



MAY 13, 2024

MAYOR AND  
COUNCIL BUDGET  
MEETING

RECOMMENDED  
BUDGET

FY2024-2025

# Executive Office Organizational Chart



**EXHIBIT C  
CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET**

Fund: 100		Department and Number: Executive 1300			
	2021-22	2022-23	2023-24	2024-25	2024-25
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	1	1	1	1
Director of Airport Affairs	1	1	1	1	1
Special Projects Administrator	1	0	0	0	0
Exec. Asst. to City Manager	1	1	1	1	1
Exec. Asst. to Mayor & Council	1	1	2	2	2
Grant Manager	0	0	1	1	1
<b>Total Personnel:</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>1300 - Executive</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	288,543.05	552,545.00	448,129.35	81	588,247.00	505,047.00	(9)
51 5020	Salary/Overtime	666.23	.00	.00		.00	.00	
51 5030	Salary/Partime	25,362.62	28,015.00	12,098.52	43	28,015.00	28,015.00	
51 5040	Employee Utility Credit	2,200.00	2,400.00	1,800.00	75	2,400.00	2,400.00	
51 5190	Medicare	5,193.46	10,594.00	2,218.55	21	8,936.00	7,729.00	(27)
<i>Personnel Services Totals</i>		<b>\$321,965.36</b>	<b>\$593,554.00</b>	<b>\$464,246.42</b>	<b>78%</b>	<b>\$627,598.00</b>	<b>\$543,191.00</b>	<b>(8%)</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	50,839.01	133,942.00	57,975.65	43	109,029.00	89,027.00	(34)
51 5161	Life Insurance	154.35	611.00	728.71	119	661.00	562.00	(8)
51 5162	AD&D Insurance	.00	700.00	.00		.00	.00	(100)
51 5163	ST Disability Insurance	308.58	460.00	226.47	49	460.00	460.00	
51 5164	LT Disability Insurance	356.41	550.00	344.89	63	550.00	550.00	
51 5165	Health Insurance	43,272.57	72,912.00	42,733.25	59	65,746.00	56,721.00	(22)
51 5166	Dental Insurance	1,521.02	2,500.00	964.41	39	2,194.00	1,784.00	(29)
<i>Employee Benefits Totals</i>		<b>\$96,451.94</b>	<b>\$211,675.00</b>	<b>\$102,973.38</b>	<b>49%</b>	<b>\$178,640.00</b>	<b>\$149,104.00</b>	<b>(30%)</b>
<i>New Personnel Costs</i>								
51 5210	Position Consideration	.00	.00	.00		125,725.00	.00	
51 5211	Fringe Benefits A/P	.00	9.00	.00		49,240.00	.00	(100)
<i>New Personnel Costs Totals</i>		<b>\$0.00</b>	<b>\$9.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$174,965.00</b>	<b>\$0.00</b>	<b>(100%)</b>
<i>Communications &amp; Util.</i>								
52 5240	Telephone	15,600.54	20,461.00	6,655.15	33	16,764.00	16,764.00	(18)
52 5260	Heat & Power	5,164.41	5,028.00	3,525.50	70	5,424.00	5,424.00	8
52 5270	Water	203.66	132.00	90.58	69	216.00	216.00	64
52 5280	Other Communication/Util	526.45	543.00	394.83	73	564.00	564.00	4
<i>Communications &amp; Util. Totals</i>		<b>\$21,495.06</b>	<b>\$26,164.00</b>	<b>\$10,666.06</b>	<b>41%</b>	<b>\$22,968.00</b>	<b>\$22,968.00</b>	<b>(12%)</b>
<i>Rentals</i>								
52 5330	Office Equipment Rental	.00	.00	1,181.93		3,024.00	3,024.00	
52 5360	Other Equipment Rental	8,184.45	10,700.00	2,419.62	23	10,700.00	10,700.00	
<i>Rentals Totals</i>		<b>\$8,184.45</b>	<b>\$10,700.00</b>	<b>\$3,601.55</b>	<b>34%</b>	<b>\$13,724.00</b>	<b>\$13,724.00</b>	<b>28%</b>
<i>Repair &amp; Maintenance</i>								
52 5720	R&M Communication Equip	.00	500.00	.00		500.00	500.00	
52 5730	R&M - D/P Equipment	16,517.37	18,750.00	7,796.90	42	8,764.00	10,439.00	(44)
<i>Repair &amp; Maintenance Totals</i>		<b>\$16,517.37</b>	<b>\$19,250.00</b>	<b>\$7,796.90</b>	<b>41%</b>	<b>\$9,264.00</b>	<b>\$10,939.00</b>	<b>(43%)</b>
<i>Training &amp; Education</i>								
52 6200	Training	65.00	5,000.00	552.82	11	6,000.00	6,000.00	20
52 6210	Dues	9,550.67	21,267.00	5,230.00	25	25,117.00	21,755.00	2
52 6220	Subscription/Publications	.00	250.00	418.00	167	566.00	566.00	126



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>1300 - Executive</b>								
<i>Training &amp; Education</i>								
52 6230	Conventions/Meetings	14,303.73	15,650.00	3,076.34	20	15,950.00	11,050.00	(29)
52 6236	Convention/Meetings Mayor	11,402.97	10,000.00	4,369.25	44	10,000.00	10,000.00	
<i>Training &amp; Education Totals</i>		<b>\$35,322.37</b>	<b>\$52,167.00</b>	<b>\$13,646.41</b>	<b>26%</b>	<b>\$57,633.00</b>	<b>\$49,371.00</b>	<b>(5%)</b>
<i>Other Services &amp; Charges</i>								
52 3505	Mileage Reimbursement	.00	600.00	.00		600.00	600.00	
52 5450	Legal Fees	726,272.64	764,400.00	384,803.90	50	607,200.00	757,200.00	(1)
52 5510	Consulting Fees	240,346.82	222,000.00	158,967.46	72	207,000.00	207,000.00	(7)
52 5530	Municipal Planning	220,480.00	218,400.00	128,375.00	59	130,000.00	218,000.00	
52 6000	Advertising Expense	410.00	1,250.00	1,000.00	80	1,250.00	1,250.00	
52 6110	Other Insurance	9,032.26	10,137.00	6,427.61	63	7,379.00	7,379.00	(27)
52 6130	Miscellaneous Services	26,331.96	2,300.00	2,176.26	95	4,000.00	4,000.00	74
52 6240	Auto Allowance	1,404.92	9,600.00	4,576.30	48	9,600.00	9,600.00	
52 6560	Workers Comp/Administrati	1,382.50	1,575.00	1,389.94	88	1,506.00	1,529.00	(3)
52 6570	Recruiting Expense	.00	.00	7,168.75		.00	.00	
<i>Other Services &amp; Charges Totals</i>		<b>\$1,225,661.10</b>	<b>\$1,230,262.00</b>	<b>\$694,885.22</b>	<b>56%</b>	<b>\$968,535.00</b>	<b>\$1,206,558.00</b>	<b>(2%)</b>
<i>Materials &amp; Supplies</i>								
52 7300	Postage	446.95	800.00	289.68	36	800.00	800.00	
52 7320	Stationery & Printing	450.69	300.00	1,293.06	431	.00	.00	(100)
52 7330	Copy Expense	229.72	500.00	.00		500.00	500.00	
53 7020	Janitorial Supplies	4,880.02	3,000.00	4,006.64	134	500.00	500.00	(83)
53 7050	Medical Services/Supplies	68.50	200.00	114.00	57	100.00	100.00	(50)
53 7121	Computer Hardware	2,012.01	3,000.00	.00		200.00	200.00	(93)
53 7122	Computer Supplies	.00	1,000.00	314.56	31	1,000.00	1,000.00	
53 7150	Other Operating Supplies	.00	200.00	.00		.00	.00	(100)
53 7180	Discretionary Allowance - City Manager	3,412.17	5,000.00	1,660.32	33	5,000.00	5,000.00	
53 7185	Discretionary Allowance - Mayor	8,336.21	10,000.00	7,660.72	77	10,000.00	10,000.00	
53 7310	Office Supplies	1,391.85	1,500.00	2,250.86	150	1,500.00	1,500.00	
53 7360	Other Admin. Supplies	757.53	2,000.00	2,047.21	102	2,000.00	2,000.00	
53 7450	Emergency/Water Restoration	4,804.20	.00	.00		.00	.00	
<i>Materials &amp; Supplies Totals</i>		<b>\$26,789.85</b>	<b>\$27,500.00</b>	<b>\$19,637.05</b>	<b>71%</b>	<b>\$21,600.00</b>	<b>\$21,600.00</b>	<b>(21%)</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
EXPENSE								
Department <b>1300 - Executive</b>								
Cost Of Sales								
53 7030	Food & Dietary Supplies	726.02	1,500.00	1,325.00	88	1,500.00	1,500.00	
	<i>Cost Of Sales Totals</i>	<u>\$726.02</u>	<u>\$1,500.00</u>	<u>\$1,325.00</u>	<u>88%</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>0%</u>
<i>Capital Outlay</i>								
54 7560	Furniture/Fixtures Replac	.00	8,700.00	24,259.06	279	.00	.00	(100)
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$8,700.00</u>	<u>\$24,259.06</u>	<u>279%</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100%)</u>
Department <b>1300 - Executive</b> Totals		<u>\$1,753,113.52</u>	<u>\$2,181,481.00</u>	<u>\$1,343,037.05</u>	<u>62%</u>	<u>\$2,076,427.00</u>	<u>\$2,018,955.00</u>	<u>(7%)</u>
EXPENSE TOTALS		<u>\$1,753,113.52</u>	<u>\$2,181,481.00</u>	<u>\$1,343,037.05</u>	<u>62%</u>	<u>\$2,076,427.00</u>	<u>\$2,018,955.00</u>	<u>(7%)</u>
Fund <b>100 - GENERAL FUND</b> Totals		<u>\$1,753,113.52</u>	<u>\$2,181,481.00</u>	<u>\$1,343,037.05</u>	<u>62%</u>	<u>\$2,076,427.00</u>	<u>\$2,018,955.00</u>	<u>(7%)</u>
EXPENSE TOTALS		<u>\$1,753,113.52</u>	<u>\$2,181,481.00</u>	<u>\$1,343,037.05</u>	<u>62%</u>	<u>\$2,076,427.00</u>	<u>\$2,018,955.00</u>	<u>(7%)</u>
Fund <b>100 - GENERAL FUND</b> Totals		<u>(\$1,753,113.52)</u>	<u>(\$2,181,481.00)</u>	<u>(\$1,343,037.05)</u>	<u>62%</u>	<u>(\$2,076,427.00)</u>	<u>(\$2,018,955.00)</u>	<u>(7%)</u>
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$1,753,113.52	\$2,181,481.00	\$1,343,037.05	62%	\$2,076,427.00	\$2,018,955.00	(7%)
Net Grand Totals		<u>(\$1,753,113.52)</u>	<u>(\$2,181,481.00)</u>	<u>(\$1,343,037.05)</u>	<u>62%</u>	<u>(\$2,076,427.00)</u>	<u>(\$2,018,955.00)</u>	<u>(7%)</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>1300 - Executive</b>				
Account <b>52 3505 - Mileage Reimbursement</b>				
100 1300 52 3505	Mileage for Airport Affairs Director	1.0000	400.00	400.00
100 1300 52 3505	Mileage Reimbursement-Staff	1.0000	200.00	200.00
Account <b>52 3505 - Mileage Reimbursement Totals</b>		Transactions	2	<u>\$600.00</u>
Account <b>52 5240 - Telephone</b>				
100 1300 52 5240	AT&T	12.0000	77.00	924.00
100 1300 52 5240	Comcast (Failover-Internet)	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	467.00	5,604.00
100 1300 52 5240	Verizon Data - Airport Affairs	12.0000	37.00	444.00
100 1300 52 5240	Verizon Wireless	12.0000	274.00	3,288.00
100 1300 52 5240	Windstream	12.0000	212.00	2,544.00
Account <b>52 5240 - Telephone Totals</b>		Transactions	7	<u>\$16,764.00</u>
Account <b>52 5260 - Heat &amp; Power</b>				
100 1300 52 5260	Based on Monthly Average	12.0000	452.00	5,424.00
Account <b>52 5260 - Heat &amp; Power Totals</b>		Transactions	1	<u>\$5,424.00</u>
Account <b>52 5270 - Water</b>				
100 1300 52 5270	Based on Monthly Average	12.0000	18.00	216.00
Account <b>52 5270 - Water Totals</b>		Transactions	1	<u>\$216.00</u>
Account <b>52 5280 - Other Communication/Util</b>				
100 1300 52 5280	Sanitation & Stormwater	12.0000	47.00	564.00
Account <b>52 5280 - Other Communication/Util Totals</b>		Transactions	1	<u>\$564.00</u>
Account <b>52 5330 - Office Equipment Rental</b>				
100 1300 52 5330	Canon Copier 1	12.0000	252.00	3,024.00
Account <b>52 5330 - Office Equipment Rental Totals</b>		Transactions	1	<u>\$3,024.00</u>
Account <b>52 5360 - Other Equipment Rental</b>				
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
Account <b>52 5360 - Other Equipment Rental Totals</b>		Transactions	3	<u>\$10,700.00</u>
Account <b>52 5450 - Legal Fees</b>				
100 1300 52 5450	Aviation Regulatory Advice -Irene Howie	1.0000	7,200.00	7,200.00
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	250,000.00	250,000.00
Account <b>52 5450 - Legal Fees Totals</b>		Transactions	3	<u>\$757,200.00</u>
Account <b>52 5510 - Consulting Fees</b>				
100 1300 52 5510	Federal Lobbying Group	1.0000	85,000.00	85,000.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>1300 - Executive</b>				
Account <b>52 5510 - Consulting Fees</b>				
100 1300 52 5510	Financial Services Consulting	1.0000	50,000.00	50,000.00
100 1300 52 5510	State Lobbying Group	1.0000	72,000.00	72,000.00
Account <b>52 5510 - Consulting Fees</b> Totals		Transactions	3	<u>\$207,000.00</u>
Account <b>52 5530 - Municipal Planning</b>				
100 1300 52 5530	City Planner Services	1.0000	218,000.00	218,000.00
Account <b>52 5530 - Municipal Planning</b> Totals		Transactions	1	<u>\$218,000.00</u>
Account <b>52 5720 - R&amp;M Communication Equip</b>				
100 1300 52 5720	Repair & Maintenance-Communications Equipment	1.0000	500.00	500.00
Account <b>52 5720 - R&amp;M Communication Equip</b> Totals		Transactions	1	<u>\$500.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 1300 52 5730	CividLivd	1.0000	1,213.00	1,213.00
100 1300 52 5730	DocuSign	1.0000	2,021.00	2,021.00
100 1300 52 5730	Email License	6.0000	246.00	1,476.00
100 1300 52 5730	Mimecast	6.0000	87.00	522.00
100 1300 52 5730	Quantum	1.0000	625.00	625.00
100 1300 52 5730	Tyler New World	1.0000	4,582.00	4,582.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals		Transactions	6	<u>\$10,439.00</u>
Account <b>52 6000 - Advertising Expense</b>				
100 1300 52 6000	Sponsorship of Local Industry Events/Print Advertising	1.0000	1,250.00	1,250.00
Account <b>52 6000 - Advertising Expense</b> Totals		Transactions	1	<u>\$1,250.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 1300 52 6110	EPLI Policy	1.0000	3,966.00	3,966.00
100 1300 52 6110	General Liability	1.0000	3,413.00	3,413.00
Account <b>52 6110 - Other Insurance</b> Totals		Transactions	2	<u>\$7,379.00</u>
Account <b>52 6130 - Miscellaneous Services</b>				
100 1300 52 6130	Miscellaneous Services	1.0000	4,000.00	4,000.00
Account <b>52 6130 - Miscellaneous Services</b> Totals		Transactions	1	<u>\$4,000.00</u>
Account <b>52 6200 - Training</b>				
100 1300 52 6200	Airport Affairs Training	1.0000	6,000.00	6,000.00
Account <b>52 6200 - Training</b> Totals		Transactions	1	<u>\$6,000.00</u>
Account <b>52 6210 - Dues</b>				
100 1300 52 6210	Aerotropolis Atlanta Alliance Annual Dues	1.0000	10,000.00	10,000.00
100 1300 52 6210	American Association of Airport Executive	1.0000	325.00	325.00
100 1300 52 6210	Atlanta Aero Club	1.0000	55.00	55.00
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





# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount	
<b>EXPENSES</b>					
Fund <b>100 - GENERAL FUND</b>					
Department <b>1300 - Executive</b>					
Account <b>52 6210 - Dues</b>					
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	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	
		Account <b>52 6210 - Dues</b> Totals	Transactions	9	<u>\$21,755.00</u>
Account <b>52 6220 - Subscription/Publications</b>					
100 1300 52 6220	Adobe Pro License	4.0000	79.00	316.00	
100 1300 52 6220	Executive Subscription/Publications Expense	1.0000	250.00	250.00	
		Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	2	<u>\$566.00</u>
Account <b>52 6230 - Conventions/Meetings</b>					
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 Mts. w/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	Executive Assistant to City Manager	1.0000	500.00	500.00	
100 1300 52 6230	Executive Assistant to Executive to Mayor & Council	1.0000	500.00	500.00	
100 1300 52 6230	Ga. 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	S. Fulton Municipal Assoc. Monthly Mtg. College Park Hosts	1.0000	1,400.00	1,400.00	
		Account <b>52 6230 - Conventions/Meetings</b> Totals	Transactions	11	<u>\$11,050.00</u>
Account <b>52 6236 - Convention/Meetings Mayor</b>					
100 1300 52 6236	Convention/Meetings Mayor	1.0000	10,000.00	10,000.00	
		Account <b>52 6236 - Convention/Meetings Mayor</b> Totals	Transactions	1	<u>\$10,000.00</u>
Account <b>52 6240 - Auto Allowance</b>					
100 1300 52 6240	City Manager Car Allowance	1.0000	9,600.00	9,600.00	
		Account <b>52 6240 - Auto Allowance</b> Totals	Transactions	1	<u>\$9,600.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>					
100 1300 52 6560	NFP	1.0000	1,528.93	1,528.93	
		Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	<u>\$1,528.93</u>
Account <b>52 7300 - Postage</b>					
100 1300 52 7300	Postage Fees, Courier Services & Federal Express	1.0000	800.00	800.00	
		Account <b>52 7300 - Postage</b> Totals	Transactions	1	<u>\$800.00</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund	<b>100 - GENERAL FUND</b>			
Department	<b>1300 - Executive</b>			
Account	<b>52 7320 - Stationery &amp; Printing</b>			
100 1300 52 7320	Business Cards, Invitations, Flyers, etc.	1.0000	300.00	300.00
	Account <b>52 7320 - Stationery &amp; Printing</b> Totals	Transactions	1	<u>\$300.00</u>
Account	<b>52 7330 - Copy Expense</b>			
100 1300 52 7330	Copy Expenses	1.0000	500.00	500.00
	Account <b>52 7330 - Copy Expense</b> Totals	Transactions	1	<u>\$500.00</u>
Account	<b>53 7020 - Janitorial Supplies</b>			
100 1300 53 7020	Janitorial Supplies	1.0000	500.00	500.00
	Account <b>53 7020 - Janitorial Supplies</b> Totals	Transactions	1	<u>\$500.00</u>
Account	<b>53 7030 - Food &amp; Dietary Supplies</b>			
100 1300 53 7030	City Manager's Annual Department Head Breakfast	1.0000	1,500.00	1,500.00
	Account <b>53 7030 - Food &amp; Dietary Supplies</b> Totals	Transactions	1	<u>\$1,500.00</u>
Account	<b>53 7050 - Medical Services/Supplies</b>			
100 1300 53 7050	Medical Services/Supplies	1.0000	100.00	100.00
	Account <b>53 7050 - Medical Services/Supplies</b> Totals	Transactions	1	<u>\$100.00</u>
Account	<b>53 7121 - Computer Hardware</b>			
100 1300 53 7121	Computer Hardware -Various Upgrade	1.0000	200.00	200.00
	Account <b>53 7121 - Computer Hardware</b> Totals	Transactions	1	<u>\$200.00</u>
Account	<b>53 7122 - Computer Supplies</b>			
100 1300 53 7122	Computer Software and Licenses	1.0000	1,000.00	1,000.00
	Account <b>53 7122 - Computer Supplies</b> Totals	Transactions	1	<u>\$1,000.00</u>
Account	<b>53 7180 - Discretionary Allowance - City Manager</b>			
100 1300 53 7180	Discretionary Allowance -City Manager	1.0000	5,000.00	5,000.00
	Account <b>53 7180 - Discretionary Allowance - City Manager</b> Totals	Transactions	1	<u>\$5,000.00</u>
Account	<b>53 7185 - Discretionary Allowance - Mayor</b>			
100 1300 53 7185	Discretionary Allowance-Mayor	1.0000	10,000.00	10,000.00
	Account <b>53 7185 - Discretionary Allowance - Mayor</b> Totals	Transactions	1	<u>\$10,000.00</u>
Account	<b>53 7310 - Office Supplies</b>			
100 1300 53 7310	Various Office Supplies for City Manager's Office	1.0000	1,500.00	1,500.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	1	<u>\$1,500.00</u>
Account	<b>53 7360 - Other Admin. Supplies</b>			
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 <b>53 7360 - Other Admin. Supplies</b> Totals	Transactions	2	<u>\$2,000.00</u>
	Department <b>1300 - Executive</b> Totals	Transactions	73	<u>\$1,326,959.93</u>



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
	Fund <b>100 - GENERAL FUND</b> Totals	Transactions	73	\$1,326,959.93
	EXPENSES Totals	Transactions	73	\$1,326,959.93
	Grand Totals	Transactions	73	\$1,326,959.93

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

Department and Number  
**Executive -1300**

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		N/A			
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 \$298 per year			-		
Health Insurance \$9,023 per position per year			-		
Pensions (24.04%) *			-		
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)		\$	-		
<b>Total</b>		<b>\$</b>	<b>-</b>		

**EXHIBIT D-1**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Personal Contacts:**

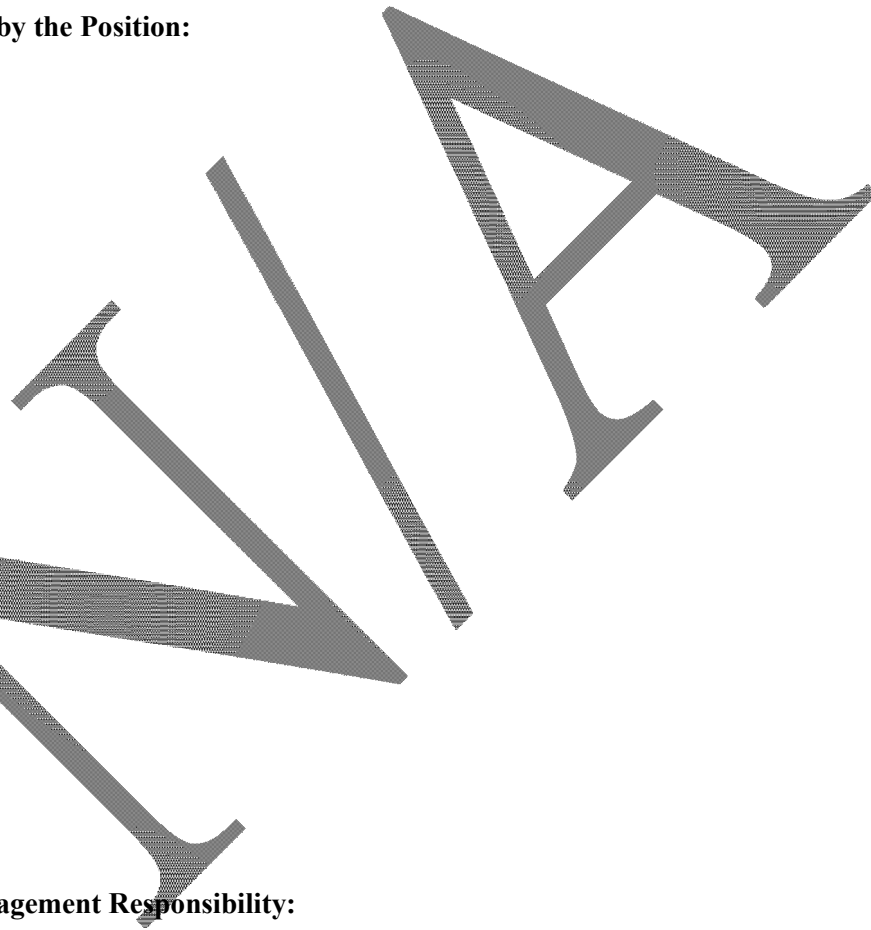
**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**



**EXHIBIT F**  
 City of College Park, Georgia  
 Vehicle Request  
 Budget Year 2024-2025

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Executive 1300</b>
<b>New Replacement for Vehicle/Equipment No.</b>	<b>Priority:</b>	
<b>Vehicle Type</b>	<b>Information on Vehicle/Equipment Being Replaced</b>	
_____ 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 2023-24 Maintenance Cost	
_____ Van	_____ Actual FYE 2023-24 Operating Cost	
_____ 1/2-ton Truck	_____ Estimated FYE 2024-25 Maintenance Cost	
_____ 3/4-ton Truck	_____ Estimated FYE 2024-25 Operating Cost	
_____ Sanitation Front Loader		
_____ Sanitation Rear Loader		
_____ Other _____		
<b>List of Special Features, Not Standard:</b>	<b>Specific Description &amp; Condition of Item Being Replaced including VIN#:</b>	
<b>Justification/Description:</b>	<b>Recommended Disposition of Replaced Item:</b>	
	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	
<b>Purchase Option New Vehicle/Equipment</b>	<b>Rental Option New Vehicle/Equipment</b>	
_____ Purchase Price	_____ Rental/Lease Cost per Year	
_____ Estimated Useful Life	_____ Estimated Length of Rental/Lease	
_____ Estimated Use During 2024-25	_____ Estimated Use During 2024-25	
_____ Estimated Operating Cost During 2024-25	_____ Estimated Operating Cost During 2024-25	

**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>	<b>Prior Year</b> <i>Mileage</i>	<b>Curr Year</b> <i>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 2024-2025

Department: Executive	Fund: 100	Department Number: 1300
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Account Number	Description/Justification	Suggested Funding Source	2024-25	2025-26	2026-27	2027-28	2028-29
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0



EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025

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 2025 BUDGET

**Department/Division:**  
Executive/1300

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs: \$**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$	\$	\$	\$	\$	\$	\$

**Useful Life:**

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## EXHIBIT I-BUDGET PERFORMANCE

### Executive Division – Office of the City Manager

#### Program Description:

The Office of the City Manager provides the organizational leadership necessary to ensure the efficient and effective delivery of City services to the citizens of College Park. As chief administrative officer for the City, the City Manager is responsible for implementing the policies and directives of the Mayor and City Council.

