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		FY 20-21	Notes
Public Safety Communications	Other Bldg. & Office Rental	54,020	
	Electric Service Bldg/Structur	1,100	
	Supplies & Parts & Tools	1,000	
	Subtotal	4,235,220	
Forensic Services Division			
	Regular Full Time	1,677,730	
	Overtime	31,690	
	Undistributed Payroll	7,170	
	Longevity Pay	930	
	Health Care	282,210	
	Unemployment Insurance	2,390	
	Life Insurance	3,420	
	Workers Compensation Insurance	51,310	
	Dental Insurance	16,250	
	Social Security-FICA	48,060	
	Pension LEO	183,520	NC Retirement for Law Enforcement Officers (LEO)
	Police Separation Allowance	97,490	
	Police 401(K)	66,700	
	Pension WSPORS	321,200	Winston-Salem Police Officers Retirement System (WSPORS)
	Pension-WSPO Deferred Comp.	12,830	Winston-Salem Police Officers' Defined Contribution Retirement Plan (WSPO DC Plan)
	Non-Police 401(a)	7,530	
	Tuition Reimbursement	1,370	
	Other Printing Services	1,600	
	Postage/Mail/Shipping Courier	400	
	Memberships & Dues	430	
	Office Supplies & Expense	7,000	
	Photo Processing & Supplies	5,000	
	PS Train & Police Evid Stor Re	20,220	
	Fuel	11,050	
	Garage Services Target	6,030	
	Contract Admin Surcharge	2,310	
	Garage Services Non Contract	10	
	Automatic Vehicle Location	1,720	
	Supplies & Parts & Tools	57,500	Lab supplies and crime scene processing supplies
	Other Contractual Services	210,700	Lab processing contract; technology and software maintenance and licenses
	Leases Retirement	60,320	Installment purchase payments for equipment
Forensic Services Division	Subtotal	3,196,090	
Warrant Squad			



Division/Program	Expenditure Description	Adopted Budget	
		FY 20-21	Notes
	Regular Full Time	358,690	
	Overtime	2,130	
	Undistributed Payroll	1,980	
	Longevity Pay	2,950	
	Health Care	60,020	
	Unemployment Insurance	510	
	Life Insurance	730	
	Workers Compensation Insurance	10,910	
	Dental Insurance	3,460	
	Social Security-FICA	10,220	
	Pension LEO	39,030	NC Retirement for Law Enforcement Officers (LEO)
	Police Separation Allowance	20,730	
	Police 401(K)	14,190	
	Pension WSPORS	68,320	Winston-Salem Police Officers Retirement System (WSPORS)
	Pension-WSPO Deferred Comp.	2,730	Winston-Salem Police Officers' Defined Contribution Retirement Plan (WSPO DC Plan)
	Non-Police 401(a)	1,600	
	Tuition Reimbursement	290	
	Other Printing Services	300	
	Postage/Mail/Shipping Courier	2,800	
	Office Supplies & Expense	2,000	
	Vehicle Leasing fixed	1,960	
	Fuel	850	
	Garage Services Target	1,120	
	Contract Admin Surcharge	180	
	Garage Services Non Contract	20	
	Automatic Vehicle Location	260	
Warrant Squad	Subtotal	607,980	
Police Transportation			
	Leased Lines	1,070	
	Office Supplies & Expense	500	
	Rent of Miscellaneous Items	51,170	
	Fuel	3,560	
	Other Outside Vehicle Services	380,000	Fleet maintenance/repairs completed by vendors outside the City's Fleet Dept
	Garage Services Target	2,540	
	Contract Admin Surcharge	530	
	Automatic Vehicle Location	500	
	Custodial Services-Prop Maint	5,130	
	Supplies & Parts & Tools	24,000	
	Sanitation Services	660	

