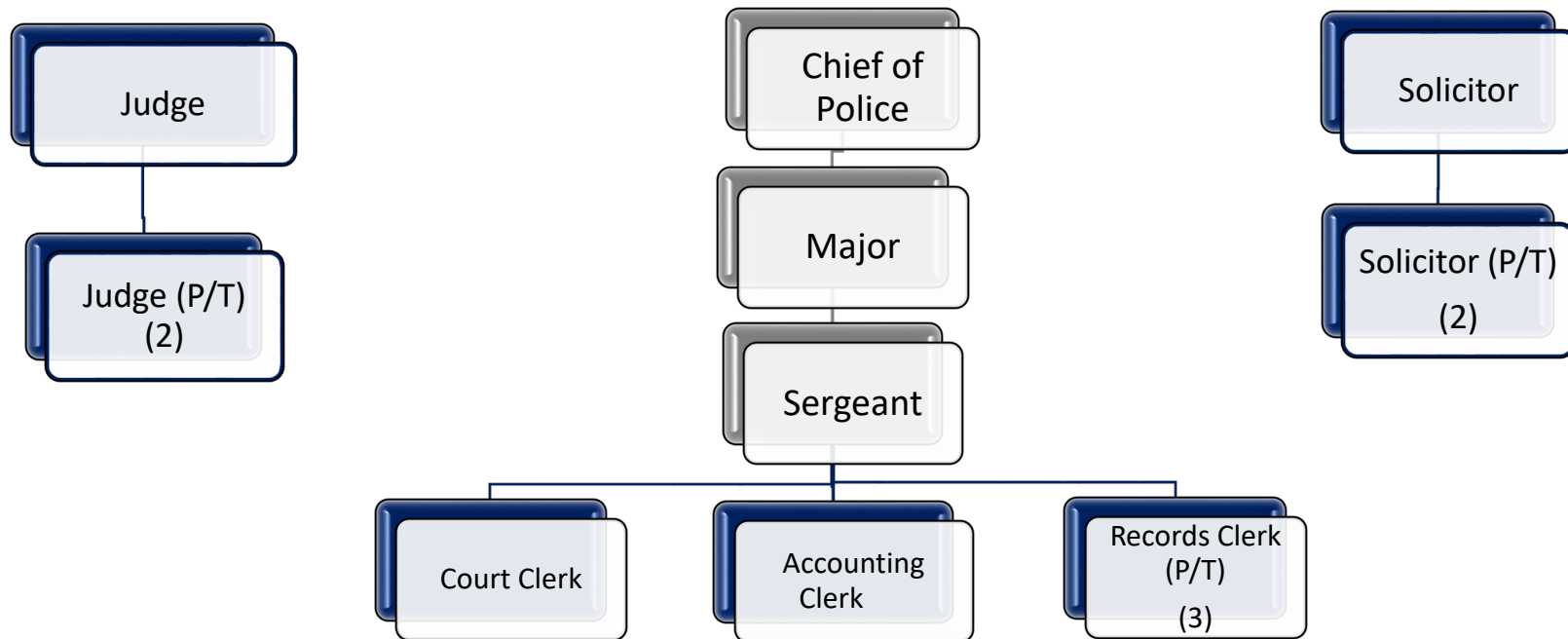
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