#### Trends:

State and local governments are significant players in the U.S. economy. Due to the fiscal impact of COVID-19, state and local governments are expected to face shortfalls for many years. Revenues from taxes and fees from hotels and businesses have plummeted.

#### Program Broad Goals:

Effect a change of culture or repositioning of culture in the City of College Park to foster an environment rooted in caring in the community and get everyone on one accord. Cultural changes begin with extensive community engagement, the identification of core community values and the creation of a community owned vision and blueprint.

#### Program 24/25 Objectives:

Increase revenues level of spending to accomplish capital improvement projects and provide employee cost of living and merit increases.

#### Performance Measures

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

Increase AA Bond rating maintained

Estimated 24/25  
Yes

#### Prior Year Highlights:

Implemented policies, procedures, and initiatives relative to maintaining a safe and healthy workplace, C.A.R.E.S. Act funding, and policy implementation.

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2024-2025

Fund: **100**

Department and Number: **Executive / 1300**

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Department Submitting Request:

Division Submitting Request:

Requested for Department:

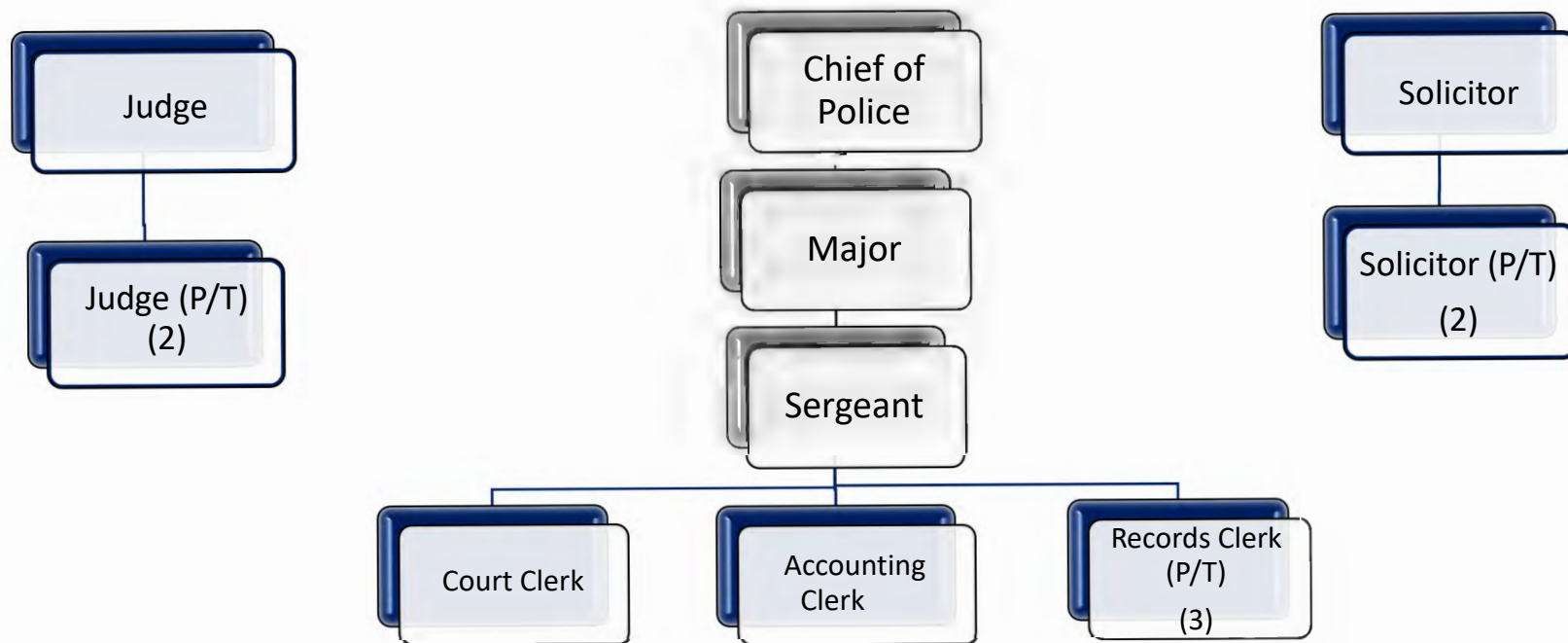
Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

# Municipal Court Organizational Chart



**EXHIBIT C  
CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET**

Fund: 100	Department and Number: Municipal Court 2650				
	2021-22	2022-23	2023-24	2024-25	2024-25
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Judge	1	1	1	1	1
Solicitor	1	1	1	1	1
Accounting Clerk	1	1	1	1	1
Court 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:	 <b>11</b>	 <b>11</b>	 <b>11</b>	 <b>11</b>	 <b>11</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>2650 - Municipal Court</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	198,683.80	217,982.00	165,805.49	76	188,557.00	263,650.00	21
51 5020	Salary/Overtime	1,087.02	500.00	193.86	39	500.00	500.00	
51 5030	Salary/Partime	15,869.01	170,462.00	12,943.15	8	200,867.00	93,073.00	(45)
51 5190	Medicare	6,031.56	5,632.00	2,479.59	44	5,647.00	5,172.00	(8)
51 5200	Fica	5,468.97	11,560.00	5,104.52	44	11,691.00	11,691.00	1
<i>Personnel Services Totals</i>		<b>\$227,140.36</b>	<b>\$406,136.00</b>	<b>\$186,526.61</b>	<b>46%</b>	<b>\$407,262.00</b>	<b>\$374,086.00</b>	<b>(8%)</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	17,143.59	19,507.00	14,574.64	75	19,507.00	31,168.00	60
51 5161	Life Insurance	90.08	99.00	65.93	67	99.00	149.00	51
51 5163	ST Disability Insurance	193.06	300.00	164.16	55	300.00	300.00	
51 5164	LT Disability Insurance	296.25	350.00	227.62	65	350.00	350.00	
51 5165	Health Insurance	22,165.67	26,441.00	25,742.91	97	27,502.00	37,462.00	42
51 5166	Dental Insurance	403.72	513.00	379.43	74	423.00	707.00	38
51 5180	Uniforms	600.00	1,500.00	846.00	56	1,500.00	1,500.00	
<i>Employee Benefits Totals</i>		<b>\$40,892.37</b>	<b>\$48,710.00</b>	<b>\$42,000.69</b>	<b>86%</b>	<b>\$49,681.00</b>	<b>\$71,636.00</b>	<b>47%</b>
<i>Rentals</i>								
52 5330	Office Equipment Rental	.00	.00	1,049.11		3,024.00	3,024.00	
<i>Rentals Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,049.11</b>	<b>+++</b>	<b>\$3,024.00</b>	<b>\$3,024.00</b>	<b>+++</b>
<i>Repair &amp; Maintenance</i>								
52 5710	R&M Furn. & Equip.	.00	.00	.00		1,000.00	1,000.00	
52 5730	R&M - D/P Equipment	6,119.61	5,657.00	.00		11,145.00	10,995.00	94
<i>Repair &amp; Maintenance Totals</i>		<b>\$6,119.61</b>	<b>\$5,657.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$12,145.00</b>	<b>\$11,995.00</b>	<b>112%</b>
<i>Training &amp; Education</i>								
52 6200	Training	1,296.36	3,750.00	829.96	22	3,750.00	3,750.00	
52 6210	Dues	.00	450.00	100.00	22	450.00	450.00	
52 6220	Subscription/Publications	.00	200.00	100.00	50	200.00	200.00	
<i>Training &amp; Education Totals</i>		<b>\$1,296.36</b>	<b>\$4,400.00</b>	<b>\$1,029.96</b>	<b>23%</b>	<b>\$4,400.00</b>	<b>\$4,400.00</b>	<b>0%</b>
<i>Other Services &amp; Charges</i>								
52 5450	Legal Fees	55,248.84	50,004.00	49,321.28	99	50,004.00	50,004.00	
52 5550	Court Fees & Costs	14,658.01	21,996.00	21,423.26	97	103,992.00	103,992.00	373
52 6050	Bank Charges	1,369.96	1,500.00	1,120.26	75	1,500.00	1,500.00	
52 6110	Other Insurance	15,841.14	17,787.00	11,209.26	63	12,866.00	12,866.00	(28)
52 6130	Miscellaneous Services	3,000.00	3,000.00	4,195.00	140	3,000.00	3,000.00	
52 6170	Contractual Services	12,000.00	.00	.00		10,000.00	10,000.00	
52 6560	Workers Comp/Administrati	2,534.58	2,625.00	2,548.22	97	2,509.00	2,804.00	7
53 6500	Police Technology - Equipment	.00	.00	.00		.00	10,000.00	
<i>Other Services &amp; Charges Totals</i>		<b>\$104,652.53</b>	<b>\$96,912.00</b>	<b>\$89,817.28</b>	<b>93%</b>	<b>\$183,871.00</b>	<b>\$194,166.00</b>	<b>100%</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund 100 - GENERAL FUND								
<b>EXPENSE</b>								
Department 2650 - Municipal Court								
<i>Materials &amp; Supplies</i>								
52 7300	Postage	3,600.00	3,600.00	1,087.02	30	3,600.00	3,600.00	
52 7320	Stationery & Printing	2,768.43	3,080.00	1,716.98	56	3,080.00	3,080.00	
52 7330	Copy Expense	2,192.45	3,120.00	654.73	21	3,120.00	3,120.00	
53 7050	Medical Services/Supplies	.00	.00	114.00		.00	.00	
53 7121	Computer Hardware	6,000.00	2,400.00	2,344.24	98	2,400.00	2,400.00	
53 7122	Computer Supplies	151.39	500.00	329.00	66	500.00	500.00	
53 7150	Other Operating Supplies	537.63	400.00	.00		400.00	400.00	
53 7310	Office Supplies	1,205.23	1,500.00	893.35	60	1,500.00	1,500.00	
	<i>Materials &amp; Supplies Totals</i>	<u>\$16,455.13</u>	<u>\$14,600.00</u>	<u>\$7,139.32</u>	<u>49%</u>	<u>\$14,600.00</u>	<u>\$14,600.00</u>	<u>0%</u>
	Department 2650 - Municipal Court Totals	<u>\$396,556.36</u>	<u>\$576,415.00</u>	<u>\$327,562.97</u>	<u>57%</u>	<u>\$674,983.00</u>	<u>\$673,907.00</u>	<u>17%</u>
	<b>EXPENSE TOTALS</b>	<u>\$396,556.36</u>	<u>\$576,415.00</u>	<u>\$327,562.97</u>	<u>57%</u>	<u>\$674,983.00</u>	<u>\$673,907.00</u>	<u>17%</u>
	Fund 100 - GENERAL FUND Totals							
	<b>EXPENSE TOTALS</b>	<u>\$396,556.36</u>	<u>\$576,415.00</u>	<u>\$327,562.97</u>	<u>57%</u>	<u>\$674,983.00</u>	<u>\$673,907.00</u>	<u>17%</u>
	Fund 100 - GENERAL FUND Totals	<u>(\$396,556.36)</u>	<u>(\$576,415.00)</u>	<u>(\$327,562.97)</u>	<u>57%</u>	<u>(\$674,983.00)</u>	<u>(\$673,907.00)</u>	<u>17%</u>
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	<b>EXPENSE GRAND TOTALS</b>	<u>\$396,556.36</u>	<u>\$576,415.00</u>	<u>\$327,562.97</u>	<u>57%</u>	<u>\$674,983.00</u>	<u>\$673,907.00</u>	<u>17%</u>
	Net Grand Totals	<u>(\$396,556.36)</u>	<u>(\$576,415.00)</u>	<u>(\$327,562.97)</u>	<u>57%</u>	<u>(\$674,983.00)</u>	<u>(\$673,907.00)</u>	<u>17%</u>





# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>2650 - Municipal Court</b>				
Account <b>52 5330 - Office Equipment Rental</b>				
100 2650 52 5330	Canon Copier 1	12.0000	252.00	3,024.00
Account <b>52 5330 - Office Equipment Rental</b> Totals		Transactions	1	<u>\$3,024.00</u>
Account <b>52 5450 - Legal Fees</b>				
100 2650 52 5450	Public Defender Services	12.0000	4,167.00	50,004.00
Account <b>52 5450 - Legal Fees</b> Totals		Transactions	1	<u>\$50,004.00</u>
Account <b>52 5550 - Court Fees &amp; Costs</b>				
100 2650 52 5550	Court Ware - New	12.0000	6,833.00	81,996.00
100 2650 52 5550	Syscon Court Software	12.0000	1,833.00	21,996.00
Account <b>52 5550 - Court Fees &amp; Costs</b> Totals		Transactions	2	<u>\$103,992.00</u>
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b>				
100 2650 52 5710	Replace as Needed furniture and Chairs	1.0000	1,000.00	1,000.00
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b> Totals		Transactions	1	<u>\$1,000.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 2650 52 5730	DocuSign	1.0000	2,021.00	2,021.00
100 2650 52 5730	Email License	11.0000	246.00	2,706.00
100 2650 52 5730	Mimecast	10.0000	87.00	870.00
100 2650 52 5730	Tyler New World	1.0000	5,398.00	5,398.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals		Transactions	4	<u>\$10,995.00</u>
Account <b>52 6050 - Bank Charges</b>				
100 2650 52 6050	Charges for Credit Card Fees	1.0000	1,500.00	1,500.00
Account <b>52 6050 - Bank Charges</b> Totals		Transactions	1	<u>\$1,500.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 2650 52 6110	EPLI Policy	1.0000	6,609.00	6,609.00
100 2650 52 6110	General Liability	1.0000	6,257.00	6,257.00
Account <b>52 6110 - Other Insurance</b> Totals		Transactions	2	<u>\$12,866.00</u>
Account <b>52 6130 - Miscellaneous Services</b>				
100 2650 52 6130	Certified Language Translator	1.0000	3,000.00	3,000.00
Account <b>52 6130 - Miscellaneous Services</b> Totals		Transactions	1	<u>\$3,000.00</u>
Account <b>52 6170 - Contractual Services</b>				
100 2650 52 6170	iCourt	1.0000	10,000.00	10,000.00
Account <b>52 6170 - Contractual Services</b> Totals		Transactions	1	<u>\$10,000.00</u>
Account <b>52 6200 - Training</b>				
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 <b>52 6200 - Training</b> Totals		Transactions	3	<u>\$3,750.00</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>2650 - Municipal Court</b>				
Account <b>52 6210 - Dues</b>				
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 <b>52 6210 - Dues</b> Totals	Transactions	2	<u>\$450.00</u>
Account <b>52 6220 - Subscription/Publications</b>				
100 2650 52 6220	Criminal Trial Practice Manual	1.0000	200.00	200.00
	Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	1	<u>\$200.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 2650 52 6560	NFP	1.0000	2,803.04	2,803.04
	Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	<u>\$2,803.04</u>
Account <b>52 7300 - Postage</b>				
100 2650 52 7300	Monthly Postage Mailing Charges	12.0000	300.00	3,600.00
	Account <b>52 7300 - Postage</b> Totals	Transactions	1	<u>\$3,600.00</u>
Account <b>52 7320 - Stationery &amp; Printing</b>				
100 2650 52 7320	Criminal /City Citations	10.0000	140.00	1,400.00
100 2650 52 7320	Traffic Citations	12.0000	140.00	1,680.00
	Account <b>52 7320 - Stationery &amp; Printing</b> Totals	Transactions	2	<u>\$3,080.00</u>
Account <b>52 7330 - Copy Expense</b>				
100 2650 52 7330	MOnthly Copying Charges	12.0000	260.00	3,120.00
	Account <b>52 7330 - Copy Expense</b> Totals	Transactions	1	<u>\$3,120.00</u>
Account <b>53 7121 - Computer Hardware</b>				
100 2650 53 7121	Replace Computers in Muni Court	2.0000	1,200.00	2,400.00
	Account <b>53 7121 - Computer Hardware</b> Totals	Transactions	1	<u>\$2,400.00</u>
Account <b>53 7122 - Computer Supplies</b>				
100 2650 53 7122	Replace Keyboards, mouse and monitors as needed	1.0000	500.00	500.00
	Account <b>53 7122 - Computer Supplies</b> Totals	Transactions	1	<u>\$500.00</u>
Account <b>53 7150 - Other Operating Supplies</b>				
100 2650 53 7150	Legal Stamps, Judges Robes, tapes and notary	1.0000	400.00	400.00
	Account <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	1	<u>\$400.00</u>
Account <b>53 7310 - Office Supplies</b>				
100 2650 53 7310	Ink cartridges, pens, note pads, etc.	1.0000	1,500.00	1,500.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	1	<u>\$1,500.00</u>
	Department <b>2650 - Municipal Court</b> Totals	Transactions	29	<u>\$218,184.04</u>
	Fund <b>100 - GENERAL FUND</b> Totals	Transactions	29	<u>\$218,184.04</u>
	<b>EXPENSES</b> Totals	Transactions	29	<u>\$218,184.04</u>
	Grand Totals	Transactions	29	<u>\$218,184.04</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

Department and Number  
**Municipal Court-2650**

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 \$298 per year			-	
Health Insurance \$9,023 per position per year			-	
Pensions (24.04%) *			-	
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)			\$ -	
<b>Total</b>			<b>\$ -</b>	

**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 2024-2025

<b>Fund: 100</b>	<b>Department and Number: Municipal Court 2650</b>	
New Replacement for Vehicle/Equipment No.  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	Priority:  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 2023-24 Maintenance Cost _____ Actual FYE 2023-24 Operating Cost _____ Estimated FYE 2024-25 Maintenance Cost _____ Estimated FYE 2024-25 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 2024-25 _____ Estimated Operating Cost During 2024-25	Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2024-25 _____ Estimated Operating Cost During 2024-25	

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

**DEPARTMENT**  
**Municipal Court**

<b>Unit #</b>	<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Vin Number</b>	<b>Purchase Cost</b>	<b>Date of Purchase</b>	<b>Prior Year Mileage</b>	<b>Prior Year Hours</b>	<b>Current Mileage</b>	<b>Current Hours</b>	<b>Tag No</b>
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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 2024-2025

Department: Municipal Court	Fund: 100	Department Number: 2650
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Account Number	Description/Justification	Suggested Funding Source	2024-25	2025-26	2026-27	2027-28	2028-29
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025

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 2025 BUDGET

**Department/Division:**  
Municipal Court

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs: \$**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Useful Life:**

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## EXHIBIT I – BUDGET PERFORMANCE

### PROGRAM NAME - MUNICIPAL COURT

#### 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 24/25 Objectives:

#### Performance Measures

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>Actual 23/24</b>
Court Cases	6,452
Citations	10,452

#### 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.

## **EXHIBIT I – BUDGET PERFORMANCE**

### **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 increased the efficiency of court operations.

### **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.
- Transition to Courtware software for court operations.
- Establish Manipal Court as independent City Department entity.

