

POLICE DEPARTMENT

Department Description and Mission

The mission of the Houston Police Department is to enhance the quality of life in the City of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide a safe environment.

The mission is obtained by upholding the following values:

- Preserve and Advance Democratic Values
- Improve the Quality of Community Life
- Improve the Quality of Work Life
- Demonstrate Professionalism

SHORT TERM GOALS

The major short term goals of the department are:

- Respond to calls in a timely manner
- Solve crime
- Prevent and reduce crime
- Enhanced traffic enforcement efforts
- Improve communications within and outside of the department

Each of these objectives are facilitated by current strategies of deploying patrol officers and follow-up investigators. This includes programs such as Bike Patrols, Truck Enforcement Unit, Targeted Area Programs, Differential Response Teams, Mediation Processes, an Employee Representative Council, and a Positive Interaction Program (PIP) just to name a few.

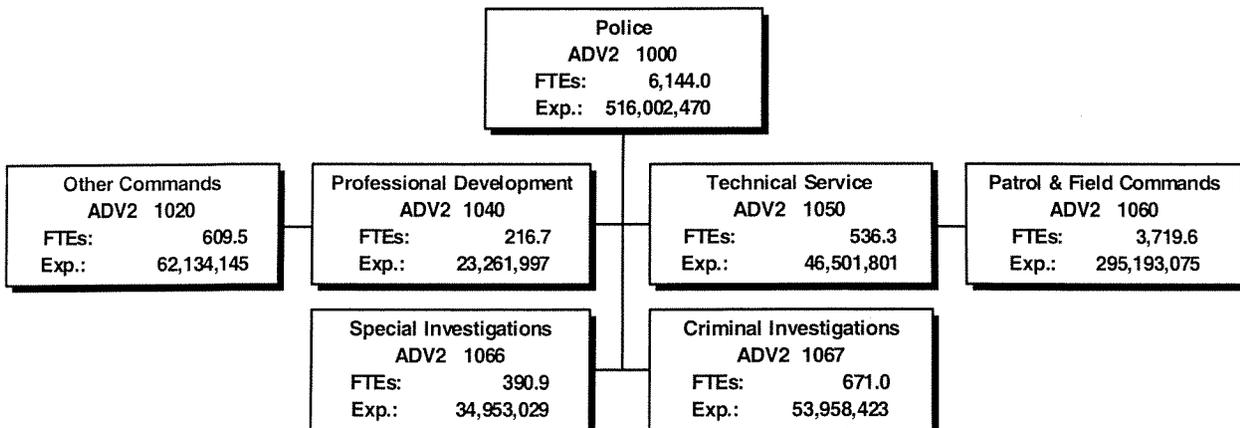
LONG TERM GOALS

The major long term goals of the department are:

- Make the City safer by suppressing crime and increasing traffic enforcement
- Continue nurturing the police relationship with the Community

These objectives are in full compliance with the Mayor's neighborhood oriented government concepts.

Department Organization



FISCAL YEAR 2005 BUDGET

Department Budget Summary

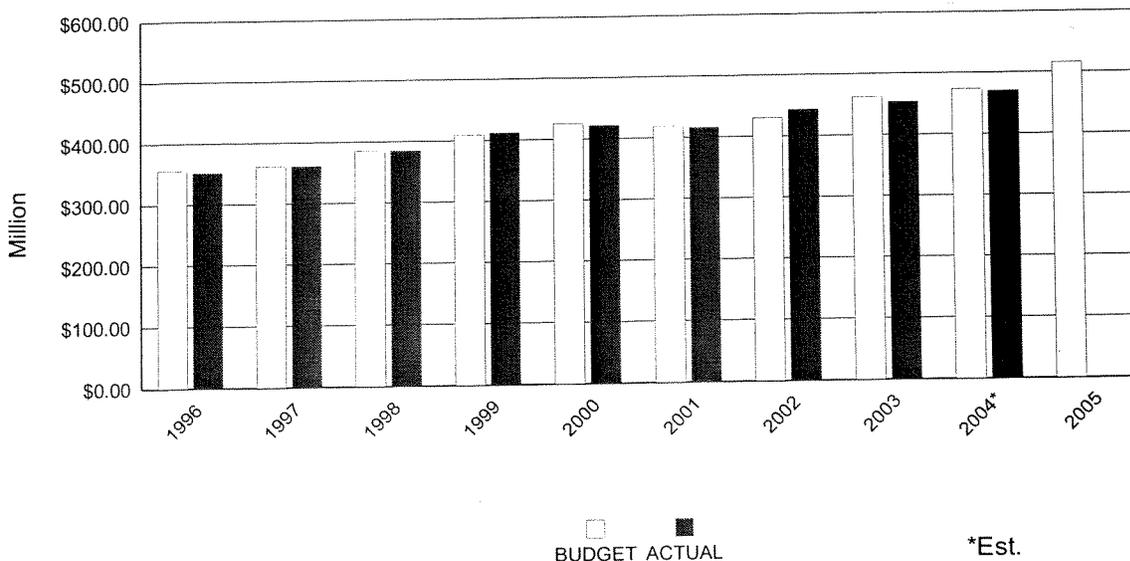
Fund Name : **General Fund**
 Department Name : **Police Department**
 Fund/Department No. : **100 / 10**

