



**Greg D. Countryman**  
Marshal

# Office of the Marshal

Muscookee County, Georgia

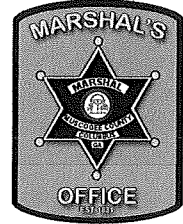
"Working Together – Accomplishing Great Things"

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**Garry L. Moore**  
Chief Deputy

## MEMORANDUM

To: Isaiah Hugley  
City Manager

From:   
Greg Countryman  
Marshal

Date: February 5, 2015

Subject: Line Item Budget Requests

Please find attached documents detailing the Muscookee County Marshal's Office FY 16 requested budget for the General Fund and OLOST line items.

Cc: G. Moore, Chief Deputy  
Pamela Hodge, Finance Director

FY 16 MCMO's Budget Request/Projection

General Fund Position Allocation (17 Positions)	\$1,169,268.00
LOST Position Allocation (5 Positions)	<u>\$281,220.00</u>
Total	\$1,450,488.00

NOTE: The above position allocation information was provided by CCG's Finance Department

Capital Outlay Form	\$83,500.00
General Fund Line Item Budget Request	\$204,225.00
LOST Line Item Budget Request	<u>\$272,300.00</u>
Total	\$560,025.00

Marshal's Office Total Projected FY 16 Budget \$2,010,513.00

*LSM*  
2/15/15

# BUDGET CHECKLIST. . . PLEASE CHECK OR MARK EACH BOX "NA"

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Department Name: Marshal's Office

Department/Unit Number: 530/3000

Submitting the following forms:

- |     |   |
|-----|---|
| X   | <b>SIGNED AND INITIALED PERSONNEL LISTING FOR EACH DEPARTMENT UNIT</b>                            |
| N/A | <b>POSITION RECLASSIFICATION FORM</b>   |
| X   | <b>OVERTIME REQUEST FORMS</b>   |
| N/A | <b>CONTRACTUAL SERVICES FORM</b>  |
| N/A | <b>OPERATIONAL CHANGE FORM</b>  |
| X   | <b>CAPITAL OUTLAY FORM</b>  |
| X   | <b>UPDATE TO SERVICE LINE ANALYSIS</b>  |
| X   | <b>OTHER (PLEASE DESCRIBE)<br/>OLOST AND GENERAL FUND LINE ITEM BUDGET<br/>REQUESTS WITH MEMO</b> |

# OVERTIME REQUEST FORM

**INSTRUCTIONS:** Financial Planning Staff has entered zero (\$0) for overtime. To request overtime for your department, please complete this form and provide justification. If you do not utilize overtime, you will **not** need to complete this form.

DEPARTMENT	UNIT	OBJECT	AMOUNT:
530	3000	6115	\$2,500.00
		<b>TOTAL</b>	<b>\$2,500.00</b>

**JUSTIFICATION:**

The Marshal's Office support personnel are required to support sworn deputies when working details after hours and assist with various other activities in the Marshal's Office. Civilian support personnel are utilized in this capacity at the Marshal's Office.

Department Head Signature: \_\_\_\_\_

*Dreg Courtney Feb 5th 2015*

# OVERTIME REQUEST FORM

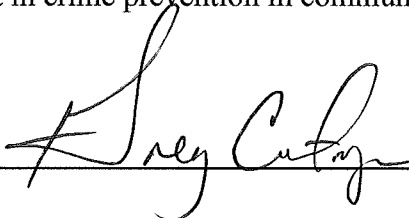
**INSTRUCTIONS:** Financial Planning Staff has entered zero (\$0) for overtime. To request overtime for your department, please complete this form and provide justification. If you do not utilize overtime, you will **not** need to complete this form.

DEPARTMENT	UNIT	OBJECT	AMOUNT:
530	3000	6130	\$20,000.00
<b>TOTAL</b>			<b>\$20,000.00</b>

## JUSTIFICATION:

The MCMO deputies work overtime on evictions, attend the West Central Traffic Enforcement network meetings, conduct the Refuse To Be A Victim Seminar and the Civilian Firearms Course, and work special details to assist in crime prevention in communities throughout the county.