Division/Program	Expenditure Description	Adopted Budget	
			FY 20-21 Notes
	Tax and License Expense	2,000	
Police Transportation	Subtotal	471,660	
Arrestee Processing			
	Regular Full Time	150,380	
	Overtime	37,300	
	Undistributed Payroll	1,980	
	Health Care	30,970	
	Unemployment Insurance	260	
	Life Insurance	380	
	Workers Compensation Insurance	5,630	
	Dental Insurance	1,780	
	Social Security-FICA	5,270	
	Pension LEO	20,140	NC Retirement for Law Enforcement Officers (LEO)
	Police Separation Allowance	10,700	
	Police 401(K)	7,320	
	Pension WSPORS	35,250	Winston-Salem Police Officers Retirement System (WSPORS)
	Pension-WSPOR Deferred Comp.	1,410	Winston-Salem Police Officers' Defined Contribution Retirement Plan (WSPOR DC Plan)
	Non-Police 401(a)	830	
	Tuition Reimbursement	150	
	Office Supplies & Expense	1,300	
	Supplies & Parts & Tools	2,000	
Arrestee Processing	Subtotal	313,050	
Evidence Management			
	Regular Full Time	402,100	
	Part-Time-Partial Benefits	17,470	
	Overtime	6,380	
	Undistributed Payroll	1,880	
	Longevity Pay	750	
	Health Care	67,520	
	Unemployment Insurance	600	
	Life Insurance	820	
	Workers Compensation Insurance	12,800	
	Dental Insurance	3,890	
	Social Security-FICA	11,990	
	Pension LEO	43,910	NC Retirement for Law Enforcement Officers (LEO)
	Police Separation Allowance	23,330	
	Police 401(K)	15,960	
	Pension WSPORS	76,850	Winston-Salem Police Officers Retirement System (WSPORS)

Division/Program	Expenditure Description	Adopted Budget	
		FY 20-21	Notes
	Pension-WSPO Deferred Comp.	3,070	Winston-Salem Police Officers' Defined Contribution Retirement Plan (WSPO DC Plan)
	Non-Police 401(a)	1,800	
	Tuition Reimbursement	330	
	Centrex-Regular	700	
	Long Distance	100	
	Other Printing Services	650	
	Postage/Mail/Shipping Courier	7,000	
	Memberships & Dues	500	
	Office Supplies & Expense	10,000	
	Beaty Bldg Rent	305,670	
	Electric Service Bldg/Structur	1,100	
	Fuel	490	
	Contract Admin Surcharge	180	
	Automatic Vehicle Location	260	
	Bldg Repairs by Property Maint	1,000	
	Landscape Maintenance	500	
	Supplies & Parts & Tools	30,000	
	Other Contractual Services	9,660	
	Public Works Miscellaneous	100	
	Stormwater	4,750	
	Other Expenses	10,500	
Evidence Management	Subtotal	1,074,610	
Police Supply			
	Supplies & Parts & Tools	650,000	Uniforms, ammunition, general supplies (flashlights, batteries, etc)
	Operating Equip Non-capital	28,000	Purchase of equipment <\$5,000 each (i.e. boots, ballistic vests)
	Other Contractual Services	22,000	Uniforms
Police Supply	Subtotal	700,000	
Police Records			
	Regular Full Time	1,024,100	
	Overtime	17,020	
	Undistributed Payroll	5,450	
	Longevity Pay	1,490	
	Health Care	172,030	
	Unemployment Insurance	1,460	
	Life Insurance	2,090	
	Workers Compensation Insurance	31,280	
	Dental Insurance	9,900	
	Social Security-FICA	29,300	