		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	429,346,223	452,424,991	448,540,076	490,715,389
	Supplies	10,650,178	9,571,041	9,604,639	11,255,772
	Other Services and Charges	13,930,938	11,146,696	11,695,084	13,881,509
	Equipment	38,167	144,437	144,437	149,800
	Non-Capital Equipment	77,252	23,000	23,000	0
	Total M & O Expenditures	<u>454,042,758</u>	<u>473,310,165</u>	<u>470,007,236</u>	<u>516,002,470</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>454,042,758</u>	<u>473,310,165</u>	<u>470,007,236</u>	<u>516,002,470</u>
Revenue Summary		32,188,220	26,988,149	26,573,744	30,957,470
Staffing Summary	Full-Time Equivalents - Civilian	1,509.9	1,471.5	1,409.6	1,050.5
	Full-Time Equivalents - Classified	5,277.1	5,298.2	5,290.2	5,093.5
	Full-Time Equivalents - Cadets	74.0	87.8	38.1	0.0
	Total	<u>6,861.0</u>	<u>6,857.5</u>	<u>6,737.9</u>	<u>6,144.0</u>
	Full-Time Equivalents-Overtime	155.4	142.5	142.5	156.7

Budget Highlights

- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement as modified in FY2003.
- o Increases for scheduled classified step increases.
- o Increases for health benefits costs.

**Police Department
Budget vs Actual Expenditures**



Department Group Summary

Fund Name : General Fund
 Department Name : Police
 Fund/Department No. : 100 / 10

Group Description	Group Objectives
<p>1020 Other Ops Commands</p> <p>Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Community Outreach, Fleet, Internal Affairs, and Inspector General.</p>	<p>Maintain a fleet availability of 95% or higher. Conduct city investigations. Administer and coordinate employee payment action documents. Conduct/resolve IAD "class 1 & 2", and mediation cases.</p>
<p>1040 Professional Development Command</p> <p>Responsible for the hiring and training of officers and civilian employees. Also responsible for personnel activities such as record keeping, promotional actions, disciplinary actions, drug testing, personnel concerns, wellness and psychological services.</p>	<p>Hire and train replacement cadets for attrition. Maintain or increase in-service training hours for employees.</p>
<p>1050 Information & Support Commands</p> <p>Provide support to patrol and investigative activities. These activities include Teleserve, Identification, Crime Lab, Communications, Computer Services, Jail and Records Maintenance.</p>	<p>Respond to and handle TELESERVE calls. Maintain 99.9% uptime on CAD system and 99.7% on on-line offense(OLO). ID persons. Maintain 3-day turnaround on MDTs and 15-day on radios.</p>
<p>1060 Patrol & Field Operations</p> <p>Respond to calls for service, perform primary investigations, enforce traffic laws, provide assistance to citizens, target street level criminal activities, and maintain a high degree of police visibility for public safety and reduction of crime.</p>	<p>Respond to priority one calls in less than 5 minutes. Respond to priority two calls in 10.6 minutes or less. Assist in improving mobility for the citizens of Houston.</p>
<p>1066 Special Investigations Command</p> <p>Responsible for investigative operations associated with unique and special areas of law enforcement. Areas include vice, criminal intelligence, narcotics enforcement, and major offenders.</p>	<p>Seize narcotics estimated at \$250 million during the fiscal year. Maintain drug-related arrests/charges. Maintain vice-related arrests/charges.</p>
<p>1067 Criminal Investigations Command</p> <p>Responsible for conducting investigations and enforcements associated with robberies, auto theft, homicides, assaults, rapes, family violence, burglary, theft, and juvenile crime.</p>	<p>Meet or exceed the below listed clearance rates for the following crimes based on the listed level of activities: Murder-72%, Rape-40%, Aggravated Assault-45%, Burglary-8%, Auto Theft-7%.</p>