MUNICIPAL COURT

Municipal Court Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 2650 - Municipal Court								
<i>Personnel Services</i>								
51 5010	Salary/Operating	216,022.29	206,520.00	147,100.54	71	201,175.00	201,175.00	(3)
51 5020	Salary/Overtime	381.57	500.00	827.93	166	500.00	500.00	
51 5030	Salary/Partime	16,841.91	179,055.00	11,540.16	6	186,603.00	186,603.00	4
51 5040	Employee Utility Credit	.00	.00	.00		2,400.00	2,400.00	
51 5060	Salary-Holiday Pay	406.80	.00	.00		.00	.00	
51 5190	Medicare	3,404.31	5,591.00	2,211.80	40	5,623.00	5,623.00	1
51 5200	Fica	5,874.08	12,014.00	4,038.55	34	12,473.00	12,473.00	4
<i>Personnel Services Totals</i>		\$242,930.96	\$403,680.00	\$165,718.98	41%	\$408,774.00	\$408,774.00	1%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	12,348.81	19,859.00	12,324.34	62	18,547.00	18,547.00	(7)
51 5161	Life Insurance	84.16	99.00	65.79	66	99.00	99.00	
51 5163	ST Disability Insurance	261.98	178.00	140.98	79	178.00	178.00	
51 5164	LT Disability Insurance	295.72	147.00	216.38	147	147.00	147.00	
51 5165	Health Insurance	14,011.89	22,225.00	16,185.36	73	23,336.00	23,336.00	5
51 5166	Dental Insurance	383.41	456.00	294.80	65	456.00	456.00	
51 5180	Uniforms	425.00	1,500.00	600.00	40	1,500.00	1,500.00	
<i>Employee Benefits Totals</i>		\$27,810.97	\$44,464.00	\$29,827.65	67%	\$44,263.00	\$44,263.00	0%
<i>Repair & Maintenance</i>								
52 5730	R&M - D/P Equipment	8,124.97	8,458.00	5,250.81	62	5,657.00	5,657.00	(33)
<i>Repair & Maintenance Totals</i>		\$8,124.97	\$8,458.00	\$5,250.81	62%	\$5,657.00	\$5,657.00	(33%)
<i>Training & Education</i>								
52 6200	Training	3,330.00	3,750.00	1,296.36	35	3,750.00	3,750.00	
52 6210	Dues	.00	450.00	.00		450.00	450.00	
52 6220	Subscription/Publications	.00	200.00	.00		200.00	200.00	
<i>Training & Education Totals</i>		\$3,330.00	\$4,400.00	\$1,296.36	29%	\$4,400.00	\$4,400.00	0%
<i>Other Services & Charges</i>								
52 5450	Legal Fees	50,000.04	50,004.00	43,666.70	87	50,004.00	50,004.00	
52 5550	Court Fees & Costs	14,564.17	21,996.00	8,515.28	39	21,996.00	21,996.00	
52 6050	Bank Charges	.00	1,500.00	.00		1,500.00	1,500.00	
52 6110	Other Insurance	14,825.17	15,505.00	14,822.12	96	16,979.00	16,979.00	10
52 6130	Miscellaneous Services	1,783.84	3,000.00	1,085.00	36	3,000.00	3,000.00	
52 6170	Contractual Services	4,168.14	9,800.00	6,400.00	65	.00	.00	(100)



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 100 - GENERAL FUND								
EXPENSE								
Department 2650 - Municipal Court								
<i>Other Services & Charges</i>								
52 6540	Cash Over/Short	62.80	.00	.00		.00	.00	
52 6560	Workers Comp/Administrati	2,074.63	2,993.00	2,534.58	85	2,496.00	2,496.00	(17)
<i>Other Services & Charges Totals</i>		\$87,478.79	\$104,798.00	\$77,023.68	73%	\$95,975.00	\$95,975.00	(8%)
<i>Materials & Supplies</i>								
52 7300	Postage	1,785.31	3,600.00	1,191.80	33	3,600.00	3,600.00	
52 7320	Stationery & Printing	1,531.33	3,080.00	2,768.43	90	3,080.00	3,080.00	
52 7330	Copy Expense	2,185.23	3,120.00	1,190.89	38	3,120.00	3,120.00	
53 7121	Computer Hardware	5,105.85	6,000.00	450.00	8	10,400.00	2,400.00	(60)
53 7122	Computer Supplies	.00	500.00	151.39	30	500.00	500.00	
53 7150	Other Operating Supplies	(253.60)	400.00	537.63	134	400.00	400.00	
53 7310	Office Supplies	1,812.14	1,500.00	569.42	38	1,500.00	1,500.00	
<i>Materials & Supplies Totals</i>		\$12,166.26	\$18,200.00	\$6,859.56	38%	\$22,600.00	\$14,600.00	(20%)
Department 2650 - Municipal Court Totals		\$381,841.95	\$584,000.00	\$285,977.04	49%	\$581,669.00	\$573,669.00	(2%)
EXPENSE TOTALS		\$381,841.95	\$584,000.00	\$285,977.04	49%	\$581,669.00	\$573,669.00	(2%)
Fund 100 - GENERAL FUND Totals		\$381,841.95	\$584,000.00	\$285,977.04	49%	\$581,669.00	\$573,669.00	(2%)
EXPENSE TOTALS		\$381,841.95	\$584,000.00	\$285,977.04	49%	\$581,669.00	\$573,669.00	(2%)
Fund 100 - GENERAL FUND Totals		(\$381,841.95)	(\$584,000.00)	(\$285,977.04)	49%	(\$581,669.00)	(\$573,669.00)	(2%)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$381,841.95	\$584,000.00	\$285,977.04	49%	\$581,669.00	\$573,669.00	(2%)
Net Grand Totals		(\$381,841.95)	(\$584,000.00)	(\$285,977.04)	49%	(\$581,669.00)	(\$573,669.00)	(2%)



Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2024
 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	<u>\$50,004.00</u>
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	<u>\$21,996.00</u>
Account 52 5730 - R&M - D/P Equipment				
100 2650 52 5730	Email License	1.0000	2,707.00	2,707.00
100 2650 52 5730	Mimecast	1.0000	994.00	994.00
100 2650 52 5730	Tyler NW	1.0000	1,956.00	1,956.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	3	<u>\$5,657.00</u>
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	<u>\$1,500.00</u>
Account 52 6110 - Other Insurance				
100 2650 52 6110	Apex EPLI Policy	1.0000	7,626.00	7,626.00
100 2650 52 6110	Apex General Liability	1.0000	9,353.00	9,353.00
	Account 52 6110 - Other Insurance Totals	Transactions	2	<u>\$16,979.00</u>
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	<u>\$3,000.00</u>
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	<u>\$3,750.00</u>
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	<u>\$450.00</u>
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	<u>\$200.00</u>
Account 52 6560 - Workers Comp/Administrati				
100 2650 52 6560	NFP	1.0000	2,496.00	2,496.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>\$2,496.00</u>



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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	<u>\$3,600.00</u>
Account	52 7320 - Stationery & Printing			
100 2650 52 7320	Criminal City and 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	<u>\$3,080.00</u>
Account	52 7330 - Copy Expense			
100 2650 52 7330	Monthly Copying Chages	12.0000	260.00	3,120.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	<u>\$3,120.00</u>
Account	53 7121 - Computer Hardware			
100 2650 53 7121	Replace Computers in Muni Court	2.0000	1,200.00	2,400.00
	Account 53 7121 - Computer Hardware Totals	Transactions	1	<u>\$2,400.00</u>
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	<u>\$500.00</u>
Account	53 7150 - Other Operating Supplies			
100 2650 53 7150	Legal stamps, Judges Robes, tapes and notary	1.0000	400.00	400.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	1	<u>\$400.00</u>
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	<u>\$1,500.00</u>
	Department 2650 - Municipal Court Totals	Transactions	24	<u>\$120,632.00</u>
	Fund 100 - GENERAL FUND Totals	Transactions	24	<u>\$120,632.00</u>
	EXPENSES Totals	Transactions	24	<u>\$120,632.00</u>
	Grand Totals	Transactions	24	<u>\$120,632.00</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 100	Department and Number: Municipal Court 2650				
	2020-21	2021-22	2022-23	2023-24	2023-24
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

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
Municipal Court-2650

Fund: 100

Number of Requested	Position	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
<p>Additional Positions – Full Time</p> <p>Additional Positions – Part Time</p> <p>Reclassified Positions:</p> <p>From:</p> <p style="text-align: center; font-size: 2em; opacity: 0.5;">N/A</p> <p>Justification (including assignment and responsibilities of position requested)</p> <p>See attached</p>				
<hr/>				
Wages				
Regular			\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)			\$ -	
Fringe Benefits - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$130 per year			-	
Health Insurance \$8,115 per position per year			-	
Pensions (23.99%) *			-	
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 2023-2024

Fund: 100		Department and Number: Municipal Court 2650	
New Replacement for Vehicle/Equipment No. <hr/> Vehicle Type <hr/> Sedan 2 Door <hr/> Sedan 4 Door <hr/> Cruiser <hr/> Station Wagon <hr/> Van <hr/> 1/2-ton Truck <hr/> 3/4-ton Truck <hr/> Sanitation Front Loader <hr/> Sanitation Rear Loader <hr/> Other <hr/>		Priority: <hr/> Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <hr/> Units of Use to Date (hours, miles, etc.) <hr/> Total Operating/Maintenance Costs to Date <hr/> Actual FYE 2022-23 Maintenance Cost <hr/> Actual FYE 2022-23 Operating Cost <hr/> Estimated FYE 2023-24 Maintenance Cost <hr/> Estimated FYE 203-24 Operating Cost <hr/>	
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 <hr/> Purchase Price <hr/> Estimated Useful Life <hr/> Estimated Use During 2023-24 <hr/> Estimated Operating Cost During 2023-24 <hr/>		Rental Option New Vehicle/Equipment <hr/> Rental/Lease Cost per Year <hr/> Estimated Length of Rental/Lease <hr/> Estimated Use During 2023-24 <hr/> Estimated Operating Cost During 2023-24 <hr/>	

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

DEPARTMENT
Municipal Court

Unit #	Year	Make	Model	Vin Number	Purchase Cost	Date of Purchase	Prior Year Mileage	Prior Year Hours	Current Mileage	Current Hours	Tag No
---------------	-------------	-------------	--------------	-------------------	--------------------------	-------------------------	-----------------------------------	---------------------------------	----------------------------	--------------------------	---------------

N/A

G=Gas

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 2023-2024

Department: Municipal Court	Fund: 100	Department Number: 2650
-----------------------------	-----------	-------------------------

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

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 2024 BUDGET

Department/Division:
Municipal Court

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

PROGRAM NAME - MUNICIPAL COURT

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 deliver our core services and focus our resources on these services in innovative ways to accomplish our mission. We have found success through the use of I Court and will continue to employ this system to adjudicate cases.