Division/Program	Expenditure Description	Adopted Budget	
		FY 20-21	Notes
	Pension LEO	111,870	NC Retirement for Law Enforcement Officers (LEO)
	Police Separation Allowance	59,430	
	Police 401(K)	40,660	
	Pension WSPORS	195,800	Winston-Salem Police Officers Retirement System (WSPORS)
	Pension-WSPO Deferred Comp.	7,820	Winston-Salem Police Officers' Defined Contribution Retirement Plan (WSPO DC Plan)
	Non-Police 401(a)	4,590	
	Tuition Reimbursement	830	
	Other Printing Services	4,850	
	Postage/Mail/Shipping Courier	750	
	Office Supplies & Expense	13,800	
	Supplies & Parts & Tools	500	
	Other Contractual Services	20,600	NC State Bureau of Investigations
Police Records	Subtotal	1,755,620	
	<b>Total Expenditures, General Fund</b>	<b>77,622,500</b>	
<b>Other Funds</b>			
GHSP DWI Task Force-Yr 11	Police	396,700	Salaries for two officers, one corporal, one sergeant from City of W-S
	Grants	158,000	Reimbursements to Kernersville and Forsyth County for salary expenses
GHSP DWI Task Force-Yr 11	Subtotal	554,700	
Emergency Telephone System	Leased Lines	165,000	
	Registration & Fees	750	
	Books Magazines & Periodicals	800	
	Supplies & Parts & Tools	28,000	
	Operating Equip Non-capital	30,000	
	Other Contractual Services	105,500	Data processing and annual software maintenance
	Police	4,300	
	General Equipment	200,000	
Emergency Telephone System	Subtotal	534,350	
	<b>Total Expenditures, Other Funds</b>	<b>1,089,050</b>	
	<b>Total Expenditures, all funds</b>	<b>78,711,550</b>	

**Police Department Adopted Budget FY 20-21**

**Revenues**

<b>Division/Program</b>	<b>Revenue Description</b>	<b>Adopted Budget FY 20-21 Notes</b>
<b>General Fund</b>		
Police Chiefs Office		
	Court Services-Police	70,000
	Reimbursements	3,000
	Subtotal	73,000
False Alarm Program		
	False Alarm Fees	101,000
	Subtotal	101,000
Information Systems		
	Police	4,000
	Subtotal	4,000
Patrol Division		
	Recovered From Insurance Claim	20,000
	Reimbursements	15,000
	Subtotal	35,000
Governors Hiway Prog DWI Task Force		
	Police	300,000
	Subtotal	300,000
Special Operations Division		
	Police	137,500
	Subtotal	137,500
Development & Training Bureau		
	Reimbursements	15,000
	Other Revenue	1,000
	Subtotal	16,000
Criminal Investigations		
	Reimbursements	5,000

Division/Program	Revenue Description	Adopted Budget	
			FY 20-21 Notes
	Subtotal	5,000	
School Resource Officers			
	Reimbursements	1,288,200	Winston-Salem Forsyth County Schools for School Resource Officers
	Subtotal	1,288,200	
SID Vice/Narcotics			
	Reimbursements	25,000	
	Subtotal	25,000	
Forensic Services Division			
	Photos & Fingerprints	8,000	
	PoliceFSD	146,010	Contribution from Forsyth County for City/County department
	Reimbursements	15,000	
	Subtotal	169,010	
Police Transportation			
	Other Revenue	76,170	
	Subtotal	76,170	
Arrestee Processing			
	Police/Arrestee Processing	139,360	Contribution from Forsyth County for City/County department
	Subtotal	139,360	
Evidence Management			
	Misc Public Protection Svs	4,000	
	Police/Evidence Management	149,800	Contribution from Forsyth County for City/County department
	Subtotal	153,800	
Police Records			
	Copier Services Arrest Record	1,800	
	Subtotal	1,800	
	Subtotal	<u>2,524,840</u>	
	Other General Fund revenues	75,097,660	

Division/Program	Revenue Description	Adopted Budget FY 20-21 Notes
	<b>Total Revenues, General Fund</b>	<b>77,622,500</b>
<b>Other Funds</b>		
GHSP DWI Task Force-Yr 11		
	Other	138,670 Governor's Highway Safety Program grant
	Forsyth County	58,500 Contribution from Forsyth County for salaries
	Other	60,000 Contribution from Kernersville for salaries
	From General Fund	297,530 Grant match from general fund for W-S salaries
	Subtotal	554,700
Emergency Telephone System		
	Reimbursements	531,080 from State 911 Board
	Fund Balance Appropriation	3,270
	Subtotal	534,350
	<b>Total Revenues, Other Funds</b>	<b>1,089,050</b>
<b>Total Revenues, all funds</b>		<b>78,711,550</b>