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2024-2025

Fund: **100**

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

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

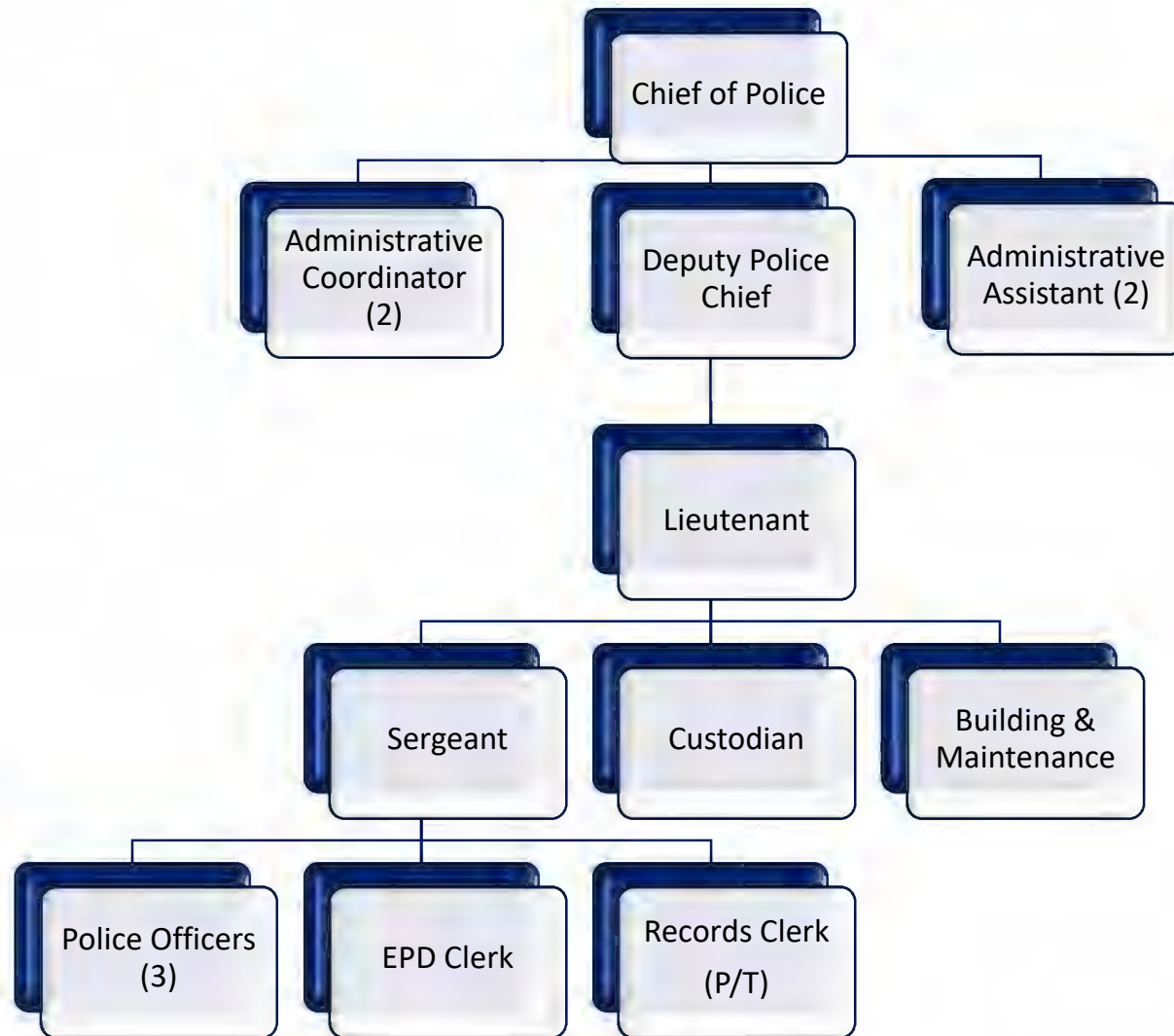
Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

# Police Administration Organizational Chart



**EXHIBIT C  
CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET**

Fund: 100	Department and Number: Police Admin 3200				
	2021-22	2022-23	2023-24	2024-25	2024-25
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	1	1
Part Time Positions:					
Records Clerk	1	1	1	1	1
<b>Total Personnel :</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3200 - POLICE ADMINISTRATION</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	705,590.21	922,169.00	617,188.76	67	939,187.00	939,187.00	2
51 5020	Salary/Overtime	3,750.79	6,000.00	6,964.24	116	6,000.00	6,000.00	
51 5030	Salary/Partime	4,573.01	25,307.00	13,754.69	54	24,679.00	24,679.00	(2)
51 5040	Employee Utility Credit	.00	2,400.00	380.34	16	2,400.00	2,400.00	
51 5060	Salary-Holiday Pay	3,424.85	.00	278.96		.00	.00	
51 5190	Medicare	12,446.24	13,270.00	8,486.09	64	13,976.00	13,976.00	5
51 5200	Fica	357.93	1,569.00	905.97	58	1,530.00	1,530.00	(2)
<i>Personnel Services Totals</i>		<b>\$730,143.03</b>	<b>\$970,715.00</b>	<b>\$647,959.05</b>	<b>67%</b>	<b>\$987,772.00</b>	<b>\$987,772.00</b>	<b>2%</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	155,381.58	204,010.00	140,177.81	69	208,094.00	208,094.00	2
51 5161	Life Insurance	313.36	866.00	238.19	28	916.00	916.00	6
51 5163	ST Disability Insurance	945.75	1,500.00	629.12	42	1,500.00	1,500.00	
51 5164	LT Disability Insurance	1,070.96	1,300.00	1,001.93	77	1,300.00	1,300.00	
51 5165	Health Insurance	72,949.27	138,766.00	74,672.94	54	147,550.00	147,550.00	6
51 5166	Dental Insurance	2,552.92	3,900.00	2,359.73	61	4,462.00	4,462.00	14
51 5180	Uniforms	8,623.97	9,000.00	8,680.20	96	9,000.00	9,000.00	
<i>Employee Benefits Totals</i>		<b>\$241,837.81</b>	<b>\$359,342.00</b>	<b>\$227,759.92</b>	<b>63%</b>	<b>\$372,822.00</b>	<b>\$372,822.00</b>	<b>4%</b>
<i>Communications &amp; Util.</i>								
52 5240	Telephone	27,899.39	23,776.00	11,333.55	48	23,865.00	23,865.00	
52 5260	Heat & Power	173,826.90	182,544.00	133,288.24	73	182,880.00	182,880.00	
52 5270	Water	1,489.03	1,392.00	1,175.91	84	1,560.00	1,560.00	12
<i>Communications &amp; Util. Totals</i>		<b>\$203,215.32</b>	<b>\$207,712.00</b>	<b>\$145,797.70</b>	<b>70%</b>	<b>\$208,305.00</b>	<b>\$208,305.00</b>	<b>0%</b>
<i>Rentals</i>								
52 5330	Office Equipment Rental	.00	.00	2,773.27		7,236.00	7,236.00	
<i>Rentals Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,773.27</b>	<b>+++</b>	<b>\$7,236.00</b>	<b>\$7,236.00</b>	<b>+++</b>
<i>Repair &amp; Maintenance</i>								
52 5700	R&M - Vehicles	19,507.53	18,300.00	15,833.17	87	16,310.00	16,309.00	(11)
52 5710	R&M Furn. & Equip.	1,073.96	14,400.00	9,594.61	67	6,000.00	6,000.00	(58)
52 5720	R&M Communication Equip	.00	1,000.00	5,354.49	535	10,000.00	10,000.00	900
52 5730	R&M - D/P Equipment	29,235.95	38,548.00	13,717.81	36	20,238.00	21,343.00	(45)
53 5680	Tires	.00	400.00	.00		400.00	400.00	
<i>Repair &amp; Maintenance Totals</i>		<b>\$49,817.44</b>	<b>\$72,648.00</b>	<b>\$44,500.08</b>	<b>61%</b>	<b>\$52,948.00</b>	<b>\$54,052.00</b>	<b>(26%)</b>
<i>Building Maintenance</i>								
52 5749	R&M Bldg-PubSafety	100,143.20	86,700.00	45,107.26	52	273,700.00	101,700.00	17
<i>Building Maintenance Totals</i>		<b>\$100,143.20</b>	<b>\$86,700.00</b>	<b>\$45,107.26</b>	<b>52%</b>	<b>\$273,700.00</b>	<b>\$101,700.00</b>	<b>17%</b>
<i>Training &amp; Education</i>								
52 6200	Training	8,388.78	19,500.00	7,879.47	40	19,500.00	19,500.00	



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3200 - POLICE ADMINISTRATION</b>								
<i>Training &amp; Education</i>								
52 6210	Dues	1,425.00	3,430.00	304.00	9	3,180.00	3,180.00	(7)
52 6220	Subscription/Publications	348.86	550.00	347.64	63	529.00	529.00	(4)
52 6230	Conventions/Meetings	1,420.59	.00	.00		2,500.00	2,500.00	
<i>Training &amp; Education Totals</i>		<b>\$11,583.23</b>	<b>\$23,480.00</b>	<b>\$8,531.11</b>	<b>36%</b>	<b>\$25,709.00</b>	<b>\$25,709.00</b>	<b>9%</b>
<i>Other Services &amp; Charges</i>								
52 6041	Special Operations	4,328.44	3,000.00	105.69	4	3,000.00	3,000.00	
52 6100	Auto Insurance	4,494.98	4,491.00	8,280.19	184	9,537.00	9,537.00	112
52 6110	Other Insurance	22,651.04	25,343.00	16,069.02	63	18,446.00	18,445.00	(27)
52 6130	Miscellaneous Services	48,085.33	42,850.00	19,543.16	46	27,850.00	27,850.00	(35)
52 6170	Contractual Services	800,429.69	879,078.00	140,984.19	16	1,024,300.00	1,027,288.00	17
52 6193	City Wide Events	37,255.98	61,000.00	52,852.83	87	61,000.00	61,000.00	
52 6510	Claims Not Workmans Comp.	5,973.50	.00	32,010.50		.00	.00	
52 6560	Workers Comp/Administrati	3,730.56	3,937.00	3,474.85	88	3,764.00	3,823.00	(3)
52 6600	Claims Workers Comp.	10,266.85	1,000.00	716.44	72	.00	.00	(100)
<i>Other Services &amp; Charges Totals</i>		<b>\$937,216.37</b>	<b>\$1,020,699.00</b>	<b>\$274,036.87</b>	<b>27%</b>	<b>\$1,147,897.00</b>	<b>\$1,150,943.00</b>	<b>13%</b>
<i>Materials &amp; Supplies</i>								
52 7300	Postage	3,168.97	6,060.00	433.42	7	6,060.00	6,060.00	
52 7320	Stationery & Printing	2,166.11	2,200.00	1,271.98	58	2,200.00	2,200.00	
52 7330	Copy Expense	11,435.77	10,508.00	4,030.80	38	10,508.00	10,508.00	
53 7000	Gas & Oil	1,141.51	1,000.00	776.71	78	1,000.00	1,000.00	
53 7020	Janitorial Supplies	6,054.60	9,000.00	4,294.55	48	9,000.00	9,000.00	
53 7050	Medical Services/Supplies	962.75	5,800.00	2,100.00	36	5,800.00	5,800.00	
53 7060	Firearms Supplies	3,021.77	6,500.00	1,856.85	29	6,500.00	6,500.00	
53 7121	Computer Hardware	4,390.36	3,500.00	1,519.43	43	7,000.00	7,000.00	100
53 7122	Computer Supplies	2,649.91	3,000.00	352.77	12	3,000.00	3,000.00	
53 7150	Other Operating Supplies	685.61	.00	.00		.00	.00	
53 7310	Office Supplies	4,169.27	4,000.00	3,590.31	90	4,000.00	4,000.00	
53 7360	Other Admin. Supplies	1,787.02	1,200.00	1,020.10	85	1,200.00	1,200.00	
53 7450	Emergency/Water Restoration	7,650.00	.00	.00		.00	.00	
<i>Materials &amp; Supplies Totals</i>		<b>\$49,283.65</b>	<b>\$52,768.00</b>	<b>\$21,246.92</b>	<b>40%</b>	<b>\$56,268.00</b>	<b>\$56,268.00</b>	<b>7%</b>





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund	<b>100 - GENERAL FUND</b>							
	<b>EXPENSE</b>							
	Department <b>3200 - POLICE ADMINISTRATION</b>							
	Capital Outlay							
54 1400	Infrastructure	.00	200,000.00	.00		200,000.00	.00	(100)
	<i>Capital Outlay Totals</i>	\$0.00	\$200,000.00	\$0.00	0%	\$200,000.00	\$0.00	(100%)
	Department <b>3200 - POLICE ADMINISTRATION Totals</b>	\$2,323,240.05	\$2,994,064.00	\$1,417,712.18	47%	\$3,332,657.00	\$2,964,807.00	(1%)
	<b>EXPENSE TOTALS</b>	\$2,323,240.05	\$2,994,064.00	\$1,417,712.18	47%	\$3,332,657.00	\$2,964,807.00	(1%)
Fund	<b>100 - GENERAL FUND Totals</b>							
	<b>EXPENSE TOTALS</b>	\$2,323,240.05	\$2,994,064.00	\$1,417,712.18	47%	\$3,332,657.00	\$2,964,807.00	(1%)
Fund	<b>100 - GENERAL FUND Totals</b>	(\$2,323,240.05)	(\$2,994,064.00)	(\$1,417,712.18)	47%	(\$3,332,657.00)	(\$2,964,807.00)	(1%)
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$2,323,240.05	\$2,994,064.00	\$1,417,712.18	47%	\$3,332,657.00	\$2,964,807.00	(1%)
	Net Grand Totals	(\$2,323,240.05)	(\$2,994,064.00)	(\$1,417,712.18)	47%	(\$3,332,657.00)	(\$2,964,807.00)	(1%)



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3200 - POLICE ADMINISTRATION</b>				
Account <b>52 5240 - Telephone</b>				
100 3200 52 5240	Cisco Phones	1.0000	3,508.00	3,508.00
100 3200 52 5240	Comcast (Failover-Internet)	12.0000	67.00	804.00
100 3200 52 5240	Miscellaneous Charges	1.0000	1,000.00	1,000.00
100 3200 52 5240	TransUnion Data Solutions	12.0000	240.00	2,880.00
100 3200 52 5240	Windstream	12.0000	1,109.00	13,308.00
100 3200 52 5240	Word Systems	1.0000	2,365.00	2,365.00
Account <b>52 5240 - Telephone</b> Totals		Transactions	6	<u>\$23,865.00</u>
Account <b>52 5260 - Heat &amp; Power</b>				
100 3200 52 5260	Based on Monthly Average	12.0000	15,200.00	182,400.00
100 3200 52 5260	Scana Energy/ Fireside Natural Gas	12.0000	40.00	480.00
Account <b>52 5260 - Heat &amp; Power</b> Totals		Transactions	2	<u>\$182,880.00</u>
Account <b>52 5270 - Water</b>				
100 3200 52 5270	Based on Monthly Average	12.0000	130.00	1,560.00
Account <b>52 5270 - Water</b> Totals		Transactions	1	<u>\$1,560.00</u>
Account <b>52 5330 - Office Equipment Rental</b>				
100 3200 52 5330	Canon Copier 1	12.0000	510.00	6,120.00
100 3200 52 5330	Canon Copier 2	12.0000	93.00	1,116.00
Account <b>52 5330 - Office Equipment Rental</b> Totals		Transactions	2	<u>\$7,236.00</u>
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 3200 52 5700	Moody's Allocation	12.0000	1,127.00	13,524.00
100 3200 52 5700	Repair and Maintenance for Admin Vehicles	1.0000	2,000.00	2,000.00
100 3200 52 5700	Square Rigger Annual Maintenance Fee (Allocation)	1.0000	89.00	89.00
100 3200 52 5700	Square Rigger Monthly Costs	12.0000	58.00	696.00
Account <b>52 5700 - R&amp;M - Vehicles</b> Totals		Transactions	4	<u>\$16,309.00</u>
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b>				
100 3200 52 5710	Replace Chairs as needed	12.0000	500.00	6,000.00
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b> Totals		Transactions	1	<u>\$6,000.00</u>
Account <b>52 5720 - R&amp;M Communication Equip</b>				
100 3200 52 5720	Repair/Replace Radio Batteries, Antennas, etc...	10.0000	1,000.00	10,000.00
Account <b>52 5720 - R&amp;M Communication Equip</b> Totals		Transactions	1	<u>\$10,000.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 3200 52 5730	CivicLibre (Shared Cost)	1.0000	607.00	607.00
100 3200 52 5730	DocuSign	1.0000	2,021.00	2,021.00
100 3200 52 5730	Email License	13.0000	246.00	3,198.00
100 3200 52 5730	Maintain Wireless Access System (shared cost)	1.0000	2,200.00	2,200.00
100 3200 52 5730	Mimecast	12.0000	87.00	1,044.00
100 3200 52 5730	Quantum	1.0000	625.00	625.00



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3200 - POLICE ADMINISTRATION</b>				
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 3200 52 5730	Tyler New World	1.0000	11,648.00	11,648.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals		Transactions	7	<u>\$21,343.00</u>
Account <b>52 5749 - R&amp;M Bldg-PubSafety</b>				
100 3200 52 5749	Additional Repairs and Materials	1.0000	8,000.00	8,000.00
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 (Annual)	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	Genetec 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 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	Replacement of Property/Evidence lockers	1.0000	15,000.00	15,000.00
100 3200 52 5749	Thyssen kupp Elevators	12.0000	550.00	6,600.00
Account <b>52 5749 - R&amp;M Bldg-PubSafety</b> Totals		Transactions	15	<u>\$101,700.00</u>
Account <b>52 6041 - Special Operations</b>				
100 3200 52 6041	Promotional Items for recruitment	1.0000	3,000.00	3,000.00
Account <b>52 6041 - Special Operations</b> Totals		Transactions	1	<u>\$3,000.00</u>
Account <b>52 6100 - Auto Insurance</b>				
100 3200 52 6100	Auto Liability	1.0000	9,537.00	9,537.00
Account <b>52 6100 - Auto Insurance</b> Totals		Transactions	1	<u>\$9,537.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 3200 52 6110	EPLI Policy	1.0000	9,913.00	9,913.00
100 3200 52 6110	General Liability	1.0000	8,532.00	8,532.00
Account <b>52 6110 - Other Insurance</b> Totals		Transactions	2	<u>\$18,445.00</u>
Account <b>52 6130 - Miscellaneous Services</b>				
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	Georgia 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



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3200 - POLICE ADMINISTRATION</b>				
Account <b>52 6130 - Miscellaneous Services</b>				
100 3200 52 6130	Psychological Services and Traumatic Instances	1.0000	6,000.00	6,000.00
		Account <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	6
				<u>6,000.00</u>
				<u>\$27,850.00</u>
Account <b>52 6170 - Contractual Services</b>				
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 Ala Carte - New	1.0000	30,000.00	30,000.00
100 3200 52 6170	Axon Enterprise System	1.0000	371,412.00	371,412.00
100 3200 52 6170	Cellbrite Forensic Cell Phone Analysis (Annual)	1.0000	6,100.00	6,100.00
100 3200 52 6170	Central Square Records Management	1.0000	127,000.00	127,000.00
100 3200 52 6170	ClearView 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	Cradlepoint - New	1.0000	250.00	250.00
100 3200 52 6170	Data Works Maintenance	1.0000	5,500.00	5,500.00
100 3200 52 6170	E Agent (Annual ) - New	1.0000	6,625.00	6,625.00
100 3200 52 6170	Electronic Warrants Annual License Fulton/Clayton	4.0000	1,400.00	5,600.00
100 3200 52 6170	Fleet 3 Axon for new vehicles	15.0000	1,500.00	22,500.00
100 3200 52 6170	Freedom App - New	1.0000	4,800.00	4,800.00
100 3200 52 6170	Fulton County Radio Subscription	1.0000	102,819.00	102,819.00
100 3200 52 6170	Fusus Camera System - New	1.0000	75,000.00	75,000.00
100 3200 52 6170	Ga. Technology Services	12.0000	136.00	1,632.00
100 3200 52 6170	Identix Incorporated Maintenance Agreement LiveScan	1.0000	6,618.00	6,618.00
100 3200 52 6170	InSane Impact LED Trailer (Labor and Maintenance)	1.0000	2,000.00	2,000.00
100 3200 52 6170	Inveris Training Systems	1.0000	2,790.00	2,790.00
100 3200 52 6170	Leads Online	1.0000	18,256.00	18,256.00
100 3200 52 6170	License Plate Reader Renewal	19.0000	3,000.00	57,000.00
100 3200 52 6170	Live 911 - New	1.0000	8,700.00	8,700.00
100 3200 52 6170	Meggitt Fats Service agreement	1.0000	4,200.00	4,200.00
100 3200 52 6170	Motorola Service Agreement	1.0000	66,673.00	66,673.00
100 3200 52 6170	PATTCO priority Live Scan	2.0000	400.00	800.00
100 3200 52 6170	Power DMS	1.0000	9,115.00	9,115.00
100 3200 52 6170	Quench Water	12.0000	50.00	600.00
100 3200 52 6170	SPEX forensic AFIS Annual License	1.0000	4,500.00	4,500.00
100 3200 52 6170	Stipend for 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	Virtual Academy - New	1.0000	3,500.00	3,500.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3200 - POLICE ADMINISTRATION</b>				
Account <b>52 6170 - Contractual Services</b>				
100 3200 52 6170	Warren Bond	12.0000	3,709.00	44,508.00
	Account <b>52 6170 - Contractual Services</b> Totals	Transactions	33	<u>\$1,027,288.00</u>
Account <b>52 6193 - City Wide Events</b>				
100 3200 52 6193	FBI LEEDA Leadership Academy	3.0000	2,000.00	6,000.00
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	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	Out Reach Cook Outs	1.0000	3,000.00	3,000.00
100 3200 52 6193	Senior Social	1.0000	30,000.00	30,000.00
	Account <b>52 6193 - City Wide Events</b> Totals	Transactions	7	<u>\$61,000.00</u>
Account <b>52 6200 - Training</b>				
100 3200 52 6200	Chaplain Training	1.0000	2,600.00	2,600.00
100 3200 52 6200	Chief and Deputy Chief 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
100 3200 52 6200	Software Maint. Training	1.0000	500.00	500.00
	Account <b>52 6200 - Training</b> Totals	Transactions	5	<u>\$19,500.00</u>
Account <b>52 6210 - Dues</b>				
100 3200 52 6210	Chaplains Association	3.0000	125.00	375.00
100 3200 52 6210	Ga. Chiefs Association	6.0000	150.00	900.00
100 3200 52 6210	Ga. 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 Women's Association	4.0000	125.00	500.00
	Account <b>52 6210 - Dues</b> Totals	Transactions	5	<u>\$3,180.00</u>
Account <b>52 6220 - Subscription/Publications</b>				
100 3200 52 6220	Adobe Pro License	1.0000	79.00	79.00
100 3200 52 6220	Ga Code Books	5.0000	90.00	450.00
	Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	2	<u>\$529.00</u>
Account <b>52 6230 - Conventions/Meetings</b>				
100 3200 52 6230	Chief Multijurisdictional leadership meeting	1.0000	2,500.00	2,500.00
	Account <b>52 6230 - Conventions/Meetings</b> Totals	Transactions	1	<u>\$2,500.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 3200 52 6560	NFP	1.0000	3,822.33	3,822.33
	Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	<u>\$3,822.33</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3200 - POLICE ADMINISTRATION</b>				
Account <b>52 7300 - Postage</b>				
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 <b>52 7300 - Postage</b> Totals		Transactions	3	<u>\$6,060.00</u>
Account <b>52 7320 - Stationery &amp; Printing</b>				
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 and brochures	1.0000	1,200.00	1,200.00
Account <b>52 7320 - Stationery &amp; Printing</b> Totals		Transactions	3	<u>\$2,200.00</u>
Account <b>52 7330 - Copy Expense</b>				
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 <b>52 7330 - Copy Expense</b> Totals		Transactions	2	<u>\$10,508.00</u>
Account <b>53 5680 - Tires</b>				
100 3200 53 5680	Tires for admin vehicles	1.0000	400.00	400.00
Account <b>53 5680 - Tires</b> Totals		Transactions	1	<u>\$400.00</u>
Account <b>53 7000 - Gas &amp; Oil</b>				
100 3200 53 7000	gas and oil for admin vehicles	1.0000	1,000.00	1,000.00
Account <b>53 7000 - Gas &amp; Oil</b> Totals		Transactions	1	<u>\$1,000.00</u>
Account <b>53 7020 - Janitorial Supplies</b>				
100 3200 53 7020	Misc. janitorial supplies for building and precincts	1.0000	9,000.00	9,000.00
Account <b>53 7020 - Janitorial Supplies</b> Totals		Transactions	1	<u>\$9,000.00</u>
Account <b>53 7050 - Medical Services/Supplies</b>				
100 3200 53 7050	AED defibrillators with cabinet	2.0000	2,600.00	5,200.00
100 3200 53 7050	Gloves , masks and first aid items as needed	1.0000	600.00	600.00
Account <b>53 7050 - Medical Services/Supplies</b> Totals		Transactions	2	<u>\$5,800.00</u>
Account <b>53 7060 - Firearms Supplies</b>				
100 3200 53 7060	Academy ammo for mandate students	1.0000	3,500.00	3,500.00
100 3200 53 7060	Training ammo	1.0000	3,000.00	3,000.00
Account <b>53 7060 - Firearms Supplies</b> Totals		Transactions	2	<u>\$6,500.00</u>
Account <b>53 7121 - Computer Hardware</b>				
100 3200 53 7121	Replace outdated work stations	2.0000	3,500.00	7,000.00
Account <b>53 7121 - Computer Hardware</b> Totals		Transactions	1	<u>\$7,000.00</u>
Account <b>53 7122 - Computer Supplies</b>				
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, etc.	1.0000	500.00	500.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