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 23/24 Objectives:

Performance Measures

Program/Service Outputs: (goods, services, units produced)	Actual 22/23
Court cases handled and citations entered for previous year.	
Court Cases	11,564
Citations	6,744

Program/Service Outcomes: (based on program objectives)

*Provide training for court software for employees, especially in the management of the virtual court room process.

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

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

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, continues to adjudicate cases through its virtual court platform (I Court). This has reduced the number of in-person proceedings and as a result has limited potential exposure due to lingering effects of Covid.

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.
- Recover to normal staffing levels.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2023-2024

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:

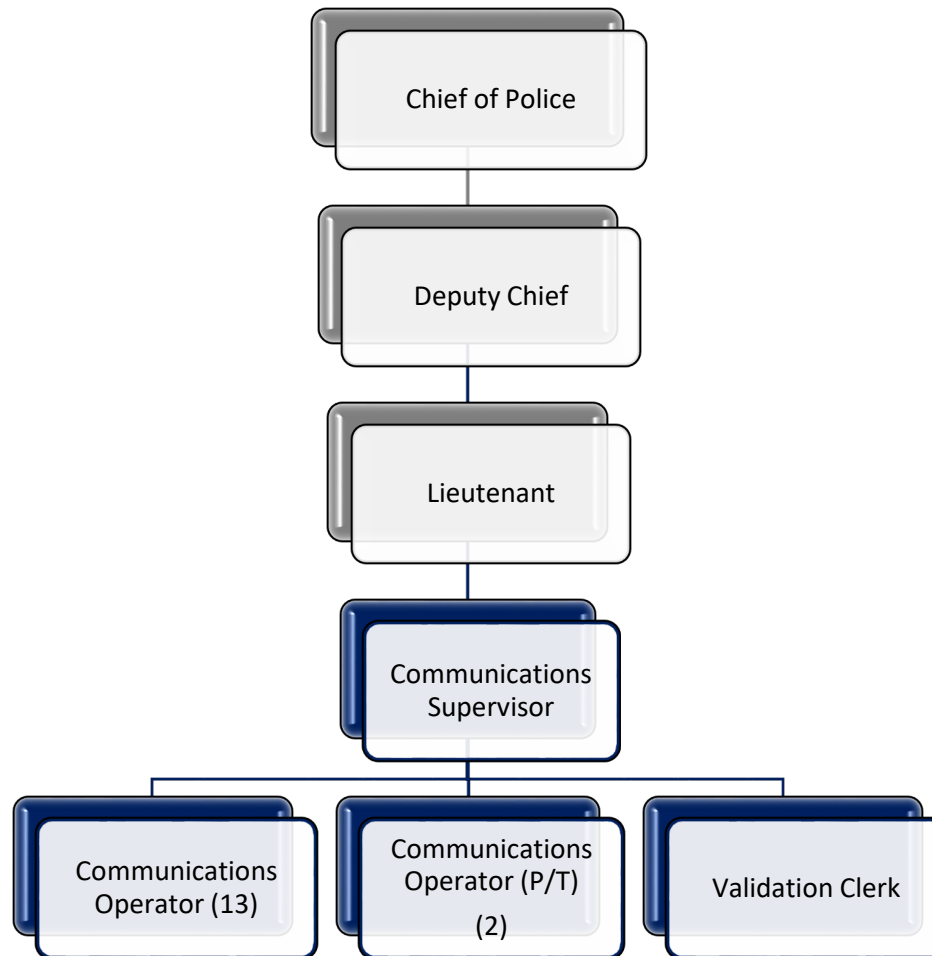
Cost Estimate/Revenue Enhancement:



E911

COMMUNICATIONS

Police E911 Organizational Chart





Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 215 - E 911 SERVICES FUND								
REVENUE								
Department 3800 - E911 Communications								
<i>Other Income</i>								
34 2500	E911 Fees (Land)	77,536.97	98,280.00	28,861.70	29	80,000.00	80,000.00	(19)
34 2501	E911 Fees (Cell)	308,764.06	280,000.00	115,446.81	41	300,000.00	300,000.00	7
<i>Other Income Totals</i>		\$386,301.03	\$378,280.00	\$144,308.51	38%	\$380,000.00	\$380,000.00	0%
<i>Operating Transfers In</i>								
39 1200	Operating Transfers In	579,099.00	580,134.00	386,756.00	67	580,000.00	715,419.00	23
<i>Operating Transfers In Totals</i>		\$579,099.00	\$580,134.00	\$386,756.00	67%	\$580,000.00	\$715,419.00	23%
Department 3800 - E911 Communications Totals		\$965,400.03	\$958,414.00	\$531,064.51	55%	\$960,000.00	\$1,095,419.00	14%
REVENUE TOTALS		\$965,400.03	\$958,414.00	\$531,064.51	55%	\$960,000.00	\$1,095,419.00	14%
EXPENSE								
Department 3800 - E911 Communications								
<i>Personnel Services</i>								
51 5010	Salary/Operating	458,703.53	502,916.00	353,213.37	70	505,690.00	505,690.00	1
51 5020	Salary/Overtime	34,754.90	18,644.00	30,693.50	165	18,000.00	18,000.00	(3)
51 5030	Salary/Partime	.00	16,380.00	2,079.95	13	68,331.00	68,331.00	317
51 5040	Employee Utility Credit	2,327.64	2,400.00	715.20	30	4,800.00	4,800.00	100
51 5060	Salary-Holiday Pay	12,472.34	12,710.00	9,488.35	75	12,710.00	12,710.00	
51 5190	Medicare	6,589.66	7,530.00	5,158.15	69	8,323.00	8,323.00	11
51 5200	Fica	.00	2,053.00	128.95	6	4,236.00	4,236.00	106
<i>Personnel Services Totals</i>		\$514,848.07	\$562,633.00	\$401,477.47	71%	\$622,090.00	\$622,090.00	11%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	92,945.82	119,309.00	80,037.21	67	124,096.00	124,096.00	4
51 5161	Life Insurance	284.49	596.00	174.00	29	596.00	596.00	
51 5163	ST Disability Insurance	913.38	1,335.00	793.85	59	1,335.00	1,335.00	
51 5164	LT Disability Insurance	995.81	1,140.00	662.85	58	1,140.00	1,140.00	
51 5165	Health Insurance	95,571.44	101,973.00	62,565.61	61	107,738.00	107,738.00	6
51 5166	Dental Insurance	2,445.70	2,929.00	1,875.78	64	2,929.00	2,929.00	
51 5180	Uniforms	3,150.00	5,500.00	3,300.00	60	5,500.00	5,500.00	
<i>Employee Benefits Totals</i>		\$196,306.64	\$232,782.00	\$149,409.30	64%	\$243,334.00	\$243,334.00	5%
<i>Communications & Util.</i>								
52 5240	Telephone	124,059.72	107,198.00	80,328.65	75	195,596.00	176,072.00	64
<i>Communications & Util. Totals</i>		\$124,059.72	\$107,198.00	\$80,328.65	75%	\$195,596.00	\$176,072.00	64%
<i>Repair & Maintenance</i>								
52 5710	R&M Furn. & Equip.	1,930.00	2,000.00	.00		2,000.00	.00	(100)