Department Head Signature:

 Feb 5, 2015

# CAPITAL OUTLAY FORM

**INSTRUCTIONS:** This form is used to request all capital outlay items. If you are not requesting capital outlay, then you will not need to complete this form. Remember to rank your requests with your most important beginning with number 1.

DEPARTMENT: 530                      UNIT: 3000

RANK	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
1	Equipment	1	\$19,500.00	\$19,500.00
2	Ammunition	1	\$9,000.00	\$9,000.00
3	911 CAD CentraCom Elite Gold Upgrade	1	\$55,000.00	\$55,000.00
			<b>TOTAL</b>	<b>\$83,500.00</b>

Department Head Signature: \_\_\_\_\_ *Drey Countyman 2/5/15*

Vehicle Turn-In Form: If you are not replacing vehicles, you will not need to fill out this form.

DEPARTMENT: 530                      UNIT: 3000

VMO	Year/Make/Model	Current Mileage	Fleet Recommendation
10812	2004/Chevy/Impala	104,840	
10911	2005/Ford/Crown Vic	102,042	
11056	2007/Ford/Crown Vic	110,215	
10321	2004/Chevy/Impala	110,264	
11123	2008/Ford/Crown Vic	104,266	
10910	2005/Ford/Crown Vic	111,900	

Department Head Signature: \_\_\_\_\_ *Drey Countyman 2/5/15*

# Muscogee County Marshal's Office FY16 Line Item Budget Requests

Department: 530    Unit: 3000

DEPARTMENT	UNIT	OBJECT	AMOUNT
530	3000	6105	
530	3000	6110	
530	3000	6115	\$2,500.00
530	3000	6120	
530	3000	6130	\$20,000.00
530	3000	6145	\$39,000.00
530	3000	6205	
530	3000	6210	
530	3000	6215	
530	3000	6220	
530	3000	6225	
530	3000	6317	\$2,000.00
530	3000	6519	\$100.00
530	3000	6547	
530	3000	6601	\$6,000.00
530	3000	6613	\$2,600.00
530	3000	6621	\$0.00
530	3000	6622	\$3,500.00
530	3000	6625	\$4,400.00
530	3000	6628	\$0.00
530	3000	6631	\$1,600.00
530	3000	6632	\$1,425.00
530	3000	6641	\$8,500.00
530	3000	6657	\$600.00
530	3000	6683	\$0.00
530	3000	6711	\$4,000.00
530	3000	6721	\$17,000.00
530	3000	6728	\$9,000.00
530	3000	6746	\$66,000.00
530	3000	6781	\$12,000.00
530	3000	6793	
530	3000	7721	
530	3000	7761	
530	3000	7761	
530	3000	6265	\$4,000.00
		<b>TOTAL</b>	<b>\$204,225.00</b>

*L.C. Feb 5, 2015*

**Muscogee County Marshal's Office  
FY16 OLOST Line Item Budget Requests**

Department: 530    Unit: 9900

Fund	UNIT	OBJECT	AMOUNT
0903	9900	6120	
0903	9900	6130	\$1,800.00
0903	9900	6205	
0903	9900	6215	
0903	9900	6220	
0903	9900	6225	
0903	9900	6781	\$0.00
0903	9900	7721	\$0.00
<b>TOTAL APPR: 0903</b>			<b>\$1,800.00</b>
3913	9900	6631	\$0.00
3913	9900	6641	\$2,500.00
3913	9900	6728	\$3,000.00
3913	9900	6781	\$5,000.00
<b>TOTAL APPR: 3913</b>			<b>\$10,500.00</b>
6903	9900	7721	\$260,000.00
6903	9900	7761	\$0.00
6903	9900	7763	\$0.00
<b>TOTAL APPR: 6903</b>			<b>\$260,000.00</b>
<b>TOTAL UNIT: 9900</b>			<b>\$272,300.00</b>

*D.C. Feb. 5, 2015*