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G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3200 - POLICE ADMINISTRATION</b>				
Account <b>53 7122 - Computer Supplies</b>				
100 3200 53 7122	Replace printers as needed	4.0000	300.00	1,200.00
	Account <b>53 7122 - Computer Supplies</b> Totals	Transactions	3	<u>\$3,000.00</u>
Account <b>53 7310 - Office Supplies</b>				
100 3200 53 7310	Various office supplies folders, paper, pens, etc.	1.0000	4,000.00	4,000.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	1	<u>\$4,000.00</u>
Account <b>53 7360 - Other Admin. Supplies</b>				
100 3200 53 7360	DVDs as needed	60.0000	20.00	1,200.00
	Account <b>53 7360 - Other Admin. Supplies</b> Totals	Transactions	1	<u>\$1,200.00</u>
	Department <b>3200 - POLICE ADMINISTRATION</b> Totals	Transactions	124	<u>\$1,604,212.33</u>
	Fund <b>100 - GENERAL FUND</b> Totals	Transactions	124	<u>\$1,604,212.33</u>
	<b>EXPENSES</b> Totals	<b>Transactions</b>	124	<u>\$1,604,212.33</u>
	Grand Totals	Transactions	124	<u>\$1,604,212.33</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

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				
<b>Wages</b>				
Regular	N/A		\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)			\$ -	
<b>Fringe Benefits - <i>All Based on Single Coverage</i></b>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$298 per year			-	
Health Insurance \$9,023 per position per year			-	
Pensions (24.04%) *			-	
Uniforms			-	
Total (5211 Proposed New Personnel – Benefits)			\$ -	
<b>Training and Education</b>				
Training			\$ -	
Dues/ Memberships			-	
Other			-	
Total (5212 Proposed New Personnel – Training/ Education)			\$ -	
<b>Material and Supplies</b>				
Office Supplies			\$ -	
Safety Clothing and Equipment			-	
Other			-	
Total (5213 Proposed New Personnel – Supplies)			\$ -	
<b>Capital Outlay (Needed if position is approved)</b>				
Furniture and Fixtures			\$ -	
Office Machines and Equipment			-	
Other			-	
Total (5214 Proposed New Personnel – Capital Outlay)			\$ -	
<b>Vehicle (Additional Needed if Position Approved)</b>				
Vehicle Type and Cost			\$ -	
Vehicle Service Costs			-	
Total (5215 New Personnel – Vehicles)			\$ -	
<b>Total</b>			\$ -	



**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 2024-2025

Fund: <b>100</b>		Department and Number: <b>Police Administration 3200</b>	
New Replacement for Vehicle/Equipment No. <hr/> Vehicle Type <hr/> Sedan 2 Door <hr/> Sedan 4 Door <hr/> Cruiser <hr/> Station Wagon (SUV) <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 2023-24 Maintenance Cost <hr/> Actual FYE 2023-24 Operating Cost <hr/> Estimated FYE 2024-25 Maintenance Cost <hr/> Estimated FYE 2024-25 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 2024-25 <hr/> Estimated Operating Cost During 2024-25 <hr/>		Rental Option New Vehicle/Equipment <hr/> Rental/Lease Cost per Year <hr/> Estimated Length of Rental/Lease <hr/> Estimated Use During 2024-25 <hr/> Estimated Operating Cost During 2024-25 <hr/>	

**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		Tag #.
								Mileage	2024	
<b><u>Admin</u></b>										
601-G	2022	Ford	<a href="#">Take home</a>	Explorer	1FM5K8AB0NGB75261	34,446.00	10/06/22	0	0	CHIEF
612-G	2018	Dodge	<a href="#">Take home</a>	Charger	2C3CDXAT5JH262374	26,088.00	05/24/18	41387	56466	RLU8712 Deputy Chief
<del>627-G</del>	<del>2014</del>	<del>Dodge</del>	<del><a href="#">Take home</a></del>	<del>Charger</del>	<del>2C3DXAT0EH358614</del>	<del>26,452.00</del>	<del>12/05/14</del>	<del>91863</del>	<del>100903</del>	<del>PXH1807 Patterson</del>
638-G	2018	Dodge	<a href="#">take home</a>	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	<a href="#">Take home</a>	Explorer	1FM5K8AB9NGB75078	34,446.00	10/13/22	0	0	Sparks
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**EXHIBIT G**  
 City of College Park, Georgia  
 5 Year Capital Improvement Program  
 Budget Year 2024-2025

Department: Police Administration		Fund: 100	Department Number: 3200				
Account Number	Description/Justification	Suggested Funding Source	2024-25	2025-26	2026-27	2027-28	2028-29
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025

Department: Police Department

Fund: 100

Division: Police Administration

Department Number: 3200

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project:

Explain need for this expenditure:

Scheduled Replacement

Expanded Service

Replace Worn-Out Equipment

New Operation

Obsolete Equipment

Increased Safety Replacement

Reduce Personnel Time

Additional

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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

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CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2024 BUDGET

**Department/Division:**  
Police Department/Police  
Administration

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs:** \$

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$	\$	\$	\$	\$	\$	\$

**Useful Life:**

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## **EXHIBIT I – BUDGET PERFORMANCE**

### **PROGRAM NAME: 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. Increase staffing for both sworn and non-sworn employees during the next fiscal year. Facilitate a seamless transition of prior approved grant programs into organizational operations.

#### **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. Implement new crime prevention strategies using new technology such as integrated video and mobile video platforms.

#### **Performance Measures**

Employee retention and measurement of crime reduction in terms of category and location.

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

## **EXHIBIT I – BUDGET PERFORMANCE**

**Actual: 23/24**

### **Prior Year Highlights**

- The department increased community engagement events during the year, such as the Chief's Town Hall meetings, as well as annual events such as National Night Out, Trunk or Treat, Senior Social, etc.
- Increased the use of in-service training for critical tasks during the year.
- Successfully applied for and received numerous grants that will enhance operational effectiveness for the agency in terms of serving the public.

### **Goals**

- Continued use of body worn cameras, mobile cameras, and other technology to increase oversight and transparency.
- Increase internal and external training to improve employee knowledge and skillset.
- Focus on continuous improvement for operational efficiency in terms of open records requests in order to expedite citizen requests for information.



**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2024-2025

Fund: **100**

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

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

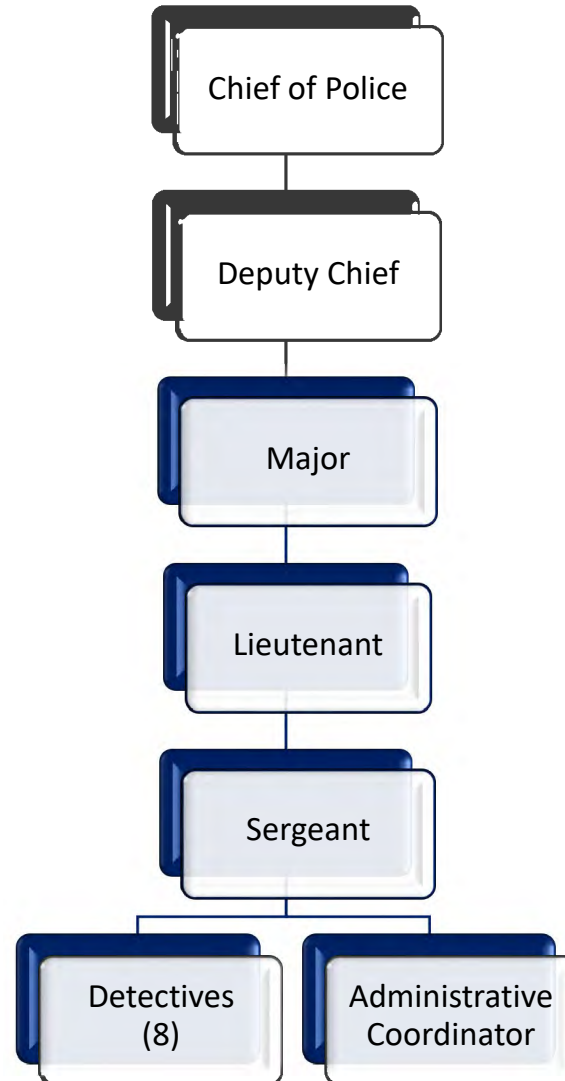
Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

# Police Investigations Organizational Chart



**EXHIBIT C  
CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET**

Fund: 100		Department and Number: Police Investigations 3220				
		2021-22	2022-23	2023-24	2024-25	2024-25
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
<b>Total Personnel:</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3220 - Police Investigations</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	823,077.87	825,462.00	520,391.28	63	820,561.00	820,561.00	(1)
51 5016	Salary On-Call	.00	.00	16.00		.00	.00	
51 5020	Salary/Overtime	18,117.72	30,000.00	20,088.17	67	30,000.00	30,000.00	
51 5040	Employee Utility Credit	.00	2,400.00	.00		2,400.00	2,400.00	
51 5060	Salary-Holiday Pay	1,568.86	5,868.00	13,288.35	226	5,868.00	5,868.00	
51 5190	Medicare	14,030.04	11,969.00	7,169.64	60	11,898.00	11,898.00	(1)
<i>Personnel Services Totals</i>		<b>\$856,794.49</b>	<b>\$875,699.00</b>	<b>\$560,953.44</b>	<b>64%</b>	<b>\$870,727.00</b>	<b>\$870,727.00</b>	<b>(1%)</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	198,133.32	198,441.00	134,763.43	68	197,263.00	197,263.00	(1)
51 5161	Life Insurance	458.16	1,139.00	259.40	23	1,139.00	1,139.00	
51 5163	ST Disability Insurance	1,236.20	1,400.00	529.26	38	1,400.00	1,400.00	
51 5164	LT Disability Insurance	1,302.99	1,500.00	916.87	61	1,500.00	1,500.00	
51 5165	Health Insurance	140,979.03	158,213.00	91,317.10	58	153,576.00	153,576.00	(3)
51 5166	Dental Insurance	4,173.76	4,733.00	2,219.60	47	5,342.00	5,342.00	13
51 5180	Uniforms	7,070.68	9,200.00	8,496.30	92	9,200.00	9,200.00	
<i>Employee Benefits Totals</i>		<b>\$353,354.14</b>	<b>\$374,626.00</b>	<b>\$238,501.96</b>	<b>64%</b>	<b>\$369,420.00</b>	<b>\$369,420.00</b>	<b>(1%)</b>
<i>Communications &amp; Util.</i>								
52 5240	Telephone	76,113.04	81,026.00	53,206.81	66	86,844.00	86,844.00	7
<i>Communications &amp; Util. Totals</i>		<b>\$76,113.04</b>	<b>\$81,026.00</b>	<b>\$53,206.81</b>	<b>66%</b>	<b>\$86,844.00</b>	<b>\$86,844.00</b>	<b>7%</b>
<i>Rentals</i>								
52 5330	Office Equipment Rental	.00	.00	3,037.12		9,144.00	9,144.00	
52 5340	Vehicle Rental	.00	1,000.00	.00		1,000.00	1,000.00	
52 5360	Other Equipment Rental	438.59	.00	.00		.00	.00	
<i>Rentals Totals</i>		<b>\$438.59</b>	<b>\$1,000.00</b>	<b>\$3,037.12</b>	<b>304%</b>	<b>\$10,144.00</b>	<b>\$10,144.00</b>	<b>914%</b>
<i>Repair &amp; Maintenance</i>								
52 5700	R&M - Vehicles	33,059.31	21,540.00	21,906.41	102	23,287.00	23,292.00	8
52 5710	R&M Furn. & Equip.	.00	1,840.00	.00		1,840.00	1,840.00	
52 5720	R&M Communication Equip	350.00	500.00	.00		500.00	500.00	
52 5730	R&M - D/P Equipment	.00	4,037.00	.00		3,909.00	3,909.00	(3)
53 5680	Tires	.00	600.00	.00		600.00	600.00	
<i>Repair &amp; Maintenance Totals</i>		<b>\$33,409.31</b>	<b>\$28,517.00</b>	<b>\$21,906.41</b>	<b>77%</b>	<b>\$30,136.00</b>	<b>\$30,141.00</b>	<b>6%</b>
<i>Training &amp; Education</i>								
52 6200	Training	5,141.90	12,000.00	13,876.03	116	12,000.00	12,000.00	
52 6210	Dues	265.00	850.00	.00		850.00	850.00	
52 6220	Subscription/Publications	79.00	385.00	79.00	21	385.00	385.00	
52 6230	Conventions/Meetings	87.77	5,000.00	5,639.43	113	5,000.00	5,000.00	
<i>Training &amp; Education Totals</i>		<b>\$5,573.67</b>	<b>\$18,235.00</b>	<b>\$19,594.46</b>	<b>107%</b>	<b>\$18,235.00</b>	<b>\$18,235.00</b>	<b>0%</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3220 - Police Investigations</b>								
<i>Other Services &amp; Charges</i>								
52 6041	Special Operations	129.33	500.00	.00		500.00	500.00	
52 6100	Auto Insurance	10,484.72	11,227.00	12,420.28	111	14,306.00	14,306.00	27
52 6110	Other Insurance	20,394.48	22,671.00	14,579.27	64	16,739.00	16,739.00	(26)
52 6130	Miscellaneous Services	849.03	4,000.00	1,532.43	38	4,000.00	4,000.00	
52 6170	Contractual Services	9,995.00	10,000.00	10,445.28	104	10,445.00	10,445.00	4
52 6510	Claims Not Workmans Comp.	.00	.00	2,241.31		.00	.00	
52 6560	Workers Comp/Administrati	2,764.99	3,937.00	2,779.82	71	3,764.00	3,058.00	(22)
52 6600	Claims Workers Comp.	993.76	.00	491.18		.00	.00	
<i>Other Services &amp; Charges Totals</i>		<b>\$45,611.31</b>	<b>\$52,335.00</b>	<b>\$44,489.57</b>	<b>85%</b>	<b>\$49,754.00</b>	<b>\$49,048.00</b>	<b>(6%)</b>
<i>Materials &amp; Supplies</i>								
52 7300	Postage	134.29	200.00	.00		200.00	200.00	
52 7320	Stationery & Printing	378.55	2,960.00	143.95	5	2,960.00	2,960.00	
52 7330	Copy Expense	4,520.12	3,000.00	1,282.07	43	3,000.00	3,000.00	
53 7000	Gas & Oil	1,500.00	1,500.00	750.00	50	1,500.00	1,500.00	
53 7050	Medical Services/Supplies	143.26	500.00	.00		500.00	500.00	
53 7060	Firearms Supplies	1,849.00	1,800.00	368.60	20	1,800.00	1,800.00	
53 7090	Investigative Supplies	1,634.38	2,800.00	866.62	31	2,800.00	2,800.00	
53 7121	Computer Hardware	1,740.30	2,800.00	1,662.08	59	2,800.00	2,800.00	
53 7122	Computer Supplies	792.71	1,650.00	316.10	19	1,650.00	1,650.00	
53 7150	Other Operating Supplies	89.21	600.00	217.87	36	600.00	600.00	
53 7310	Office Supplies	735.29	1,200.00	664.43	55	1,200.00	1,200.00	
53 7360	Other Admin. Supplies	986.93	1,000.00	741.66	74	1,000.00	1,000.00	
<i>Materials &amp; Supplies Totals</i>		<b>\$14,504.04</b>	<b>\$20,010.00</b>	<b>\$7,013.38</b>	<b>35%</b>	<b>\$20,010.00</b>	<b>\$20,010.00</b>	<b>0%</b>
<i>Capital Outlay</i>								
54 7580	Vehicles - New	.00	.00	5,963.00		.00	.00	
54 7630	Other Equipment - New	220,899.00	.00	.00		.00	.00	
<i>Capital Outlay Totals</i>		<b>\$220,899.00</b>	<b>\$0.00</b>	<b>\$5,963.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Department <b>3220 - Police Investigations Totals</b>		<b>\$1,606,697.59</b>	<b>\$1,451,448.00</b>	<b>\$954,666.15</b>	<b>66%</b>	<b>\$1,455,270.00</b>	<b>\$1,454,569.00</b>	<b>0%</b>
<b>EXPENSE TOTALS</b>		<b>\$1,606,697.59</b>	<b>\$1,451,448.00</b>	<b>\$954,666.15</b>	<b>66%</b>	<b>\$1,455,270.00</b>	<b>\$1,454,569.00</b>	<b>0%</b>
Fund <b>100 - GENERAL FUND Totals</b>								
<b>EXPENSE TOTALS</b>		<b>\$1,606,697.59</b>	<b>\$1,451,448.00</b>	<b>\$954,666.15</b>	<b>66%</b>	<b>\$1,455,270.00</b>	<b>\$1,454,569.00</b>	<b>0%</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund	<b>100 - GENERAL FUND</b> Totals	(\$1,606,697.59)	(\$1,451,448.00)	(\$954,666.15)	66%	(\$1,455,270.00)	(\$1,454,569.00)	0%
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$1,606,697.59	\$1,451,448.00	\$954,666.15	66%	\$1,455,270.00	\$1,454,569.00	0%
	Net Grand Totals	(\$1,606,697.59)	(\$1,451,448.00)	(\$954,666.15)	66%	(\$1,455,270.00)	(\$1,454,569.00)	0%



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3220 - Police Investigations</b>				
Account <b>52 5240 - Telephone</b>				
100 3220 52 5240	Comcast (Failover-Internet)	12.0000	67.00	804.00
100 3220 52 5240	Verizon Data	12.0000	4,005.00	48,060.00
100 3220 52 5240	Verizon Wireless	12.0000	2,227.00	26,724.00
100 3220 52 5240	Windstream	12.0000	938.00	11,256.00
Account <b>52 5240 - Telephone</b> Totals		Transactions	4	<u>\$86,844.00</u>
Account <b>52 5330 - Office Equipment Rental</b>				
100 3220 52 5330	Canon Copier 1	12.0000	252.00	3,024.00
100 3220 52 5330	Canon Copier 2	12.0000	510.00	6,120.00
Account <b>52 5330 - Office Equipment Rental</b> Totals		Transactions	2	<u>\$9,144.00</u>
Account <b>52 5340 - Vehicle Rental</b>				
100 3220 52 5340	Rental Vehicle for Undercover Use as Needed	1.0000	1,000.00	1,000.00
Account <b>52 5340 - Vehicle Rental</b> Totals		Transactions	1	<u>\$1,000.00</u>
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 3220 52 5700	Moody's Allocation	12.0000	1,691.00	20,292.00
100 3220 52 5700	Vehicle parts and Maintenance	1.0000	3,000.00	3,000.00
Account <b>52 5700 - R&amp;M - Vehicles</b> Totals		Transactions	2	<u>\$23,292.00</u>
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b>				
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 <b>52 5710 - R&amp;M Furn. &amp; Equip.</b> Totals		Transactions	2	<u>\$1,840.00</u>
Account <b>52 5720 - R&amp;M Communication Equip</b>				
100 3220 52 5720	Telephone/ Radio Repairs and Maintenance	1.0000	500.00	500.00
Account <b>52 5720 - R&amp;M Communication Equip</b> Totals		Transactions	1	<u>\$500.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 3220 52 5730	Email License	12.0000	246.00	2,952.00
100 3220 52 5730	Mimecast	11.0000	87.00	957.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals		Transactions	2	<u>\$3,909.00</u>
Account <b>52 6041 - Special Operations</b>				
100 3220 52 6041	Undercover Stings (Drugs, Alcohol, Prostitution, etc.)	1.0000	500.00	500.00
Account <b>52 6041 - Special Operations</b> Totals		Transactions	1	<u>\$500.00</u>
Account <b>52 6100 - Auto Insurance</b>				
100 3220 52 6100	Auto Liability	1.0000	14,306.00	14,306.00
Account <b>52 6100 - Auto Insurance</b> Totals		Transactions	1	<u>\$14,306.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 3220 52 6110	EPLI Policy	1.0000	9,913.00	9,913.00



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount	
<b>EXPENSES</b>					
Fund <b>100 - GENERAL FUND</b>					
Department <b>3220 - Police Investigations</b>					
Account <b>52 6110 - Other Insurance</b>					
100 3220 52 6110	General Liability	1.0000	6,826.00	6,826.00	
		Account <b>52 6110 - Other Insurance</b> Totals	Transactions	2	<u>\$16,739.00</u>
Account <b>52 6130 - Miscellaneous Services</b>					
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	
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 <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	4	<u>\$4,000.00</u>
Account <b>52 6170 - Contractual Services</b>					
100 3220 52 6170	GreyKey Mobile Device Extraction Forensic License	1.0000	10,445.00	10,445.00	
		Account <b>52 6170 - Contractual Services</b> Totals	Transactions	1	<u>\$10,445.00</u>
Account <b>52 6200 - Training</b>					
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 <b>52 6200 - Training</b> Totals	Transactions	4	<u>\$12,000.00</u>
Account <b>52 6210 - Dues</b>					
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 <b>52 6210 - Dues</b> Totals	Transactions	4	<u>\$850.00</u>
Account <b>52 6220 - Subscription/Publications</b>					
100 3220 52 6220	Matthew Bender Updated Criminal Case Finder	1.0000	385.00	385.00	
		Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	1	<u>\$385.00</u>
Account <b>52 6230 - Conventions/Meetings</b>					
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 <b>52 6230 - Conventions/Meetings</b> Totals	Transactions	3	<u>\$5,000.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>					
100 3220 52 6560	NFP	1.0000	3,057.88	3,057.88	
		Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	<u>\$3,057.88</u>





# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3220 - Police Investigations</b>				
Account <b>52 7300 - Postage</b>				
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 <b>52 7300 - Postage</b> Totals		Transactions	2	<u>\$200.00</u>
Account <b>52 7320 - Stationery &amp; Printing</b>				
100 3220 52 7320	Business Cards	10.0000	60.00	600.00
100 3220 52 7320	Copy Paper	12.0000	30.00	360.00
100 3220 52 7320	Wanted Person and Informational Flyers	1.0000	2,000.00	2,000.00
Account <b>52 7320 - Stationery &amp; Printing</b> Totals		Transactions	3	<u>\$2,960.00</u>
Account <b>52 7330 - Copy Expense</b>				
100 3220 52 7330	Monthly Copier Expense	12.0000	250.00	3,000.00
Account <b>52 7330 - Copy Expense</b> Totals		Transactions	1	<u>\$3,000.00</u>
Account <b>53 5680 - Tires</b>				
100 3220 53 5680	Replacement Tires for Investigation's Vehicle	1.0000	600.00	600.00
Account <b>53 5680 - Tires</b> Totals		Transactions	1	<u>\$600.00</u>
Account <b>53 7000 - Gas &amp; Oil</b>				
100 3220 53 7000	Gas and Oil for CID Vehicles	1.0000	1,500.00	1,500.00
Account <b>53 7000 - Gas &amp; Oil</b> Totals		Transactions	1	<u>\$1,500.00</u>
Account <b>53 7050 - Medical Services/Supplies</b>				
100 3220 53 7050	Misc. Supplies, Gloves, Bio Suit, Etc.	1.0000	500.00	500.00
Account <b>53 7050 - Medical Services/Supplies</b> Totals		Transactions	1	<u>\$500.00</u>
Account <b>53 7060 - Firearms Supplies</b>				
100 3220 53 7060	Ammo 9mm Training	6.0000	200.00	1,200.00
100 3220 53 7060	Ammo 9mm, Duty	2.0000	300.00	600.00
Account <b>53 7060 - Firearms Supplies</b> Totals		Transactions	2	<u>\$1,800.00</u>
Account <b>53 7090 - Investigative Supplies</b>				
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 Powder1	1.0000	500.00	500.00
100 3220 53 7090	Narcotics Field Test Kits	1.0000	300.00	300.00
Account <b>53 7090 - Investigative Supplies</b> Totals		Transactions	5	<u>\$2,800.00</u>
Account <b>53 7121 - Computer Hardware</b>				
100 3220 53 7121	Replace Laptops with Ruggedized Units	1.0000	2,800.00	2,800.00
Account <b>53 7121 - Computer Hardware</b> Totals		Transactions	1	<u>\$2,800.00</u>
Account <b>53 7122 - Computer Supplies</b>				
100 3220 53 7122	Laser Printers Color Cartridge and Print Supplies	1.0000	750.00	750.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund	<b>100 - GENERAL FUND</b>			
Department	<b>3220 - Police Investigations</b>			
Account	<b>53 7122 - Computer Supplies</b>			
100 3220 53 7122	Storage Drives, DVDs, Misc. Computer Supplies	1.0000	900.00	900.00
	Account <b>53 7122 - Computer Supplies</b> Totals	Transactions	2	<u>\$1,650.00</u>
Account	<b>53 7150 - Other Operating Supplies</b>			
100 3220 53 7150	Fees, Misc. Records Request	1.0000	600.00	600.00
	Account <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	1	<u>\$600.00</u>
Account	<b>53 7310 - Office Supplies</b>			
100 3220 53 7310	General Office Supplies (Pens, Pencils, Note Pads, etc.)	1.0000	1,200.00	1,200.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	1	<u>\$1,200.00</u>
Account	<b>53 7360 - Other Admin. Supplies</b>			
100 3220 53 7360	Forensic Fingerprint Paper	1.0000	500.00	500.00
100 3220 53 7360	Rewriteable CDs and DVDs	1.0000	500.00	500.00
	Account <b>53 7360 - Other Admin. Supplies</b> Totals	Transactions	2	<u>\$1,000.00</u>
	Department <b>3220 - Police Investigations</b> Totals	Transactions	59	<u>\$214,421.88</u>
	Fund <b>100 - GENERAL FUND</b> Totals	Transactions	59	<u>\$214,421.88</u>
	<b>EXPENSES Totals</b>	Transactions	59	<u>\$214,421.88</u>
	Grand Totals	Transactions	59	<u>\$214,421.88</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

Department and Number  
**Police Investigation-3220**

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			-	
<hr/>			<hr/>	
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 \$298 per year			-	
Health Insurance \$9,023 per position per year			-	
Pensions (24.04%) *			-	
Uniforms			-	
<hr/>			<hr/>	
Total (5211 Proposed New Personnel – Benefits)			\$ -	
Training and Education				
Training			\$ -	
Dues/ Memberships			-	
Other			-	
<hr/>			<hr/>	
Total (5212 Proposed New Personnel – Training/ Education)			\$ -	
Material and Supplies				
Office Supplies			\$ -	
Safety Clothing and Equipment			-	
Other			-	
<hr/>			<hr/>	
Total (5213 Proposed New Personnel – Supplies)			\$ -	
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures			\$ -	
Office Machines and Equipment			-	
Other			-	
<hr/>			<hr/>	
Total (5214 Proposed New Personnel – Capital Outlay)			\$ -	
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost			\$ -	
Vehicle Service Costs			-	
<hr/>			<hr/>	
Total (5215 New Personnel – Vehicles)			\$ -	
<b>Total</b>			<hr/> <hr/>	
			\$ -	

**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 2024-2025

Fund: <b>100</b>		Department and Number: <b>Police Investigations 3220</b>	
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 2023-24 Maintenance Cost
_____ Van		_____	Actual FYE 2023-24 Operating Cost
_____ 1/2-ton Truck		_____	Estimated FYE 2024-25 Maintenance Cost
_____ 3/4-ton Truck		_____	Estimated FYE 2024-25 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 2024-25		_____ Estimated Use During 2024-25	
_____ Estimated Operating Cost During 2024-25		_____ Estimated Operating Cost During 2024-25	

**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 #.
<b>CID</b>									
603-G	2020	Kia	<a href="#">Take home</a>	Niro	KNDC3LCXL5424255	25,918.00	09/15/20	39415	51107 GV5664N Edwards
604-G	2017	Dodge	<a href="#">Take home</a>	Charger	2C3CDXAT3HH650844	26,151.12	08/04/17	65069	84287 RCP1033 Pogo
606-G	2016	Dodge	<a href="#">Take home</a>	Charger	2C3CDXAT7GH231300	27,542.55	06/02/16	69821	90132 RBE1493 Snow
613-G	2007	Ford	<a href="#">Take home</a>	Explorer	1FMEU63E17UA88026		07/01/07	48008	56442 GV6468M Jolly
615-G	1998	Ford	<a href="#">Take home</a>	Crown Vic	2FAFP74W4WX121837	9,000.00	04/19/18	76478	87581 GV9910L washington
631-G	2014	Dodge	<a href="#">Take home</a>	Charger	2C3DXAT6EH362375	26,452.00	12/05/14	116034	PSD9136 Reid at dealer getting engine
634-G	2017	Ford	<a href="#">Take home</a>	TAURUS	1FAHP2MK9HG145911	23,791.00	04/30/19	41316	GV7611M Merchant
645-G	2018	Dodge	<a href="#">Take home</a>	Durango	1C4RDHFG4JC329461	26,785.00	04/16/18	84549	111366 REJ8238 manning
693-G	2018	Ford	<a href="#">Take home</a>	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 2024-2025

Department: Police Investigations	Fund: 100	Department Number: 3220
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Account Number	Description/Justification	Suggested Funding Source	2024-25	2025-26	2026-27	2027-28	2028-29
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025

Department: Police

Fund: 100

Division: Investigations

Department Number: 3220

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 2025 BUDGET

**Department/Division:**  
Police Investigations

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs: \$**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$	\$	\$	\$	\$	\$	\$

**Useful Life:**

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## EXHIBIT I – BUDGET PERFORMANCE

### PROGRAM NAME: POLICE INVESTIGATIONS

#### Program Description:

The Criminal Investigation Division plays a crucial role within the police department in investigating criminal activities and resolving cases within the community. This budget proposal outlines the required funds for the upcoming fiscal year to support our division's needs.

#### 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 to 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 24/25 Objectives:

- Enhancing equipment to ensure faster and more accurate results.
- Undertake continuous training and education of staff.
- Building positive relationships and partnerships with the community.
- Providing the necessary support for our staff to work efficiently and productively in a comfortable environment.

#### Performance Measures

Actual:	2022	2023
# of property crimes	1008	1111
# of violent crimes	477	507

## EXHIBIT I – BUDGET PERFORMANCE

Case clearance rate: 46% 38%

### **Prior Year Highlights:**

Homicide clearance rates for 2023 was 85%, which is well above the current national average of 52.3%. Aggravated assaults clearance rate was 53.1%, which is above the current national average of 41.4%. Rape clearance rate was 33%, which is above the current national average of 26.1%. The unit successfully implemented new investigative technology, such as a new electronic forensic tool and an artificial intelligence facial recognition software, to enhance investigations, collect criminal intelligence, and apprehend offenders.

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2024-2025

Fund: **100**

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

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

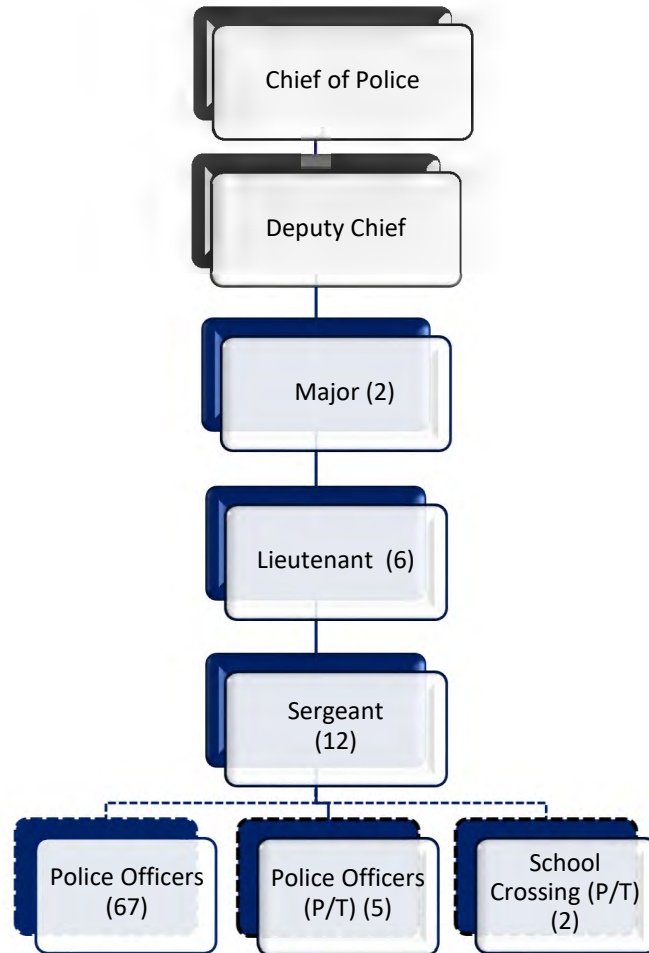
Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

# Police Patrol Organizational Chart



**EXHIBIT C  
CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET**

Fund: 100

Department and Number: Police Patrol 3223

	2021-22	2022-23	2023-24	2024-25	2024-25
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
Part Time Positions:					
Police Officer	5	5	5	5	5
School Crossing Guard	2	2	2	2	2
<b>Total Personnel:</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3223 - Police Patrol</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	2,267,879.16	4,924,859.00	2,900,216.82	59	4,902,757.00	4,902,757.00	
51 5016	Salary On-Call	60.00	.00	48.00		.00	.00	
51 5020	Salary/Overtime	223,094.87	115,000.00	275,570.20	240	115,000.00	115,000.00	
51 5030	Salary/Partime	174,986.98	212,783.00	164,990.13	78	212,790.00	212,790.00	
51 5040	Employee Utility Credit	6,146.12	31,200.00	5,325.02	17	31,200.00	31,200.00	
51 5060	Salary-Holiday Pay	131,108.18	72,500.00	75,130.66	104	72,500.00	72,500.00	
51 5190	Medicare	80,959.39	74,496.00	45,466.65	61	74,175.00	74,175.00	
51 5200	Fica	9,473.16	12,603.00	11,366.67	90	13,193.00	13,193.00	5
<i>Personnel Services Totals</i>		<b>\$2,893,707.86</b>	<b>\$5,443,441.00</b>	<b>\$3,478,114.15</b>	<b>64%</b>	<b>\$5,421,615.00</b>	<b>\$5,421,615.00</b>	<b>0%</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	870,269.36	1,193,768.00	752,583.42	63	1,188,454.00	1,188,454.00	
51 5161	Life Insurance	1,893.51	2,500.00	1,328.03	53	2,500.00	2,500.00	
51 5163	ST Disability Insurance	4,799.23	6,000.00	3,008.35	50	6,000.00	6,000.00	
51 5164	LT Disability Insurance	5,424.13	6,500.00	5,280.37	81	6,500.00	6,500.00	
51 5165	Health Insurance	531,479.52	759,548.00	404,037.25	53	790,530.00	790,530.00	4
51 5166	Dental Insurance	12,694.00	18,306.00	10,532.69	58	19,914.00	19,914.00	9
51 5180	Uniforms	50,283.05	65,000.00	70,523.29	108	65,000.00	70,000.00	8
<i>Employee Benefits Totals</i>		<b>\$1,476,842.80</b>	<b>\$2,051,622.00</b>	<b>\$1,247,293.40</b>	<b>61%</b>	<b>\$2,078,898.00</b>	<b>\$2,083,898.00</b>	<b>2%</b>
<i>Communications &amp; Util.</i>								
52 5240	Telephone	134,584.05	157,816.00	74,737.13	47	173,620.00	173,620.00	10
<i>Communications &amp; Util. Totals</i>		<b>\$134,584.05</b>	<b>\$157,816.00</b>	<b>\$74,737.13</b>	<b>47%</b>	<b>\$173,620.00</b>	<b>\$173,620.00</b>	<b>10%</b>
<i>Rentals</i>								
52 5330	Office Equipment Rental	.00	.00	1,277.91		3,024.00	4,200.00	
<i>Rentals Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,277.91</b>	<b>+++</b>	<b>\$3,024.00</b>	<b>\$4,200.00</b>	<b>+++</b>
<i>Repair &amp; Maintenance</i>								
52 5700	R&M - Vehicles	206,340.14	264,325.00	156,873.28	59	274,976.00	274,972.00	4
52 5710	R&M Furn. & Equip.	1,090.98	1,000.00	.00		1,000.00	1,000.00	
52 5720	R&M Communication Equip	14,248.38	17,700.00	13,921.10	79	17,700.00	17,700.00	
52 5730	R&M - D/P Equipment	8,166.67	30,997.00	.00		30,675.00	30,686.00	(1)
53 5680	Tires	18,384.06	20,000.00	12,483.87	62	20,000.00	20,000.00	
<i>Repair &amp; Maintenance Totals</i>		<b>\$248,230.23</b>	<b>\$334,022.00</b>	<b>\$183,278.25</b>	<b>55%</b>	<b>\$344,351.00</b>	<b>\$344,358.00</b>	<b>3%</b>
<i>Training &amp; Education</i>								
52 6200	Training	10,737.22	15,875.00	10,525.78	66	15,875.00	15,875.00	
52 6210	Dues	2,310.01	2,700.00	225.00	8	2,700.00	2,700.00	
52 6220	Subscription/Publications	.00	400.00	.00		400.00	400.00	
<i>Training &amp; Education Totals</i>		<b>\$13,047.23</b>	<b>\$18,975.00</b>	<b>\$10,750.78</b>	<b>57%</b>	<b>\$18,975.00</b>	<b>\$18,975.00</b>	<b>0%</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3223 - Police Patrol</b>								
<i>Other Services &amp; Charges</i>								
52 5450	Legal Fees	.00	500.00	.00		500.00	500.00	
52 6041	Special Operations	7,063.00	8,247.00	1,093.64	13	8,247.00	8,247.00	
52 6100	Auto Insurance	60,227.10	63,992.00	75,901.74	119	87,423.00	87,422.00	37
52 6110	Other Insurance	239,788.81	266,136.00	187,062.01	70	214,516.00	214,516.00	(19)
52 6130	Miscellaneous Services	9,196.86	15,540.00	11,702.77	75	15,540.00	15,540.00	
52 6170	Contractual Services	114,592.46	.00	.00		.00	.00	
52 6510	Claims Not Workmans Comp.	7,403.93	.00	8,263.72		.00	.00	
52 6560	Workers Comp/Administrati	(179,525.01)	24,673.00	21,775.71	88	23,585.00	23,954.00	(3)
52 6600	Claims Workers Comp.	61,048.52	.00	15,436.39		.00	.00	
53 6500	Police Technology - Equipment	798.92	14,600.00	10,000.00	68	14,600.00	14,600.00	
53 7200	Reimburse Expenses	19.24	1,450.00	.00		1,450.00	1,450.00	
<i>Other Services &amp; Charges Totals</i>		<b>\$320,613.83</b>	<b>\$395,138.00</b>	<b>\$331,235.98</b>	<b>84%</b>	<b>\$365,861.00</b>	<b>\$366,229.00</b>	<b>(7%)</b>
<i>Materials &amp; Supplies</i>								
52 7320	Stationery & Printing	1,671.13	2,250.00	1,203.54	53	2,250.00	2,250.00	
52 7330	Copy Expense	2,609.70	3,360.00	733.67	22	3,360.00	3,360.00	
53 7000	Gas & Oil	186,642.97	100,000.00	127,305.09	127	100,000.00	200,000.00	100
53 7010	Tools/Shop Supplies	2,110.72	4,000.00	3,942.42	99	4,000.00	4,000.00	
53 7020	Janitorial Supplies	169.98	500.00	198.57	40	500.00	500.00	
53 7050	Medical Services/Supplies	20,389.00	8,900.00	6,739.38	76	8,900.00	8,900.00	
53 7060	Firearms Supplies	33,915.84	35,215.00	17,243.98	49	35,215.00	35,215.00	
53 7090	Investigative Supplies	2,325.98	3,500.00	2,504.29	72	3,500.00	3,500.00	
53 7110	Safety Supplies	4,718.78	4,775.00	.00		4,775.00	4,775.00	
53 7121	Computer Hardware	54,033.10	53,000.00	4,580.87	9	42,000.00	42,000.00	(21)
53 7122	Computer Supplies	11,304.21	11,700.00	4,875.00	42	9,075.00	9,075.00	(22)
53 7150	Other Operating Supplies	6,348.95	12,400.00	5,435.35	44	9,000.00	9,000.00	(27)
53 7310	Office Supplies	2,873.93	6,000.00	2,784.01	46	6,000.00	6,000.00	
<i>Materials &amp; Supplies Totals</i>		<b>\$329,114.29</b>	<b>\$245,600.00</b>	<b>\$177,546.17</b>	<b>72%</b>	<b>\$228,575.00</b>	<b>\$328,575.00</b>	<b>34%</b>
<i>Cost Of Sales</i>								
53 7030	Food & Dietary Supplies	3,362.50	.00	76.78		.00	.00	
<i>Cost Of Sales Totals</i>		<b>\$3,362.50</b>	<b>\$0.00</b>	<b>\$76.78</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Capital Outlay</i>								
54 7520	Buildings	195,947.92	.00	.00		.00	.00	
54 7580	Vehicles - New	.00	.00	.00		630,000.00	.00	
54 7590	Vehicles - Replace	861,150.00	1,190,000.00	.00		420,000.00	.00	(100)
54 7630	Other Equipment - New	83,984.32	45,000.00	.00		.00	.00	(100)
<i>Capital Outlay Totals</i>		<b>\$1,141,082.24</b>	<b>\$1,235,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,050,000.00</b>	<b>\$0.00</b>	<b>(100%)</b>





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3223 - Police Patrol</b>								
<i>Debt Service</i>								
58 1200	CAPITAL LEASE PRINCIPAL	167,471.00	.00	.00		.00	.00	
58 2200	CAPITAL LEASE INTEREST	5,090.30	.00	.00		.00	.00	
<i>Debt Service Totals</i>		\$172,561.30	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
Department <b>3223 - Police Patrol Totals</b>		\$6,733,146.33	\$9,881,614.00	\$5,504,310.55	56%	\$9,684,919.00	\$8,741,470.00	(12%)
<b>EXPENSE TOTALS</b>		\$6,733,146.33	\$9,881,614.00	\$5,504,310.55	56%	\$9,684,919.00	\$8,741,470.00	(12%)
Fund <b>100 - GENERAL FUND Totals</b>		\$6,733,146.33	\$9,881,614.00	\$5,504,310.55	56%	\$9,684,919.00	\$8,741,470.00	(12%)
<b>EXPENSE TOTALS</b>		\$6,733,146.33	\$9,881,614.00	\$5,504,310.55	56%	\$9,684,919.00	\$8,741,470.00	(12%)
Fund <b>100 - GENERAL FUND Totals</b>		(\$6,733,146.33)	(\$9,881,614.00)	(\$5,504,310.55)	56%	(\$9,684,919.00)	(\$8,741,470.00)	(12%)
Net Grand Totals								
<b>REVENUE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
<b>EXPENSE GRAND TOTALS</b>		\$6,733,146.33	\$9,881,614.00	\$5,504,310.55	56%	\$9,684,919.00	\$8,741,470.00	(12%)
Net Grand Totals		(\$6,733,146.33)	(\$9,881,614.00)	(\$5,504,310.55)	56%	(\$9,684,919.00)	(\$8,741,470.00)	(12%)



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3223 - Police Patrol</b>				
Account <b>52 5240 - Telephone</b>				
100 3223 52 5240	AT&T	12.0000	1,337.00	16,044.00
100 3223 52 5240	Cisco Phone Upgrade	53.0000	356.00	18,868.00
100 3223 52 5240	Comcast (Failover-Internet)	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	2,995.00	35,940.00
100 3223 52 5240	Verizon Wireless	12.0000	1,673.00	20,076.00
100 3223 52 5240	Windstream	12.0000	4,824.00	57,888.00
Account <b>52 5240 - Telephone</b> Totals		Transactions	7	<u>\$173,620.00</u>
Account <b>52 5330 - Office Equipment Rental</b>				
100 3223 52 5330	Canon Copier 1	12.0000	350.00	4,200.00
Account <b>52 5330 - Office Equipment Rental</b> Totals		Transactions	1	<u>\$4,200.00</u>
Account <b>52 5450 - Legal Fees</b>				
100 3223 52 5450	Allocated Cost for City Attorney	1.0000	500.00	500.00
Account <b>52 5450 - Legal Fees</b> Totals		Transactions	1	<u>\$500.00</u>
Account <b>52 5700 - R&amp;M - Vehicles</b>				
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 Allocation	12.0000	10,331.00	123,972.00
Account <b>52 5700 - R&amp;M - Vehicles</b> Totals		Transactions	3	<u>\$274,972.00</u>
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b>				
100 3223 52 5710	Replace Chairs in Patrol Division	1.0000	1,000.00	1,000.00
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b> Totals		Transactions	1	<u>\$1,000.00</u>
Account <b>52 5720 - R&amp;M Communication Equip</b>				
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 <b>52 5720 - R&amp;M Communication Equip</b> Totals		Transactions	3	<u>\$17,700.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 3223 52 5730	Email License	1.0000	22,508.00	22,508.00
100 3223 52 5730	Mimecast	94.0000	87.00	8,178.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals		Transactions	2	<u>\$30,686.00</u>
Account <b>52 6041 - Special Operations</b>				
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 <b>52 6041 - Special Operations</b> Totals		Transactions	2	<u>\$8,247.00</u>