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 215 - E 911 SERVICES FUND								
EXPENSE								
Department 3800 - E911 Communications								
<i>Repair & Maintenance</i>								
52 5720	R&M Communication Equip	161.49	1,000.00	.00		1,000.00	1,000.00	
52 5730	R&M - D/P Equipment	1,228.70	7,254.00	520.95	7	8,720.00	8,720.00	20
<i>Repair & Maintenance Totals</i>		\$3,320.19	\$10,254.00	\$520.95	5%	\$11,720.00	\$9,720.00	(5%)
<i>Training & Education</i>								
52 6200	Training	638.92	5,500.00	32.00	1	5,500.00	5,500.00	
52 6210	Dues	96.00	475.00	100.00	21	475.00	475.00	
52 6230	Conventions/Meetings	.00	1,500.00	.00		1,500.00	1,500.00	
<i>Training & Education Totals</i>		\$734.92	\$7,475.00	\$132.00	2%	\$7,475.00	\$7,475.00	0%
<i>Other Services & Charges</i>								
52 6110	Other Insurance	23,862.63	24,934.00	22,788.70	91	27,418.00	27,418.00	10
52 6560	Workers Comp/Administrati	(10,946.14)	5,088.00	3,917.07	77	4,260.00	4,260.00	(16)
52 6600	Claims Workers Comp.	10,757.85	200.00	3,018.66	1,509	.00	.00	(100)
<i>Other Services & Charges Totals</i>		\$23,674.34	\$30,222.00	\$29,724.43	98%	\$31,678.00	\$31,678.00	5%
<i>Materials & Supplies</i>								
52 7320	Stationery & Printing	92.28	500.00	(46.80)	(9)	750.00	500.00	
52 7330	Copy Expense	.00	400.00	82.98	21	600.00	400.00	
53 7050	Medical Services/Supplies	.00	.00	307.00		.00	.00	
53 7150	Other Operating Supplies	1,175.64	750.00	179.55	24	750.00	750.00	
53 7310	Office Supplies	384.85	600.00	124.35	21	600.00	600.00	
53 7360	Other Admin. Supplies	653.33	5,600.00	581.95	10	5,600.00	2,800.00	(50)
<i>Materials & Supplies Totals</i>		\$2,306.10	\$7,850.00	\$1,229.03	16%	\$8,300.00	\$5,050.00	(36%)
<i>Capital Outlay</i>								
54 7640	Other Equipment - Replace	.00	.00	26,486.19		.00	.00	
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$26,486.19	+++	\$0.00	\$0.00	+++
Department 3800 - E911 Communications Totals		\$865,249.98	\$958,414.00	\$689,308.02	72%	\$1,120,193.00	\$1,095,419.00	14%
EXPENSE TOTALS		\$865,249.98	\$958,414.00	\$689,308.02	72%	\$1,120,193.00	\$1,095,419.00	14%
Fund 215 - E 911 SERVICES FUND Totals								
REVENUE TOTALS		\$965,400.03	\$958,414.00	\$531,064.51	55%	\$960,000.00	\$1,095,419.00	14%
EXPENSE TOTALS		\$865,249.98	\$958,414.00	\$689,308.02	72%	\$1,120,193.00	\$1,095,419.00	14%
Fund 215 - E 911 SERVICES FUND Totals		\$100,150.05	\$0.00	(\$158,243.51)	+++	(\$160,193.00)	\$0.00	+++
<i>Net Grand Totals</i>								
REVENUE GRAND TOTALS		\$965,400.03	\$958,414.00	\$531,064.51	55%	\$960,000.00	\$1,095,419.00	14%



Budget Worksheet Report

Budget Year 2024

EXPENSE GRAND TOTALS	\$865,249.98	\$958,414.00	\$689,308.02	72%	\$1,120,193.00	\$1,095,419.00	14%
Net Grand Totals	\$100,150.05	\$0.00	(\$158,243.51)	+++	(\$160,193.00)	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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	190.00	2,280.00
215 3800 52 5240	AT&T 911 Monthly System Maintenance	12.0000	2,554.00	30,648.00
215 3800 52 5240	AT&T E-911 "Phase II" Recap 911 Fees	12.0000	660.00	7,920.00
215 3800 52 5240	AT&T(Radio)	12.0000	8,887.00	106,644.00
215 3800 52 5240	GA Technology Authority	12.0000	163.00	1,956.00
215 3800 52 5240	JMF Solutions (Fiber Optic)	12.0000	820.00	9,840.00
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)	4.0000	3,800.00	15,200.00
215 3800 52 5240	R U Ok Line	1.0000	840.00	840.00
	Account 52 5240 - Telephone Totals	Transactions	9	<u>\$176,072.00</u>
Account	52 5720 - R&M Communication Equip			
215 3800 52 5720	Replace Radio Ant, mics, batteries etc.	1.0000	1,000.00	1,000.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	1	<u>\$1,000.00</u>
Account	52 5730 - R&M - D/P Equipment			
215 3800 52 5730	Email License (Shared Costs)	1.0000	4,184.00	4,184.00
215 3800 52 5730	Mimecast (Shared Costs)	1.0000	1,536.00	1,536.00
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	<u>\$8,720.00</u>
Account	52 6110 - Other Insurance			
215 3800 52 6110	Apex EPLI Policy	1.0000	12,964.00	12,964.00
215 3800 52 6110	Apex General Liability	1.0000	14,454.00	14,454.00
	Account 52 6110 - Other Insurance Totals	Transactions	2	<u>\$27,418.00</u>
Account	52 6200 - Training			
215 3800 52 6200	Emergency Medical Dispatch Re-Cert	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 Re-Cert	1.0000	1,800.00	1,800.00
	Account 52 6200 - Training Totals	Transactions	3	<u>\$5,500.00</u>
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	<u>\$475.00</u>
Account	52 6230 - Conventions/Meetings			
215 3800 52 6230	Georgia TAC Conference	1.0000	1,500.00	1,500.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions	1	<u>\$1,500.00</u>
Account	52 6560 - Workers Comp/Administrati			
215 3800 52 6560	NFP	1.0000	4,260.00	4,260.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>\$4,260.00</u>