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3223 - Police Patrol</b>				
Account <b>52 6100 - Auto Insurance</b>				
100 3223 52 6100	Auto Liability	1.0000	87,422.00	87,422.00
	Account <b>52 6100 - Auto Insurance</b> Totals	Transactions	1	<u>\$87,422.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 3223 52 6110	APEX Police Patrol Liability Premium	1.0000	98,925.00	98,925.00
100 3223 52 6110	EPLI Policy	1.0000	62,123.00	62,123.00
100 3223 52 6110	General Liability	1.0000	53,468.00	53,468.00
	Account <b>52 6110 - Other Insurance</b> Totals	Transactions	3	<u>\$214,516.00</u>
Account <b>52 6130 - Miscellaneous Services</b>				
100 3223 52 6130	Community Policing Programs	1.0000	12,000.00	12,000.00
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 <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	3	<u>\$15,540.00</u>
Account <b>52 6200 - Training</b>				
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 <b>52 6200 - Training</b> Totals	Transactions	5	<u>\$15,875.00</u>
Account <b>52 6210 - Dues</b>				
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 <b>52 6210 - Dues</b> Totals	Transactions	3	<u>\$2,700.00</u>
Account <b>52 6220 - Subscription/Publications</b>				
100 3223 52 6220	Updated GA Law Books	1.0000	400.00	400.00
	Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	1	<u>\$400.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 3223 52 6560	NFP	1.0000	23,953.28	23,953.28
	Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	<u>\$23,953.28</u>
Account <b>52 7320 - Stationery &amp; Printing</b>				
100 3223 52 7320	Business Cards	6.0000	75.00	450.00
100 3223 52 7320	Coimmunity Policing Safety Programs Pamphlets	1.0000	700.00	700.00
100 3223 52 7320	Misc. Printing	1.0000	300.00	300.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3223 - Police Patrol</b>				
Account <b>52 7320 - Stationery &amp; Printing</b>				
100 3223 52 7320	Supplies for Employee ID Cards	1.0000	800.00	800.00
		Account <b>52 7320 - Stationery &amp; Printing</b> Totals	Transactions 4	<u>\$2,250.00</u>
Account <b>52 7330 - Copy Expense</b>				
100 3223 52 7330	Squad Room Monthly Copier Expense	12.0000	280.00	3,360.00
		Account <b>52 7330 - Copy Expense</b> Totals	Transactions 1	<u>\$3,360.00</u>
Account <b>53 5680 - Tires</b>				
100 3223 53 5680	Replacement Tires	1.0000	20,000.00	20,000.00
		Account <b>53 5680 - Tires</b> Totals	Transactions 1	<u>\$20,000.00</u>
Account <b>53 6500 - Police Technology - Equipment</b>				
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 <b>53 6500 - Police Technology - Equipment</b> Totals	Transactions 2	<u>\$14,600.00</u>
Account <b>53 7000 - Gas &amp; Oil</b>				
100 3223 53 7000	Gas and Oil Patrol Vehicles	1.0000	200,000.00	200,000.00
		Account <b>53 7000 - Gas &amp; Oil</b> Totals	Transactions 1	<u>\$200,000.00</u>
Account <b>53 7010 - Tools/Shop Supplies</b>				
100 3223 53 7010	Tools Purchased by Moody's	1.0000	4,000.00	4,000.00
		Account <b>53 7010 - Tools/Shop Supplies</b> Totals	Transactions 1	<u>\$4,000.00</u>
Account <b>53 7020 - Janitorial Supplies</b>				
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 <b>53 7020 - Janitorial Supplies</b> Totals	Transactions 2	<u>\$500.00</u>
Account <b>53 7050 - Medical Services/Supplies</b>				
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 <b>53 7050 - Medical Services/Supplies</b> Totals	Transactions 2	<u>\$8,900.00</u>
Account <b>53 7060 - Firearms Supplies</b>				
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



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3223 - Police Patrol</b>				
Account <b>53 7060 - Firearms Supplies</b>				
100 3223 53 7060	Training Ammo for SWAT Rifles	12.0000	200.00	2,400.00
	Account <b>53 7060 - Firearms Supplies</b> Totals	Transactions	8	<u>\$35,215.00</u>
Account <b>53 7090 - Investigative Supplies</b>				
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 Fingerprint Kits	20.0000	35.00	700.00
	Account <b>53 7090 - Investigative Supplies</b> Totals	Transactions	3	<u>\$3,500.00</u>
Account <b>53 7110 - Safety Supplies</b>				
100 3223 53 7110	Accident Investigation 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 <b>53 7110 - Safety Supplies</b> Totals	Transactions	4	<u>\$4,775.00</u>
Account <b>53 7121 - Computer Hardware</b>				
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)	15.0000	2,200.00	33,000.00
	Account <b>53 7121 - Computer Hardware</b> Totals	Transactions	2	<u>\$42,000.00</u>
Account <b>53 7122 - Computer Supplies</b>				
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-	15.0000	525.00	7,875.00
	Account <b>53 7122 - Computer Supplies</b> Totals	Transactions	2	<u>\$9,075.00</u>
Account <b>53 7150 - Other Operating Supplies</b>				
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
	Account <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	2	<u>\$9,000.00</u>
Account <b>53 7200 - Reimburse Expenses</b>				
100 3223 53 7200	Parking Reimbursement for Court, Meeting, etc.	1.0000	700.00	700.00
100 3223 53 7200	POST Fees for Officer Certerfications	1.0000	750.00	750.00
	Account <b>53 7200 - Reimburse Expenses</b> Totals	Transactions	2	<u>\$1,450.00</u>
Account <b>53 7310 - Office Supplies</b>				
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 Printersand Copiers	1.0000	3,000.00	3,000.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	2	<u>\$6,000.00</u>
	Department <b>3223 - Police Patrol</b> Totals	Transactions	76	<u>\$1,235,956.28</u>



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
	Fund <b>100 - GENERAL FUND</b> Totals	Transactions	76	\$1,235,956.28
	EXPENSES Totals	Transactions	76	\$1,235,956.28
	Grand Totals	Transactions	76	\$1,235,956.28

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

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				
<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 \$298 per year			-	
Health Insurance \$9,023 per position per year			-	
Pensions (24.04%) *			-	
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)			\$ -	
<b>Total</b>			\$ -	

**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 2024-2025  
**NOT FUNDED**

Fund: <b>100</b>		Department and Number: <b>Police Patrol 3223</b>	
New Replacement for Vehicle/Equipment No. 607		Priority:	High
Vehicle Type		Information on Vehicle/Equipment Being Replaced	
_____ Sedan 2 Door		Age of Vehicle/Equipment Being Replaced	_____ 6 YEARS
_____ Sedan 4 Door		Units of Use to Date (hours, miles, etc.)	_____ 150,037 mi
_____ Cruiser		Total Operating/Maintenance Costs to Date	_____
_____ Station Wagon		Actual FYE 2023-24 Maintenance Cost	_____
_____ Van		Actual FYE 2023-24 Operating Cost	_____
_____ 1/2-ton Truck		Estimated FYE 2024-25 Maintenance Cost	_____
_____ 3/4-ton Truck		Estimated FYE 2024-25 Operating Cost	_____
_____ Sanitation Front Loader			
_____ Sanitation Rear Loader			
<u>X</u> _____ Other	_____ SUV		
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, 4-door SUV, scratches, small dents, paint peeling. Rough condition. Interior is worn. Drives rough.	
Justification/Description: Put in service 2018, Patrol Division, is in excess of 150,037 miles. Vehicle needs repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction <input checked="" type="checkbox"/> Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment	Rental Option New Vehicle/Equipment		
_____ \$70,000 Purchase Price	_____ Rental/Lease Cost per Year		
_____ 5-7 years Estimated Useful Life	_____ Estimated Length of Rental/Lease		
_____ 20,000 miles Estimated Use During 2024-25	_____ Estimated Use During 2024-25		
_____ 0 Estimated Operating Cost During 2024-25	_____ Estimated Operating Cost During 2024-25		

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2024-2025  
**NOT FUNDED**

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Patrol 3223</b>
New Replacement for Vehicle/Equipment No. 625		Priority: High
<u>Vehicle Type</u> Sedan 2 Door Sedan 4 Door Cruiser Station Wagon Van 1/2-ton Truck 3/4-ton Truck Sanitation Front Loader Sanitation Rear Loader X Other SUV	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>8 YEARS</u> <u>135,236 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 2024-25 Maintenance Cost Estimated FYE 2024-25 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#: 1FMJU1FT2GEF53773, 2016 Ford Expedition, 4-door SUV, scratches, small dents, paint peeling. Rough condition. Interior is worn. Drives rough.
Justification/Description: Put in service 2016, Patrol Division, is in excess of 135,236 miles. Vehicle needs repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other
<u>Purchase Option New Vehicle/Equipment</u> \$70,000 Purchase Price <u>5-7 years</u> Estimated Useful Life <u>20,000 miles</u> Estimated Use During 2024-25 <u>0</u> Estimated Operating Cost During 2024-25	Rental Option New Vehicle/Equipment <u>                    </u> Rental/Lease Cost per Year <u>                    </u> Estimated Length of Rental/Lease <u>                    </u> Estimated Use During 2024-25 <u>                    </u> Estimated Operating Cost During 2024-25	

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2024-2025  
**NOT FUNDED**

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Patrol 3223</b>
New Replacement for Vehicle/Equipment No. 641 <hr/> <b>Vehicle Type</b> <hr/> Sedan 2 Door <hr/> Sedan 4 Door <hr/> <b>X</b> 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: High <hr/> Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <hr/> <b>10 YEARS</b> Units of Use to Date (hours, miles, etc.) <hr/> <b>160,561 mi</b> Total Operating/Maintenance Costs to Date <hr/> Actual FYE 2023-24 Maintenance Cost <hr/> Actual FYE 2023-24 Operating Cost <hr/> Estimated FYE 2024-25 Maintenance Cost <hr/> Estimated FYE 2024-25 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#: 6G3NS5U26EL945066, 2014 Chev Caprice, 4-door cruiser, scratches, small dents, paint peeling. Rough condition. Interior is worn. Drives rough.	
Justification/Description: Put in service 2014, Patrol Division, is in excess of 160,561 miles. Vehicle needs repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.	Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction <b>X</b> Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment <hr/> \$70,000 Purchase Price <hr/> 5-7 years Estimated Useful Life <hr/> 20,000 miles Estimated Use During 2024-25 <hr/> Estimated Operating Cost During 2024-25 <hr/> 0	Rental Option New Vehicle/Equipment <hr/> Rental/Lease Cost per Year <hr/> Estimated Length of Rental/Lease <hr/> Estimated Use During 2024-25 <hr/> Estimated Operating Cost During 2024-25	

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2024-2025  
**NOT FUNDED**

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Patrol 3223</b>
New Replacement for Vehicle/Equipment No. 658	Priority:	High
<b>Vehicle Type</b> <hr/> Sedan 2 Door <hr/> Sedan 4 Door X 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	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced 16 YEARS 114,407 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 2024-25 Maintenance Cost Estimated FYE 2024-25 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#: 2FAFP71V08X154946, 2008 Ford Crown Vic, 4-door cruiser, scratches, small dents, paint peeling. Rough condition. Interior is worn. Drives rough.	
Justification/Description: Put in service 2008, Patrol Division, is in excess of 114,407 miles. Vehicle needs repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.	Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction X Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment \$70,000 Purchase Price 5-7 years Estimated Useful Life 20,000 miles Estimated Use During 2024-25 0 Estimated Operating Cost During 2024-25	Rental Option New Vehicle/Equipment Rental/Lease Cost per Year Estimated Length of Rental/Lease Estimated Use During 2024-25  Estimated Operating Cost During 2024-25	

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2024-2025  
**NOT FUNDED**

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Patrol 3223</b>
	New Replacement for Vehicle/Equipment No. 691	Priority: High
<b>Vehicle Type</b>		
	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced
<u>X</u>	Sedan 4 Door	Age of Vehicle/Equipment Being Replaced
	Cruiser	<u>17 YEARS</u>
	Station Wagon	<u>82,682 mi</u>
	Van	Units of Use to Date (hours, miles, etc.)
	1/2-ton Truck	Total Operating/Maintenance Costs to Date
	3/4-ton Truck	Actual FYE 2023-24 Maintenance Cost
	Sanitation Front Loader	Actual FYE 2023-24 Operating Cost
	Sanitation Rear Loader	Estimated FYE 2024-25 Maintenance Cost
	Other	Estimated FYE 2024-25 Operating Cost
<b>List of Special Features, Not Standard:</b>		Specific Description & Condition of Item Being Replaced including VIN#:
	Mobile Radio and detective package lights/siren.	2G1WB58K379205702, 2007 Chev Impala, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn. Drives rough.
<b>Justification/Description:</b>		Recommended Disposition of Replaced Item:
	Put in service 2007, Patrol Division, is in excess of 82,682 miles. Vehicle needs repairs. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.	Sell by Sealed Bid
		Sell at Auction <input checked="" type="checkbox"/>
		Retain as Backup
		Dismantle and Use for Parts
		Junk
		Other
<b>Purchase Option New Vehicle/Equipment</b>		<b>Rental Option New Vehicle/Equipment</b>
<u>\$70,000</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>20,000 miles</u>	Estimated Use During 2024-25	<u>        </u> Estimated Use During 2024-25
<u>0</u>	Estimated Operating Cost During 2024-25	<u>        </u> Estimated Operating Cost During 2024-25

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2024-25  
**NOT FUNDED**

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Patrol 3223</b>
X <u>                    </u> Vehicle Type	New Replacement for Vehicle/Equipment No. 624  <u>                    </u> Sedan 2 Door  <u>                    </u> Sedan 4 Door X <u>                    </u> Cruiser  <u>                    </u> Station Wagon  <u>                    </u> Van <u>                    </u> 1/2 ton Truck <u>                    </u> 3/4 ton Truck  <u>                    </u> Sanitation Front Loader <u>                    </u> Sanitation Rear Loader <u>                    </u> Other	Priority:      High  Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>                    </u> 8 yrs <u>                    </u> 134,037 mi      Units of Use to Date (hours, miles, etc.) Total Operating/Maintenance Costs to Date <u>                    </u> Actual FYE 2022-23 Maintenance Cost <u>                    </u> Actual FYE 2022-23 Operating Cost  <u>                    </u> Estimated FYE 2022-23 Maintenance Cost <u>                    </u> 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#: 6G3NS5U26EL950493 - 2014 Chev Caprice, 4-door sedan, scratches, small dents, paint peeling. Rough condition. Interior is worn. Engine needs replacing.	
Justification/Description: Put in service 2014, Patrol Division, is in excess of 134,037 miles. Vehicle has been involved in 7 accidents in addition to various repairs. Vehicle needs a new engine. All warranties are expired, leaving repair and maintenance and costs to come from General Fund. This vehicle is no longer manufactured and the parts availability is increasingly difficult.	Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction    X Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment <u>                    </u> \$70,000      Purchase Price <u>                    </u> 5-10 yrs      Estimated Useful Life <u>                    </u> 20,000 mi      Estimated Use During 2022-23 <u>                    </u> Estimated Operating Cost During 2021-22	Rental Option New Vehicle/Equipment <u>                    </u> Rental/Lease Cost per Year <u>                    </u> Estimated Length of Rental/Lease <u>                    </u> Estimated Use During 2022-23  <u>                    </u> Estimated Operating Cost During 2022-23	

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2024-2025  
**NOT FUNDED**

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Patrol 3223</b>
	New (9) Vehicle/Equipment No.	Priority: High
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 _____ 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 2024-25 Maintenance Cost _____ Estimated FYE 2024-25 Operating Cost
List of Special Features, Not Standard: Emergency and safety equipment (lights, sirens, screen, etc.) police radio, computer, mobile video system		Specific Description & Condition of Item Being Replaced including VIN#: 9 NEW vehicles need to be added to the fleet.
Justification/Description: As the department is adding to patrol personnel, we need additional vehicles being added to the fleet to accommodate a full shift. Officers also need reliable and safe transportation to handle calls for service and transportation needs.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other- No replacement, requesting 9 NEW vehicles.
Purchase Option New Vehicle/Equipment \$70,000 Purchase Price 7-10 years Estimated Useful Life 15,000 Estimated Use During 2024-25 _____ Estimated Operating Cost During 2024-25		Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2024-25 _____ Estimated Operating Cost During 2024-25

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

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
601-G	2008	Ford	Crown	2FAFP71V58X125507					
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
609-G	2008	Ford	Crown	2FAFP71V68X154935		07/01/08	103144	110739	GV6469M
611-G	2020	Dodge	Durango	1C4RDJFG6LC440877	39,872.36	01/06/21	14334	26043	GV4980P
614-G	2014	Chevy	Caprice	6G3NS5U22EL952418	35,750.00	09/09/14	134756	151277	GV6123F
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
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
642-G	2020	Dodge	Durango	1C4RDJFG8LC442517	39,872.36	01/06/21	16536	32273	GV4984P
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
646-G	2020	Dodge	Durango	1C4RDJFG2LC442514	39,872.36	01/06/21	8545	23137	GV4985P
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	
647-G	2022	Ford	Explorer	1FM5K8AB4NGB75098	34,446.00	10/06/22	0	0	
651-G	2020	Ford	Explorer	1FM5K8AB3MGA19228	37,795.24	11/05/21	0	39402	
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



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

653-G	2011	Ford	Crown	2FABP7BV8BX100699	23,123.33	09/29/16	89341	102319	GV4236K
655-G	2018	Ford	Explorer	1FM5K8AR3JGB34422	35,282.00	07/20/18	100796	120071	GV9915L
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
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	2011	Ford	Crown	2FABP7BV3BX100691		09/29/16	97018	105169	GV2377K
685-G	2018	Ford	explorer	1FM5K8AT6JGB12669	38,949.00	07/20/18	39305	44811	GV9917L
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
686-G	2020	Dodge	Durango	1C4RDJFGXLC442518	39,872.36	01/06/21	11060	17440	GV6909N
687-G	2009	Ford	Crown	2FAHP71V19X147918		07/01/09	100148		GV14685
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
695-G	2007	Infinity	M35	JNKAY01E97M302198			158590	166502	REJ8196
696-G	1999	Ford	E-250	1FTPS2414XHA44040		01/01/09	10088		975CGZ
697-G	2005	Cadillac	Escalade	3GYEK62N35G104703		11/06/20	95611	96900	RWB4875
698-G	2004	Lexus	RX330	2T2GA31U04C003583		05/17/17	217218	227402	REJ8199

- FY2023** (9) Vehicle Replacements
- FY2024** (12) Budgeted Vehicle Replacements
- FY2025** (6) Requested Vehicle Replacements

**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2024-2025  
**NOT FUNDED**

Department: Police Patrol

Department Number: 3223

Account Number	Description/Justification	Suggested Funding Source	2024-25	2025-26	2026-27	2027-28	2028-29
100 3223 54 7590	Vehicle Replace	General Fund	\$ 420,000	\$ 350,000	-	-	-
100 3223 54 7580	Vehicle New	General Fund	630,000	350,000	-	-	-
100 3223 54 7520	Buildings	General Fund	86,000	50,000			
Totals			\$1,136,000	\$750,000	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025  
**NOT FUNDED**

Department: Police Department

Fund: 100

Division: Patrol

Department Number: 3223

Item/Project Name: Replace Vehicles

Item/Project Manager: Officer Jennifer Balliew

Priority Rating:

Units Requested: 6

Number of Similar Units on Hand: 52

---

Description of Item/Project: Patrol vehicles

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: Officers are in need of reliable and safe transportation to handle calls for service and transportation needs.

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

Cost Breakdown:

Estimated Useful Life 7-10yrs

Estimated Cost \$420,000

Less: Trade-In \_\_\_\_\_

Net Cost \_\_\_\_\_

Comparable Quotes:

Vendor Name

Vendor Quote

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1.	Wade Ford	State Contract	\$300,000
2.	(Outfit Packaging)		\$ 78,000
3.	(Motorola)		\$ 42,000

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET  
**NOT FUNDED**

**Department/Division:**

Police Patrol

**Project Name or Title:**

Purchase Replace Vehicles (Take Home Car Program)

**Project Description:**

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

**Project Justification and Impact:**

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

**Project Costs: \$420,000**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$ 1,190,000	\$420,000	\$350,000	\$0	\$0	\$0	\$770,000

**Useful Life:**

7-10 years

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025  
**NOT FUNDED**

Department: Police Department

Fund: 100

Division: Patrol

Department Number: 3223

Item/Project Name: New Vehicles

Item/Project Manager: Officer Jennifer Balliew

Priority Rating:

Units Requested: 9

Number of Similar Units on Hand: 52

---

Description of Item/Project: Patrol vehicles

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: Officers are in need of reliable and safe transportation to handle calls for service and transportation needs.

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

Cost Breakdown:

Estimated Useful Life 7-10yrs

Estimated Cost \$630,000

Less: Trade-In \_\_\_\_\_

Net Cost \_\_\_\_\_

Comparable Quotes:

Vendor Name

Vendor Quote

---

1.	Wade Ford	State Contract	\$ 450,000
2.	(Outfit Packaging)		\$ 117,000
3.	(Motorola)		\$ 63,000

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET  
**NOT FUNDED**

**Department/Division:**

Police Patrol

**Project Name or Title:**

Purchase New Vehicles (Take Home Car Program)

**Project Description:**

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

**Project Justification and Impact:**

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

**Project Costs: \$630,000**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$ 0	\$630,000	\$350,000	\$0	\$0	\$0	\$980,000

**Useful Life:**

7-10 years

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025  
**NOT FUNDED**

Department: Police Department

Fund: 100

Division: Administration

Department Number: 3200

Item/Project Name: Carpet Replacement

Item/Project Manager: Officer Terry

Priority Rating: High

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. Carpet

Disposition of item replaced:

Sale

Trade-In

Scrap

Other Department Use

---

Justify need for this item, including use:

Carpet has not been replaced since the opening of the Public Safety Complex. It is very worn and stained. Carpet has become a hazard for citizens, guests and employees in heels as various areas are being temporarily held by duct tape.

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

Cost Breakdown:

Estimated Useful Life 7 – 10 years

Estimated Cost \$86,000

Less: Trade-In \_\_\_\_\_

Net Cost \_\_\_\_\_

Comparable Quotes:

Vendor Name

Vendor Quote

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1. Empire Flooring	\$86,661.72
2. Dalton West Flooring	\$59,995.57
3. Peach State Flooring	\$117,986.03

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET  
**NOT FUNDED**

**Department/Division:**  
Police Administration

**Project Name or Title:**  
Carpet Replacement

**Project Description:**  
Replace worn, stained carpet in Police Department.

**Project Justification and Impact:**  
Carpet has not been replaced since the opening of the Public Safety Complex. It is very worn and stained. Carpet has become a hazard for citizens, guests and employees in heels as various areas are being temporarily held by duct tape.

**Project Costs: \$86,000.00**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$ 0	\$86,000	\$50,000	\$ 0	\$0	\$0	\$136,000

**Useful Life:**  
10-15 years

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None



## EXHIBIT I – BUDGET PERFORMANCE

### PROGRAM NAME: POLICE PATROL

#### Program Description:

The Uniform Patrol Division consists of four Patrol shifts, whose primary responsibility is to deter crime by enforcing state law and city ordinances while responding to calls for service; Traffic, who investigate serious motor vehicle accidents and conduct enforcement of traffic laws; Special Operations, which conducts crime suppression as well as narcotics investigations; and Community Oriented Policing, who act as a liaison between the Police Department and the community.

#### 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 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: 23/24

#### Program / Service Outcomes: (based on program objectives)

Actual: 23/24

#### # of custodial arrests

1600

#### Ensure College Park NIBRS, Group A crimes are well below percentage of East Point's crimes numbers:

East Point: 4,084

College Park: 1,618

#### Prior Year Highlights

- While the total physical arrests increased by 23.3% from the previous year, the need for use of force decreased by 10.5%

## **EXHIBIT I – BUDGET PERFORMANCE**

- **Implemented upgraded mobile vehicle cameras/license plate readers in the patrol units which led to enhanced oversight, investigative effectiveness, and transparency.**

### **Goals**

- **To continue with the trend of reducing criminal activity, we have set the goal of achieving a 6% reduction in crime for 2025. We will accomplish this by continuing to employ strategies that have proven to be successful in the past, as well as identify new ones. We will also increase our education efforts of the citizenry, to better insulate them from being victimized.**
- **The department is working to leverage technology via the Omnibus Grant for implementation of a fusion platform that combines the use of fixed license plate readers and public and private video networks throughout the city hot spots, to facilitate the effective use of criminal intelligence.**
- **We will continue our efforts to better train personnel through encouraged reading, online courses, traditional classroom instruction, and out of state training. 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 for future leadership roles with our agency in accordance with the principles outlined in the 21<sup>st</sup> Century Policing Model.**

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2024-2025

Fund: **100**

Department and Number: **Police Patrol 3223**

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Department Submitting Request:

Division Submitting Request:

Requested for Department:

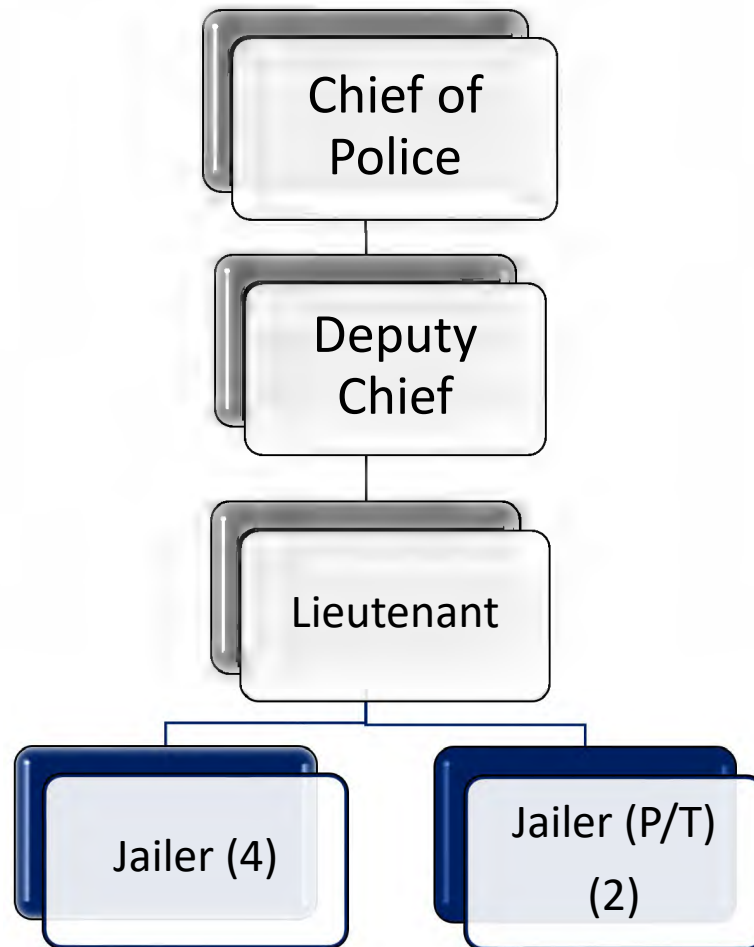
Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

# Police Corrections Organizational Chart



**EXHIBIT C**  
**CITY OF COLLEGE PARK, GEORGIA**  
**FISCAL YEAR 2025 BUDGET**

Fund: 100	Department and Number: Corrections 3400				
	2021-22	2022-23	2023-24	2024-25	2024-25
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:	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>3400 - Corrections</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	131,039.62	181,545.00	116,195.90	64	175,042.00	175,042.00	(4)
51 5020	Salary/Overtime	2,693.29	5,000.00	6,668.41	133	5,000.00	5,000.00	
51 5030	Salary/Partime	3,570.39	41,822.00	18,215.25	44	60,223.00	60,223.00	44
51 5060	Salary-Holiday Pay	4,359.86	5,000.00	6,117.42	122	5,000.00	5,000.00	
51 5190	Medicare	2,549.32	3,239.00	1,845.60	57	3,411.00	3,411.00	5
51 5200	Fica	221.36	2,903.00	1,162.92	40	4,044.00	4,044.00	39
<i>Personnel Services Totals</i>		<b>\$144,433.84</b>	<b>\$239,509.00</b>	<b>\$150,205.50</b>	<b>63%</b>	<b>\$252,720.00</b>	<b>\$252,720.00</b>	<b>6%</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	29,473.46	43,643.00	30,111.71	69	42,080.00	42,080.00	(4)
51 5161	Life Insurance	45.94	199.00	33.06	17	199.00	199.00	
51 5163	ST Disability Insurance	249.51	235.00	164.16	70	235.00	235.00	
51 5164	LT Disability Insurance	197.46	205.00	206.34	101	205.00	205.00	
51 5165	Health Insurance	34,130.21	40,404.00	29,620.43	73	49,555.00	49,555.00	23
51 5166	Dental Insurance	571.57	550.00	507.68	92	695.00	695.00	26
51 5180	Uniforms	1,474.00	3,200.00	2,224.00	70	3,200.00	3,200.00	
<i>Employee Benefits Totals</i>		<b>\$66,142.15</b>	<b>\$88,436.00</b>	<b>\$62,867.38</b>	<b>71%</b>	<b>\$96,169.00</b>	<b>\$96,169.00</b>	<b>9%</b>
<i>Repair &amp; Maintenance</i>								
52 5700	R&M - Vehicles	9,762.97	6,116.00	4,864.80	80	6,509.00	6,512.00	6
52 5730	R&M - D/P Equipment	.00	2,519.00	.00		2,325.00	2,324.00	(8)
53 5680	Tires	.00	600.00	.00		600.00	600.00	
<i>Repair &amp; Maintenance Totals</i>		<b>\$9,762.97</b>	<b>\$9,235.00</b>	<b>\$4,864.80</b>	<b>53%</b>	<b>\$9,434.00</b>	<b>\$9,436.00</b>	<b>2%</b>
<i>Other Services &amp; Charges</i>								
52 6100	Auto Insurance	1,186.47	1,123.00	2,760.06	246	3,179.00	3,179.00	183
52 6110	Other Insurance	9,049.86	10,137.00	6,427.61	63	7,379.00	7,378.00	(27)
52 6170	Contractual Services	113,700.00	206,000.00	95,666.30	46	206,000.00	156,000.00	(24)
52 6560	Workers Comp/Administrati	1,382.50	1,575.00	1,389.94	88	1,506.00	1,529.00	(3)
<i>Other Services &amp; Charges Totals</i>		<b>\$125,318.83</b>	<b>\$218,835.00</b>	<b>\$106,243.91</b>	<b>49%</b>	<b>\$218,064.00</b>	<b>\$168,086.00</b>	<b>(23%)</b>
<i>Materials &amp; Supplies</i>								
52 7320	Stationery & Printing	.00	200.00	.00		200.00	200.00	
53 7000	Gas & Oil	119.68	300.00	150.00	50	300.00	300.00	
53 7020	Janitorial Supplies	.00	1,000.00	.00		1,000.00	1,000.00	
53 7040	Boarding Supplies	448.72	1,000.00	.00		1,000.00	1,000.00	
53 7050	Medical Services/Supplies	155.50	400.00	45.50	11	400.00	400.00	
53 7110	Safety Supplies	.00	1,500.00	249.47	17	1,500.00	1,500.00	
53 7121	Computer Hardware	1,458.05	1,500.00	.00		1,500.00	1,500.00	
53 7150	Other Operating Supplies	1,071.19	3,000.00	1,762.29	59	3,000.00	3,000.00	
53 7310	Office Supplies	249.23	1,000.00	711.37	71	1,000.00	1,000.00	



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund 100	<b>GENERAL FUND</b>							
	<b>EXPENSE</b>							
	Department 3400 - Corrections							
	Materials & Supplies							
53 7360	Other Admin. Supplies	599.82	1,200.00	269.07	22	1,200.00	1,200.00	
	<i>Materials &amp; Supplies Totals</i>	<u>\$4,102.19</u>	<u>\$11,100.00</u>	<u>\$3,187.70</u>	<u>29%</u>	<u>\$11,100.00</u>	<u>\$11,100.00</u>	<u>0%</u>
	<i>Cost Of Sales</i>							
53 7030	Food & Dietary Supplies	10.73	700.00	76.71	11	700.00	700.00	
	<i>Cost Of Sales Totals</i>	<u>\$10.73</u>	<u>\$700.00</u>	<u>\$76.71</u>	<u>11%</u>	<u>\$700.00</u>	<u>\$700.00</u>	<u>0%</u>
	Department 3400 - Corrections Totals	<u>\$349,770.71</u>	<u>\$567,815.00</u>	<u>\$327,446.00</u>	<u>58%</u>	<u>\$588,187.00</u>	<u>\$538,211.00</u>	<u>(5%)</u>
	<b>EXPENSE TOTALS</b>	<u>\$349,770.71</u>	<u>\$567,815.00</u>	<u>\$327,446.00</u>	<u>58%</u>	<u>\$588,187.00</u>	<u>\$538,211.00</u>	<u>(5%)</u>
	Fund 100 - GENERAL FUND Totals							
	<b>EXPENSE TOTALS</b>	<u>\$349,770.71</u>	<u>\$567,815.00</u>	<u>\$327,446.00</u>	<u>58%</u>	<u>\$588,187.00</u>	<u>\$538,211.00</u>	<u>(5%)</u>
	Fund 100 - GENERAL FUND Totals	<u>(\$349,770.71)</u>	<u>(\$567,815.00)</u>	<u>(\$327,446.00)</u>	<u>58%</u>	<u>(\$588,187.00)</u>	<u>(\$538,211.00)</u>	<u>(5%)</u>
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	<b>EXPENSE GRAND TOTALS</b>	<u>\$349,770.71</u>	<u>\$567,815.00</u>	<u>\$327,446.00</u>	<u>58%</u>	<u>\$588,187.00</u>	<u>\$538,211.00</u>	<u>(5%)</u>
	Net Grand Totals	<u>(\$349,770.71)</u>	<u>(\$567,815.00)</u>	<u>(\$327,446.00)</u>	<u>58%</u>	<u>(\$588,187.00)</u>	<u>(\$538,211.00)</u>	<u>(5%)</u>



# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount	
<b>EXPENSES</b>					
Fund <b>100 - GENERAL FUND</b>					
Department <b>3400 - Corrections</b>					
Account <b>52 5700 - R&amp;M - Vehicles</b>					
100 3400 52 5700	General Repairs	1.0000	2,000.00	2,000.00	
100 3400 52 5700	Moody's Allocation	12.0000	376.00	4,512.00	
		Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	2	<u>\$6,512.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>					
100 3400 52 5730	Email License	6.0000	246.00	1,476.00	
100 3400 52 5730	Maintenance and Repair Intoxilyzer	1.0000	500.00	500.00	
100 3400 52 5730	Mimecast	4.0000	87.00	348.00	
		Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	3	<u>\$2,324.00</u>
Account <b>52 6100 - Auto Insurance</b>					
100 3400 52 6100	Auto Liability	1.0000	3,179.00	3,179.00	
		Account <b>52 6100 - Auto Insurance Totals</b>	Transactions	1	<u>\$3,179.00</u>
Account <b>52 6110 - Other Insurance</b>					
100 3400 52 6110	EPLI Policy	1.0000	3,965.00	3,965.00	
100 3400 52 6110	General Liability	1.0000	3,413.00	3,413.00	
		Account <b>52 6110 - Other Insurance Totals</b>	Transactions	2	<u>\$7,378.00</u>
Account <b>52 6170 - Contractual Services</b>					
100 3400 52 6170	East Point Jail Contract	1.0000	131,000.00	131,000.00	
100 3400 52 6170	Inmate Medical Care Insurance	1.0000	25,000.00	25,000.00	
		Account <b>52 6170 - Contractual Services Totals</b>	Transactions	2	<u>\$156,000.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>					
100 3400 52 6560	NFP	1.0000	1,528.93	1,528.93	
		Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	1	<u>\$1,528.93</u>
Account <b>52 7320 - Stationery &amp; Printing</b>					
100 3400 52 7320	Misc Jail Forms	1.0000	200.00	200.00	
		Account <b>52 7320 - Stationery &amp; Printing Totals</b>	Transactions	1	<u>\$200.00</u>
Account <b>53 5680 - Tires</b>					
100 3400 53 5680	Replacement Tires for Jail Van	4.0000	150.00	600.00	
		Account <b>53 5680 - Tires Totals</b>	Transactions	1	<u>\$600.00</u>
Account <b>53 7000 - Gas &amp; Oil</b>					
100 3400 53 7000	Fuel for transport of inmates	1.0000	300.00	300.00	
		Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	<u>\$300.00</u>
Account <b>53 7020 - Janitorial Supplies</b>					
100 3400 53 7020	Disinfectant, cleaning supplies, etc	1.0000	1,000.00	1,000.00	
		Account <b>53 7020 - Janitorial Supplies Totals</b>	Transactions	1	<u>\$1,000.00</u>





# Budget Transaction Report

Report by Budget Transactions  
 Budget Year of 2025  
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>3400 - Corrections</b>				
Account <b>53 7030 - Food &amp; Dietary Supplies</b>				
100 3400 53 7030	Inmate Meals	1.0000	700.00	700.00
	Account <b>53 7030 - Food &amp; Dietary Supplies</b> Totals	Transactions	1	<u>\$700.00</u>
Account <b>53 7040 - Boarding Supplies</b>				
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 <b>53 7040 - Boarding Supplies</b> Totals	Transactions	2	<u>\$1,000.00</u>
Account <b>53 7050 - Medical Services/Supplies</b>				
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 <b>53 7050 - Medical Services/Supplies</b> Totals	Transactions	2	<u>\$400.00</u>
Account <b>53 7110 - Safety Supplies</b>				
100 3400 53 7110	Protective Vests	6.0000	250.00	1,500.00
	Account <b>53 7110 - Safety Supplies</b> Totals	Transactions	1	<u>\$1,500.00</u>
Account <b>53 7121 - Computer Hardware</b>				
100 3400 53 7121	Replace Desktop Computer	1.0000	1,500.00	1,500.00
	Account <b>53 7121 - Computer Hardware</b> Totals	Transactions	1	<u>\$1,500.00</u>
Account <b>53 7150 - Other Operating Supplies</b>				
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 <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	2	<u>\$3,000.00</u>
Account <b>53 7310 - Office Supplies</b>				
100 3400 53 7310	Pens, paper, notepads, fingerprinting supplies, etc	1.0000	1,000.00	1,000.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	1	<u>\$1,000.00</u>
Account <b>53 7360 - Other Admin. Supplies</b>				
100 3400 53 7360	Misc Supplies as Needed	1.0000	1,200.00	1,200.00
	Account <b>53 7360 - Other Admin. Supplies</b> Totals	Transactions	1	<u>\$1,200.00</u>
	Department <b>3400 - Corrections</b> Totals	Transactions	26	<u>\$189,321.93</u>
	Fund <b>100 - GENERAL FUND</b> Totals	Transactions	26	<u>\$189,321.93</u>
	<b>EXPENSES</b> Totals	Transactions	26	<u>\$189,321.93</u>
	Grand Totals	Transactions	26	<u>\$189,321.93</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

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 \$298 per year			-	
Health Insurance \$9,023 per position per year			-	
Pensions (24.04%) *			-	
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)			\$ -	
<b>Total</b>			<b>\$ -</b>	

**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 2024-2025

<b>Fund: 100</b>	<b>Department and Number:</b>	<b>Police Corrections 3400</b>
<b>New Replacement for Vehicle/Equipment No.</b>	<b>Priority:</b>	
<b>Vehicle Type</b>	<b>Information on Vehicle/Equipment Being Replaced</b>	
_____ 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 2023-24 Maintenance Cost	
_____ Van	_____ Actual FYE 2023-24 Operating Cost	
_____ 1/2-ton Truck	_____ Estimated FYE 2024-25 Maintenance Cost	
_____ 3/4-ton Truck	_____ Estimated FYE 2024-25 Operating Cost	
_____ Sanitation Front Loader		
_____ Sanitation Rear Loader		
_____ Other _____		
<b>List of Special Features, Not Standard:</b>	<b>Specific Description &amp; Condition of Item Being Replaced including VIN#:</b>	
<b>Justification/Description:</b>	<b>Recommended Disposition of Replaced Item:</b>	
	Sell by Sealed Bid	
	Sell at Auction	
	Retain as Backup	
	Dismantle and Use for Parts	
	Junk	
	Other	
<b>Purchase Option New Vehicle/Equipment</b>	<b>Rental Option New Vehicle/Equipment</b>	
_____ Purchase Price	_____ Rental/Lease Cost per Year	
_____ Estimated Useful Life	_____ Estimated Length of Rental/Lease	
_____ Estimated Use During 2024-25	_____ Estimated Use During 2024-25	
_____ Estimated Operating Cost During 2024-25	_____ Estimated Operating Cost During 2024-25	

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 #.
<b>Jail</b>									
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 2024-2025

Department: Police Corrections Department Number: 3400

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

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025

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 2025 BUDGET

**Department/Division:**  
Police Corrections

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs:**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$	\$	\$	\$	\$	\$	\$

**Useful Life:**

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

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None



## EXHIBIT I-BUDGET PERFORMANCE

### PROGRAM NAME: CORRECTIONS - 3400

#### Program Description:

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

#### Trends:

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

#### Program Broad Goals:

Provide quality care, custody and control of detainees in a safe environment. We will continue to provide prisoner transportation between East Point city jail, County jails, and City Court, with current law enforcement personnel. Part time jailers will provide prisoner transportation for 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)

	<b>Actual:</b>	<b>23/24</b>
# of bookings performed fiscal year to date	1909	
# of prisoner transports completed fiscal year to date	970	

##### Program / Service Outcomes: (based on program objectives)

	<b>Estimated:</b>	<b>24/25</b>
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 2024-2025

Fund: **100**

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

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

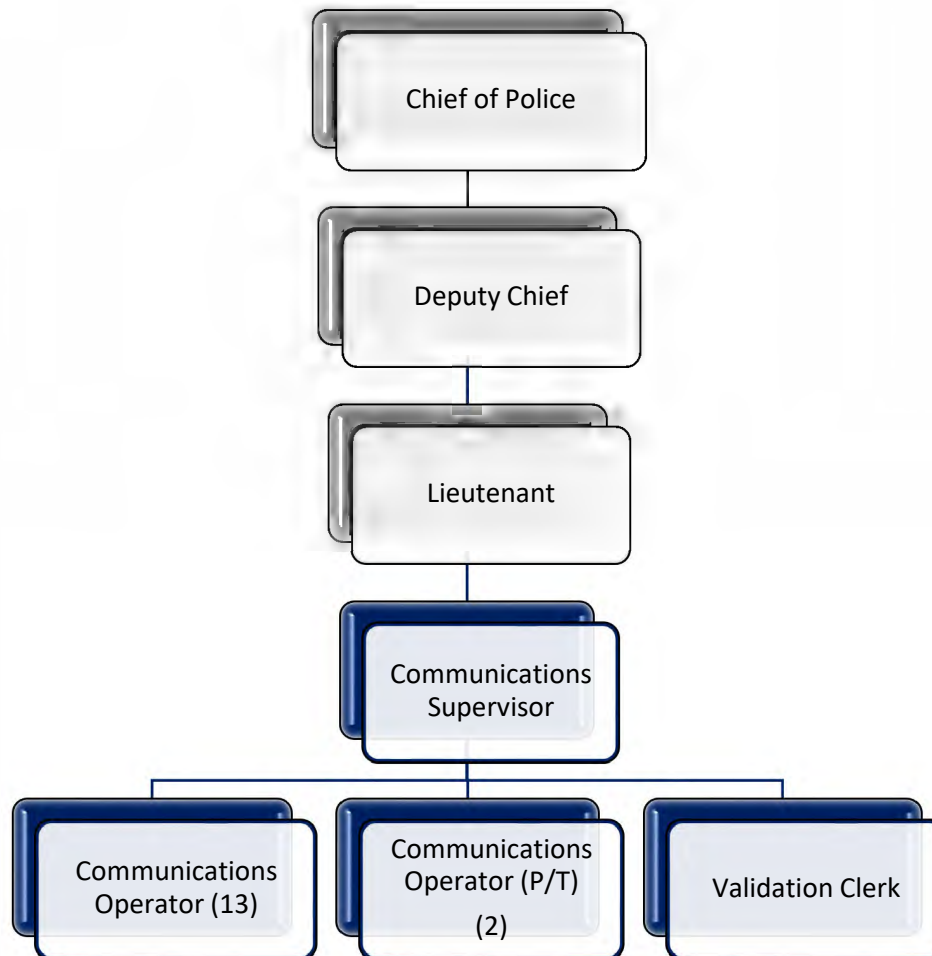
Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