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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 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	<u>\$500.00</u>
Account	52 7330 - Copy Expense			
215 3800 52 7330	Copier Maint/ Supplies	1.0000	400.00	400.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	<u>\$400.00</u>
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	<u>\$750.00</u>
Account	53 7310 - Office Supplies			
215 3800 53 7310	Pens, paper, pads, general office supplies	1.0000	600.00	600.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	<u>\$600.00</u>
Account	53 7360 - Other Admin. Supplies			
215 3800 53 7360	Computer supplies, printers, keyboards, mouse, etc.	2.0000	200.00	400.00
215 3800 53 7360	Replace computer hardware	2.0000	1,200.00	2,400.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions	2	<u>\$2,800.00</u>
	Department 3800 - E911 Communications Totals	Transactions	27	<u>\$229,995.00</u>
	Fund 215 - E 911 SERVICES FUND Totals	Transactions	27	<u>\$229,995.00</u>
	EXPENSES Totals	Transactions	27	<u>\$229,995.00</u>
	Grand Totals	Transactions	27	<u>\$229,995.00</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET**

Fund: 215	Department and Number: E911 Communications 3800				
	2020-21	2021-22	2022-23	2023-24	2023-24
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Communications Supervisor	1	1	1	1	1
Communication Operator	13	13	13	13	13
Validation Clerk	1	1	1	1	1
Part Time Positions					
Communication Operator	2	2	2	2	2
Total Personnel:	17	17	17	17	17

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2023-2024

Department and Number
E911 -3800

Fund: 215

Number of Requested	Position	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	N/A		\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)				\$ -
Fringe Benefits - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$130 per year			-	
Health Insurance \$8,115 per position per year			-	
Pensions (23.99%) *			-	
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 2023-2024

Fund: 215		Department and Number: E911 3800	
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 2022-23 Maintenance Cost
_____ Van		_____	Actual FYE 2022-23 Operating Cost
_____ 1/2-ton Truck		_____	Estimated FYE 2023-24 Maintenance Cost
_____ 3/4-ton Truck		_____	Estimated FYE 2023-24 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 2023-24		_____	Estimated Use During 2023-24
_____ Estimated Operating Cost During 2023-24		_____	Estimated Operating Cost During 2023-24

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

Dept: E911

Fuel Type:

<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Prior Year Mileage</i>	<i>Curr Year Mileage</i>	<i>Hours</i>	<i>Tag #.</i>
N/A										
N/A										
N/A										
N/A										
N/A										
N/A										
N/A										
N/A										
N/A										
N/A										

G=Gas
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 2023-2024

Department: E911

Department Number: 3800

Account Number	Description/Justification	Suggested Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2023-2024

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 2024 BUDGET

Department/Division:

E911 Communications

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>Prior Year</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

E911 COMMUNICATIONS

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 the 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. The job stress coupled with the compensation disparity has made both retention and hiring more challenging. 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 recommend 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.

Performance Measures

Program / Service Outputs: (goods, services, units produced): Actual 22/23

Calls Received – 41,927 - 911

Calls Handled – 76,723 - Police
 15,541 - Fire/EMS

Program / Service Outcomes: (based on program objectives): Actual 23/24

- 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.

CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2024 BUDGET

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.
- Installed updated 911 recorder that allows for more efficient retrieval of recordings
- We maintained our adherence to GCIC/NCIC standards set by the State of Georgia. Communications Supervisor ensures that upon hire all sworn officers and dispatch personnel completed a GCIC/NCIC workbook as required and that all Police personnel maintain GCIC/NCIC standards as mandated.

Goals

- Continue sending 911 personnel to relevant training, particularly Crisis Intervention training, in order increase skill sets and knowledge base.
- Track call taking and response times for quality control and improvement.