# Police E911 Organizational Chart



**EXHIBIT C  
CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2025 BUDGET**

Fund: 215	Department and Number: E911 Communications 3800				
	2021-22	2022-23	2024-24	2024-25	2024-25
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
<b>Part Time Positions</b>					
Communication Operator	2	2	2	2	2
<b>Total Personnel:</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund <b>215 - E 911 SERVICES FUND</b>								
<b>REVENUE</b>								
Department <b>3800 - E911 Communications</b>								
<i>Other Income</i>								
34 2500	E911 Fees (Land)	83,124.25	80,000.00	32,229.83	40	80,400.00	83,125.00	4
34 2501	E911 Fees (Cell)	332,496.95	300,000.00	128,919.31	43	307,200.00	332,496.00	11
<i>Other Income Totals</i>		<b>\$415,621.20</b>	<b>\$380,000.00</b>	<b>\$161,149.14</b>	<b>42%</b>	<b>\$387,600.00</b>	<b>\$415,621.00</b>	<b>9%</b>
<i>Operating Transfers In</i>								
39 1200	Operating Transfers In	580,134.00	896,654.00	448,327.02	50	.00	823,620.00	(8)
<i>Operating Transfers In Totals</i>		<b>\$580,134.00</b>	<b>\$896,654.00</b>	<b>\$448,327.02</b>	<b>50%</b>	<b>\$0.00</b>	<b>\$823,620.00</b>	<b>(8%)</b>
Department <b>3800 - E911 Communications Totals</b>		<b>\$995,755.20</b>	<b>\$1,276,654.00</b>	<b>\$609,476.16</b>	<b>48%</b>	<b>\$387,600.00</b>	<b>\$1,239,241.00</b>	<b>(3%)</b>
<b>REVENUE TOTALS</b>		<b>\$995,755.20</b>	<b>\$1,276,654.00</b>	<b>\$609,476.16</b>	<b>48%</b>	<b>\$387,600.00</b>	<b>\$1,239,241.00</b>	<b>(3%)</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 215 - E 911 SERVICES FUND</b>								
<b>EXPENSE</b>								
Department <b>3800 - E911 Communications</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	471,754.81	674,172.00	390,339.00	58	563,091.00	563,091.00	(16)
51 5020	Salary/Overtime	40,227.50	18,000.00	30,818.27	171	18,000.00	18,000.00	
51 5030	Salary/Partime	8,601.36	43,914.00	32,781.83	75	112,790.00	112,790.00	157
51 5040	Employee Utility Credit	715.20	2,400.00	341.76	14	4,800.00	4,800.00	100
51 5060	Salary-Holiday Pay	10,552.78	12,710.00	5,510.02	43	12,710.00	12,710.00	
51 5190	Medicare	11,191.48	10,412.00	6,170.48	59	9,800.00	9,800.00	(6)
51 5200	Fica	533.29	2,723.00	2,143.20	79	6,993.00	6,993.00	157
<i>Personnel Services Totals</i>		<b>\$543,576.42</b>	<b>\$764,331.00</b>	<b>\$468,104.56</b>	<b>61%</b>	<b>\$728,184.00</b>	<b>\$728,184.00</b>	<b>(5%)</b>
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	111,273.57	146,236.00	98,668.01	67	140,517.00	140,517.00	(4)
51 5161	Life Insurance	222.72	596.00	138.33	23	646.00	646.00	8
51 5163	ST Disability Insurance	1,059.22	1,335.00	492.48	37	1,335.00	1,335.00	
51 5164	LT Disability Insurance	877.47	1,140.00	706.53	62	1,140.00	1,140.00	
51 5165	Health Insurance	98,324.24	122,700.00	69,823.05	57	135,728.00	125,768.00	3
51 5166	Dental Insurance	2,376.42	3,314.00	1,472.13	44	3,530.00	3,530.00	7
51 5180	Uniforms	3,300.00	5,500.00	4,177.95	76	5,500.00	5,500.00	
<i>Employee Benefits Totals</i>		<b>\$217,433.64</b>	<b>\$280,821.00</b>	<b>\$175,478.48</b>	<b>62%</b>	<b>\$288,396.00</b>	<b>\$278,436.00</b>	<b>(1%)</b>
<i>Communications &amp; Util.</i>								
52 5240	Telephone	138,879.86	176,072.00	109,415.46	62	116,284.00	179,884.00	2
<i>Communications &amp; Util. Totals</i>		<b>\$138,879.86</b>	<b>\$176,072.00</b>	<b>\$109,415.46</b>	<b>62%</b>	<b>\$116,284.00</b>	<b>\$179,884.00</b>	<b>2%</b>
<i>Repair &amp; Maintenance</i>								
52 5710	R&M Furn. & Equip.	1,754.97	.00	.00		2,000.00	2,000.00	
52 5720	R&M Communication Equip	.00	1,000.00	.00		1,000.00	1,000.00	
52 5730	R&M - D/P Equipment	520.95	8,720.00	.00		8,488.00	8,487.00	(3)
<i>Repair &amp; Maintenance Totals</i>		<b>\$2,275.92</b>	<b>\$9,720.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$11,488.00</b>	<b>\$11,487.00</b>	<b>18%</b>
<i>Training &amp; Education</i>								
52 6200	Training	696.00	5,500.00	345.75	6	5,500.00	5,500.00	
52 6210	Dues	100.00	475.00	.00		475.00	475.00	
52 6230	Conventions/Meetings	.00	1,500.00	376.47	25	1,500.00	1,500.00	
<i>Training &amp; Education Totals</i>		<b>\$796.00</b>	<b>\$7,475.00</b>	<b>\$722.22</b>	<b>10%</b>	<b>\$7,475.00</b>	<b>\$7,475.00</b>	<b>0%</b>
<i>Other Services &amp; Charges</i>								
52 6110	Other Insurance	25,211.74	28,723.00	17,444.12	61	20,905.00	20,905.00	(27)
52 6560	Workers Comp/Administrati	3,917.07	4,462.00	3,938.16	88	4,821.00	4,887.00	10
52 6600	Claims Workers Comp.	3,787.77	.00	491.15		200.00	200.00	
<i>Other Services &amp; Charges Totals</i>		<b>\$32,916.58</b>	<b>\$33,185.00</b>	<b>\$21,873.43</b>	<b>66%</b>	<b>\$25,926.00</b>	<b>\$25,992.00</b>	<b>(22%)</b>
<i>Materials &amp; Supplies</i>								
52 7320	Stationery & Printing	(46.80)	500.00	.00		500.00	500.00	



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
<b>Fund 215 - E 911 SERVICES FUND</b>								
<b>EXPENSE</b>								
Department <b>3800 - E911 Communications</b>								
<i>Materials &amp; Supplies</i>								
52 7330	Copy Expense	82.98	400.00	.00		400.00	333.00	(17)
53 7050	Medical Services/Supplies	926.50	.00	718.00		.00	.00	
53 7150	Other Operating Supplies	179.55	750.00	.00		750.00	750.00	
53 7310	Office Supplies	341.98	600.00	428.26	71	600.00	600.00	
53 7360	Other Admin. Supplies	5,592.08	2,800.00	344.93	12	5,600.00	5,600.00	100
<i>Materials &amp; Supplies Totals</i>		<u>\$7,076.29</u>	<u>\$5,050.00</u>	<u>\$1,491.19</u>	<u>30%</u>	<u>\$7,850.00</u>	<u>\$7,783.00</u>	<u>54%</u>
<i>Capital Outlay</i>								
54 7640	Other Equipment - Replace	22,015.60	.00	.00		.00	.00	
<i>Capital Outlay Totals</i>		<u>\$22,015.60</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department <b>3800 - E911 Communications Totals</b>		<u>\$964,970.31</u>	<u>\$1,276,654.00</u>	<u>\$777,085.34</u>	<u>61%</u>	<u>\$1,185,603.00</u>	<u>\$1,239,241.00</u>	<u>(3%)</u>
<b>EXPENSE TOTALS</b>		<u>\$964,970.31</u>	<u>\$1,276,654.00</u>	<u>\$777,085.34</u>	<u>61%</u>	<u>\$1,185,603.00</u>	<u>\$1,239,241.00</u>	<u>(3%)</u>
<b>Fund 215 - E 911 SERVICES FUND Totals</b>								
<b>REVENUE TOTALS</b>		<u>\$995,755.20</u>	<u>\$1,276,654.00</u>	<u>\$609,476.16</u>	<u>48%</u>	<u>\$387,600.00</u>	<u>\$1,239,241.00</u>	<u>(3%)</u>
<b>EXPENSE TOTALS</b>		<u>\$964,970.31</u>	<u>\$1,276,654.00</u>	<u>\$777,085.34</u>	<u>61%</u>	<u>\$1,185,603.00</u>	<u>\$1,239,241.00</u>	<u>(3%)</u>
<b>Fund 215 - E 911 SERVICES FUND Totals</b>		<u>\$30,784.89</u>	<u>\$0.00</u>	<u>(\$167,609.18)</u>	<u>+++</u>	<u>(\$798,003.00)</u>	<u>\$0.00</u>	<u>+++</u>
Net Grand Totals								
<b>REVENUE GRAND TOTALS</b>		<u>\$995,755.20</u>	<u>\$1,276,654.00</u>	<u>\$609,476.16</u>	<u>48%</u>	<u>\$387,600.00</u>	<u>\$1,239,241.00</u>	<u>(3%)</u>
<b>EXPENSE GRAND TOTALS</b>		<u>\$964,970.31</u>	<u>\$1,276,654.00</u>	<u>\$777,085.34</u>	<u>61%</u>	<u>\$1,185,603.00</u>	<u>\$1,239,241.00</u>	<u>(3%)</u>
<b>Net Grand Totals</b>		<u>\$30,784.89</u>	<u>\$0.00</u>	<u>(\$167,609.18)</u>	<u>+++</u>	<u>(\$798,003.00)</u>	<u>\$0.00</u>	<u>+++</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>REVENUES</b>				
Fund	<b>215 - E 911 SERVICES FUND</b>			
Department	<b>3800 - E911 Communications</b>			
Account	<b>34 2500 - E911 Fees (Land)</b>			
215 3800 34 2500	Land Line - 911 Fees	12.0000	6,700.00	80,400.00
	Account <b>34 2500 - E911 Fees (Land) Totals</b>	Transactions	1	<u>\$80,400.00</u>
Account	<b>34 2501 - E911 Fees (Cell)</b>			
215 3800 34 2501	Cellphone line - 911 fees	12.0000	25,600.00	307,200.00
	Account <b>34 2501 - E911 Fees (Cell) Totals</b>	Transactions	1	<u>\$307,200.00</u>
Account	<b>39 1200 - Operating Transfers In</b>			
215 3800 39 1200	Transfers In from General Fund	1.0000	823,620.00	823,620.00
	Account <b>39 1200 - Operating Transfers In Totals</b>	Transactions	1	<u>\$823,620.00</u>
	Department <b>3800 - E911 Communications Totals</b>	Transactions	3	<u>\$1,211,220.00</u>
	Fund <b>215 - E 911 SERVICES FUND Totals</b>	Transactions	3	<u>\$1,211,220.00</u>
	<b>REVENUES Totals</b>	<b>Transactions</b>	<b>3</b>	<u><b>\$1,211,220.00</b></u>





# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund	<b>215 - E 911 SERVICES FUND</b>			
Department	<b>3800 - E911 Communications</b>			
Account	<b>52 5240 - Telephone</b>			
215 3800 52 5240	AT&T 911 Lines (Backup and Admin Lines in 911 Center)	12.0000	250.00	3,000.00
215 3800 52 5240	AT&T 911/ Monthly System Maintenance	12.0000	8,800.00	105,600.00
215 3800 52 5240	AT&T Club- Police Radio	12.0000	1,675.00	20,100.00
215 3800 52 5240	AT&T E -911 "Phase II" Recap 911 Fees	12.0000	660.00	7,920.00
215 3800 52 5240	Audio Log Maintenance Yearly Fee	1.0000	12,200.00	12,200.00
215 3800 52 5240	E Agent Annual Support (Mobile/GCIC)	1.0000	9,420.00	9,420.00
215 3800 52 5240	E-911 Wireless "Phase I" Recap 911 Fees	12.0000	95.00	1,140.00
215 3800 52 5240	GCIC Annual Server Support	1.0000	920.00	920.00
215 3800 52 5240	Georgia Technology Authority (Monthly Access Fee)	12.0000	600.00	7,200.00
215 3800 52 5240	Language Line for E-911	12.0000	62.00	744.00
215 3800 52 5240	Mobile Communications of DeKalb (Park Phones)	12.0000	900.00	10,800.00
215 3800 52 5240	RUOK Line	1.0000	840.00	840.00
	Account <b>52 5240 - Telephone</b> Totals	Transactions	12	<u>\$179,884.00</u>
Account	<b>52 5710 - R&amp;M Furn. &amp; Equip.</b>			
215 3800 52 5710	Replace Chairs as Needed	2.0000	1,000.00	2,000.00
	Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b> Totals	Transactions	1	<u>\$2,000.00</u>
Account	<b>52 5720 - R&amp;M Communication Equip</b>			
215 3800 52 5720	Replace Radio Antennas, Mikes, batteries, etc	1.0000	1,000.00	1,000.00
	Account <b>52 5720 - R&amp;M Communication Equip</b> Totals	Transactions	1	<u>\$1,000.00</u>
Account	<b>52 5730 - R&amp;M - D/P Equipment</b>			
215 3800 52 5730	Email License (Shared Cost)	17.0000	246.00	4,182.00
215 3800 52 5730	Mimecast	15.0000	87.00	1,305.00
215 3800 52 5730	Repairs to Radio System as Needed	1.0000	3,000.00	3,000.00
	Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals	Transactions	3	<u>\$8,487.00</u>
Account	<b>52 6110 - Other Insurance</b>			
215 3800 52 6110	EPLI Policy	1.0000	11,235.00	11,235.00
215 3800 52 6110	General Liability	1.0000	9,670.00	9,670.00
	Account <b>52 6110 - Other Insurance</b> Totals	Transactions	2	<u>\$20,905.00</u>
Account	<b>52 6200 - Training</b>			
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 Recert	1.0000	1,800.00	1,800.00
	Account <b>52 6200 - Training</b> Totals	Transactions	3	<u>\$5,500.00</u>
Account	<b>52 6210 - Dues</b>			
215 3800 52 6210	APCO Membership for 911 Operators	5.0000	95.00	475.00
	Account <b>52 6210 - Dues</b> Totals	Transactions	1	<u>\$475.00</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund	<b>215 - E 911 SERVICES FUND</b>			
Department	<b>3800 - E911 Communications</b>			
Account	<b>52 6230 - Conventions/Meetings</b>			
215 3800 52 6230	Georgia TAC Conference	1.0000	1,500.00	1,500.00
	Account <b>52 6230 - Conventions/Meetings</b> Totals	Transactions	1	<u>\$1,500.00</u>
Account	<b>52 6560 - Workers Comp/Administrati</b>			
215 3800 52 6560	Georgia Subsequent Injury Assessment Adjustment	1.0000	555.00	555.00
215 3800 52 6560	NFP	1.0000	4,331.98	4,331.98
	Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	2	<u>\$4,886.98</u>
Account	<b>52 6600 - Claims Workers Comp.</b>			
215 3800 52 6600	Claims, Workers Comp	1.0000	200.00	200.00
	Account <b>52 6600 - Claims Workers Comp.</b> Totals	Transactions	1	<u>\$200.00</u>
Account	<b>52 7320 - Stationery &amp; Printing</b>			
215 3800 52 7320	Ink, Forms, Misc Printing Supplies	1.0000	500.00	500.00
	Account <b>52 7320 - Stationery &amp; Printing</b> Totals	Transactions	1	<u>\$500.00</u>
Account	<b>52 7330 - Copy Expense</b>			
215 3800 52 7330	Copier Maintenance / Copy Supplies	1.0000	333.00	333.00
	Account <b>52 7330 - Copy Expense</b> Totals	Transactions	1	<u>\$333.00</u>
Account	<b>53 7150 - Other Operating Supplies</b>			
215 3800 53 7150	Misc Supplies as needed	1.0000	750.00	750.00
	Account <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	1	<u>\$750.00</u>
Account	<b>53 7310 - Office Supplies</b>			
215 3800 53 7310	Pens, paper, pads, and General Office Supplies	1.0000	600.00	600.00
	Account <b>53 7310 - Office Supplies</b> Totals	Transactions	1	<u>\$600.00</u>
Account	<b>53 7360 - Other Admin. Supplies</b>			
215 3800 53 7360	Computer Supplies, Printers, Keyboards, Mouse, etc.	4.0000	200.00	800.00
215 3800 53 7360	Replace Computer Hardware	4.0000	1,200.00	4,800.00
	Account <b>53 7360 - Other Admin. Supplies</b> Totals	Transactions	2	<u>\$5,600.00</u>
	Department <b>3800 - E911 Communications</b> Totals	Transactions	33	<u>\$232,620.98</u>
	Fund <b>215 - E 911 SERVICES FUND</b> Totals	Transactions	33	<u>\$232,620.98</u>
	<b>EXPENSES</b> Totals	Transactions	33	<u>\$232,620.98</u>
	Grand Totals	Transactions	36	<u>\$1,443,840.98</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2024-2025**

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				
<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 \$298 per year			-	
Health Insurance \$9,023 per position per year			-	
Pensions (24.04%) *			-	
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)			\$ -	
<b>Total</b>			<b>\$ -</b>	

**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 2024-2025

Fund: <b>215</b>		Department and Number: <b>E911 3800</b>	
	New Replacement for Vehicle/Equipment No.		Priority:
Vehicle Type	_____ Sedan 2 Door _____ Sedan 4 Door _____ Cruiser _____ Station Wagon _____ Van _____ 1/2-ton Truck _____ 3/4-ton Truck _____ Sanitation Front Loader _____ Sanitation Rear Loader _____ Other		Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced _____ Units of Use to Date (hours, miles, etc.) _____ Total Operating/Maintenance Costs to Date _____ Actual FYE 2023-24 Maintenance Cost _____ Actual FYE 2023-24 Operating Cost _____ Estimated FYE 2024-25 Maintenance Cost _____ Estimated FYE 2024-25 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 2024-25 _____ Estimated Operating Cost During 2024-25	Rental Option New Vehicle/Equipment	_____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2024-25 _____ Estimated Operating Cost During 2024-25

**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>
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										
<b>N/A</b>										

**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 2024-2025

Department: E911

Department Number: 3800

Account Number	Description/Justification	Suggested Funding					
		Source	2024-25	2025-26	2026-27	2027-28	2028-29
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2024-2025

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 2025 BUDGET

**Department/Division:**

E911 Communications

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs: \$**

<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
\$	\$	\$	\$	\$	\$	\$

**Useful Life:**

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

**Funding Source:** E911 Communications

**Relationship to Other Primary Projects:** None

# EXHIBIT I-BUDGET PERFORMANCE

## 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. 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 23/24

Calls Received –      86,786

Calls Handled –      14,095

#### Program / Service Outcomes: (based on program objectives):      Estimate 24/25

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

### Prior Year Highlights

## **EXHIBIT I-BUDGET PERFORMANCE**

- Inspections were maintained of validation entries in order to ensure accuracy and timely processing. There were no errors during the last year.
- We maintained our adherence to GCIC/NCIC standards set by the State of Georgia. Communications Supervisor 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 2024-2025

Fund: **215**

Department and Number: **E911 / 3800**

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Department Submitting Request:

Division Submitting Request:

Requested for Department:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:



# CONFISCATED DRUGS



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund	<b>210 - CONFISCATED DRUGS FUND</b>							
	<b>REVENUE</b>							
	Department <b>3227 - CONFISCATED DRUGS</b>							
	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 <b>3227 - CONFISCATED DRUGS Totals</b>	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	<b>REVENUE TOTALS</b>	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	<b>EXPENSE</b>							
	Department <b>3227 - CONFISCATED DRUGS</b>							
	Training & Education							
52 6200	Training	.00	5,000.00	.00		5,000.00	5,000.00	
	<i>Training &amp; Education Totals</i>	\$0.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	Other Services & Charges							
52 6130	Miscellaneous Services	.00	3,000.00	.00		3,000.00	3,000.00	
	<i>Other Services &amp; Charges Totals</i>	\$0.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00	0%
	Materials & Supplies							
53 7060	Firearms Supplies	.00	2,000.00	.00		2,000.00	2,000.00	
	<i>Materials &amp; Supplies Totals</i>	\$0.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00	0%
	Department <b>3227 - CONFISCATED DRUGS Totals</b>	\$0.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
	<b>EXPENSE TOTALS</b>	\$0.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
Fund	<b>210 - CONFISCATED DRUGS FUND Totals</b>							
	<b>REVENUE TOTALS</b>	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	<b>EXPENSE TOTALS</b>	\$0.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
Fund	<b>210 - CONFISCATED DRUGS FUND Totals</b>	\$0.00	\$0.00	\$0.00	+++	(\$10,000.00)	\$0.00	+++
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$10,000.00	\$0.00	0%	\$0.00	\$10,000.00	0%
	<b>EXPENSE GRAND TOTALS</b>	\$0.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00	0%
	Net Grand Totals	\$0.00	\$0.00	\$0.00	+++	(\$10,000.00)	\$0.00	+++



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund	<b>210 - CONFISCATED DRUGS FUND</b>			
Department	<b>3227 - CONFISCATED DRUGS</b>			
Account	<b>52 6130 - Miscellaneous Services</b>			
210 3227 52 6130	Varios Services and Supplies as Needed	1.0000	3,000.00	3,000.00
	Account <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	1	<u>\$3,000.00</u>
Account	<b>52 6200 - Training</b>			
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 <b>52 6200 - Training</b> Totals	Transactions	2	<u>\$5,000.00</u>
Account	<b>53 7060 - Firearms Supplies</b>			
210 3227 53 7060	Replace Firearms as Needed	1.0000	2,000.00	2,000.00
	Account <b>53 7060 - Firearms Supplies</b> Totals	Transactions	1	<u>\$2,000.00</u>
	Department <b>3227 - CONFISCATED DRUGS</b> Totals	Transactions	4	<u>\$10,000.00</u>
	Fund <b>210 - CONFISCATED DRUGS FUND</b> Totals	Transactions	4	<u>\$10,000.00</u>
	<b>EXPENSES Totals</b>	<b>Transactions</b>	4	<u>\$10,000.00</u>
	Grand Totals	Transactions	4	<u>\$10,000.00</u>



STATE DRUG





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Amended Budget	2024 Actual Amount	% Used	2025 Dept Head Requested	2025 City Mgr Recommended	% Chg from 2024 Amended
Fund 211 - STATE DRUG FUNDS								
<b>REVENUE</b>								
Department 3222 - STATE DRUG FUNDS								
<i>Other Income</i>								
35 1310	State Drug	35,299.01	.00	940.00		.00	.00	
	<i>Other Income Totals</i>	\$35,299.01	\$0.00	\$940.00	+++	\$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	\$35,299.01	\$14,000.00	\$940.00	7%	\$0.00	\$14,000.00	0%
	<b>REVENUE TOTALS</b>	\$35,299.01	\$14,000.00	\$940.00	7%	\$0.00	\$14,000.00	0%
<b>EXPENSE</b>								
Department 3222 - STATE DRUG FUNDS								
<i>Training &amp; Education</i>								
52 6200	Training	.00	5,000.00	.00		5,000.00	5,000.00	
	<i>Training &amp; Education Totals</i>	\$0.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
<i>Other Services &amp; Charges</i>								
52 6130	Miscellaneous Services	.00	4,000.00	.00		4,000.00	4,000.00	
	<i>Other Services &amp; Charges Totals</i>	\$0.00	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00	0%
<i>Materials &amp; Supplies</i>								
53 7060	Firearms Supplies	.00	2,000.00	.00		2,000.00	2,000.00	
53 7150	Other Operating Supplies	.00	3,000.00	.00		3,000.00	3,000.00	
	<i>Materials &amp; Supplies Totals</i>	\$0.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00	0%
	Department 3222 - STATE DRUG FUNDS Totals	\$0.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
	<b>EXPENSE TOTALS</b>	\$0.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
Fund 211 - STATE DRUG FUNDS Totals								
	<b>REVENUE TOTALS</b>	\$35,299.01	\$14,000.00	\$940.00	7%	\$0.00	\$14,000.00	0%
	<b>EXPENSE TOTALS</b>	\$0.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
Fund 211 - STATE DRUG FUNDS Totals		\$35,299.01	\$0.00	\$940.00	+++	(\$14,000.00)	\$0.00	+++
<i>Net Grand Totals</i>								
	<b>REVENUE GRAND TOTALS</b>	\$35,299.01	\$14,000.00	\$940.00	7%	\$0.00	\$14,000.00	0%
	<b>EXPENSE GRAND TOTALS</b>	\$0.00	\$14,000.00	\$0.00	0%	\$14,000.00	\$14,000.00	0%
	<b>Net Grand Totals</b>	\$35,299.01	\$0.00	\$940.00	+++	(\$14,000.00)	\$0.00	+++



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2025

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund	<b>211 - STATE DRUG FUNDS</b>			
Department	<b>3222 - STATE DRUG FUNDS</b>			
Account	<b>52 6130 - Miscellaneous Services</b>			
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 <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	2	<u>\$4,000.00</u>
Account	<b>52 6200 - Training</b>			
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 <b>52 6200 - Training</b> Totals	Transactions	2	<u>\$5,000.00</u>
Account	<b>53 7060 - Firearms Supplies</b>			
211 3222 53 7060	Maintain SWAT Weapons	1.0000	2,000.00	2,000.00
	Account <b>53 7060 - Firearms Supplies</b> Totals	Transactions	1	<u>\$2,000.00</u>
Account	<b>53 7150 - Other Operating Supplies</b>			
211 3222 53 7150	Additional Supplies as needed	1.0000	3,000.00	3,000.00
	Account <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	1	<u>\$3,000.00</u>
	Department <b>3222 - STATE DRUG FUNDS</b> Totals	Transactions	6	<u>\$14,000.00</u>
	Fund <b>211 - STATE DRUG FUNDS</b> Totals	Transactions	6	<u>\$14,000.00</u>
	<b>EXPENSES</b> Totals	Transactions	6	<u>\$14,000.00</u>
	Grand Totals	Transactions	6	<u>\$14,000.00</u>