EXHIBIT J

City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2023-2024

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 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
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	.00	5,000.00	.00		5,000.00	5,000.00	
<i>Training & Education Totals</i>		\$0.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
<i>Other Services & Charges</i>								
52 6130	Miscellaneous Services	2,125.00	3,000.00	.00		3,000.00	3,000.00	
<i>Other Services & Charges Totals</i>		\$2,125.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00	0%
<i>Materials & Supplies</i>								
53 7060	Firearms Supplies	.00	2,000.00	.00		2,000.00	2,000.00	
<i>Materials & Supplies Totals</i>		\$0.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00	0%
Department 3227 - CONFISCATED DRUGS Totals		\$2,125.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
EXPENSE TOTALS		\$2,125.00	\$10,000.00	\$0.00	0%	\$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		\$2,125.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
Fund 210 - CONFISCATED DRUGS FUND Totals		(\$2,125.00)	\$0.00	\$0.00	+++	(\$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		\$2,125.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
Net Grand Totals		(\$2,125.00)	\$0.00	\$0.00	+++	(\$10,000.00)	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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	<u>\$3,000.00</u>
Account	52 6200 - Training			
210 3227 52 6200	Training for SWAT/Tactical Unit	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	<u>\$5,000.00</u>
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	<u>\$2,000.00</u>
	Department 3227 - CONFISCATED DRUGS Totals	Transactions	4	<u>\$10,000.00</u>
	Fund 210 - CONFISCATED DRUGS FUND Totals	Transactions	4	<u>\$10,000.00</u>
	EXPENSES Totals	Transactions	4	<u>\$10,000.00</u>
	Grand Totals	Transactions	4	<u>\$10,000.00</u>



STATE DRUGS



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	% Used	2024 Dept Head Requested	2024 City Mgr Recommended	% Chg from 2023 Amended
Fund 211	STATE DRUG FUNDS							
	REVENUE							
	Department 3222 - STATE DRUG FUNDS							
	Other Income							
35 1310	State Drug	32,865.00	.00	35,299.01		.00	.00	
	<i>Other Income Totals</i>	\$32,865.00	\$0.00	\$35,299.01	+++	\$0.00	\$0.00	+++
	<i>Budget Carryforward</i>							
39 9900	Budget Carryforward	.00	14,000.00	.00		.00	14,000.00	
	<i>Budget Carryforward Totals</i>	\$0.00	\$14,000.00	\$0.00	0%	\$0.00	\$14,000.00	0%
	Department 3222 - STATE DRUG FUNDS Totals	\$32,865.00	\$14,000.00	\$35,299.01	252%	\$0.00	\$14,000.00	0%
	REVENUE TOTALS	\$32,865.00	\$14,000.00	\$35,299.01	252%	\$0.00	\$14,000.00	0%
	EXPENSE							
	Department 3222 - STATE DRUG FUNDS							
	Training & Education							
52 6200	Training	.00	5,000.00	.00		5,000.00	5,000.00	
	<i>Training & Education Totals</i>	\$0.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	<i>Other Services & Charges</i>							
52 6130	Miscellaneous Services	.00	4,000.00	.00		4,000.00	4,000.00	
	<i>Other Services & Charges Totals</i>	\$0.00	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00	0%
	<i>Materials & Supplies</i>							
53 7060	Firearms Supplies	134.00	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>	\$134.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	Department 3222 - STATE DRUG FUNDS Totals	\$134.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
	EXPENSE TOTALS	\$134.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
Fund 211	STATE DRUG FUNDS Totals							
	REVENUE TOTALS	\$32,865.00	\$14,000.00	\$35,299.01	252%	\$0.00	\$14,000.00	0%
	EXPENSE TOTALS	\$134.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
Fund 211	STATE DRUG FUNDS Totals	\$32,731.00	\$0.00	\$35,299.01	+++	(\$14,000.00)	\$0.00	+++
	<i>Net Grand Totals</i>							
	REVENUE GRAND TOTALS	\$32,865.00	\$14,000.00	\$35,299.01	252%	\$0.00	\$14,000.00	0%
	EXPENSE GRAND TOTALS	\$134.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
	<i>Net Grand Totals</i>	\$32,731.00	\$0.00	\$35,299.01	+++	(\$14,000.00)	\$0.00	+++



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2024

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 Maintenance	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	<u>\$4,000.00</u>
Account	52 6200 - Training			
211 3222 52 6200	Crisis Intervention/De-Escalation 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	<u>\$5,000.00</u>
Account	53 7060 - Firearms Supplies			
211 3222 53 7060	Maintain SWAT Weapons	1.0000	2,000.00	2,000.00
	Account 53 7060 - Firearms Supplies Totals	Transactions	1	<u>\$2,000.00</u>
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	<u>\$3,000.00</u>
	Department 3222 - STATE DRUG FUNDS Totals	Transactions	6	<u>\$14,000.00</u>
	Fund 211 - STATE DRUG FUNDS Totals	Transactions	6	<u>\$14,000.00</u>
	EXPENSES Totals	Transactions	6	<u>\$14,000.00</u>
	Grand Totals	Transactions	6	<u>\$14,000.00</u>