FISCAL YEAR 2005 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Police									
Fund/Department No. : 100 / 10									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Fleet available	95.74%			95%			95.75%		
Payroll documents	204,152			210,000			215,000		
IAD "class 1/2" invstgtns'	579/1,584			466/1,620			373/1,335		
Mediation Issues	82			150			496		
OIG Reqts./Invests./Inqrs.	738/305/9			700/300/1			700/300/1		
		685.8	50,491,433		629.7	48,235,197		609.5	62,134,145
Cadets	150			0			0		
Courses Offered	283			222			200		
Hours Taught	15,266			10,548			7,348		
		329.6	25,098,479		263.7	24,866,804		216.7	23,261,997
TELESERVE Calls/Reports	78k/36k			67k/32k			70k/35k		
Uptime on CAD/OLO	99.9/99.9			99.9/99.9			99.9/99.9		
Persons ID'd	58,983			58,322			58,700		
Prisoners processed	113,103			108,606			111,864		
Turnaround time MDT/radio	3/15			4/17			10/15		
		806.6	49,211,379		779.5	48,694,848		536.3	46,501,801
Priority 1 avg. resp. time	4.3 mins			< 5 mins			< 5 mins		
Priority 2 avg. resp. time	8.7 mins			<10.6 min			<10.6 min		
Rcv'd 10 digit / 911 calls	1.9M/786			1.9M/786			1.9M/854		
Total Dispatched Calls	1,312,337			1,304,218			1,370,560		
Incident Management	n/a			n/a			< 20 mins		
		3,880.9	251,458,684		3,915.0	263,158,818		3,719.6	295,193,075
Street value-drugs seized	\$247M			\$250M			\$255M		
Drug-related arrests	15,137			15,500			15,750		
Vice arrests	4,102			4,167			4,232		
		439.8	30,652,404		445.0	32,816,629		390.9	34,953,029
Part 1 UCR Crimes									
Total Crimes Reported	146,693			143,605			140,971		
Total Crimes Investigated	47,322			52,923			51,586		
		718.2	47,130,379		705.0	52,234,940		671.0	53,958,423

FISCAL YEAR 2005 BUDGET

Department Group Summary

Fund Name : General Fund
 Department Name : Police
 Fund/Department No. : 100 / 10

Group	Group Name	FY2003 Actual		FY2004 Estimate		FY2005 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1020	Other Ops Commands						
	Civilian	382.8		359.7		349.4	
	Classified	303.1		270.0		260.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>685.8</u>	50,491,433	<u>629.7</u>	48,235,197	<u>609.5</u>	62,134,145
1040	Professional Development Command						
	Civilian	106.2		84.3		82.9	
	Classified	149.4		141.3		133.8	
	Cadets	74.0		38.1		0.0	
	Total	<u>329.6</u>	25,098,479	<u>263.7</u>	24,866,804	<u>216.7</u>	23,261,997
1050	Information & Support Commands						
	Civilian	634.4		595.8		375.5	
	Classified	172.2		183.7		160.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>806.6</u>	49,211,379	<u>779.5</u>	48,694,848	<u>536.3</u>	46,501,801
1060	Patrol & Field Operations						
	Civilian	243.1		233.2		112.5	
	Classified	3,637.8		3,681.8		3,607.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,880.9</u>	251,458,684	<u>3,915.0</u>	263,158,818	<u>3,719.6</u>	295,193,075
1066	Special Investigations Command						
	Civilian	29.7		30.2		33.0	
	Classified	410.1		414.8		357.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>439.8</u>	30,652,404	<u>445.0</u>	32,816,629	<u>390.9</u>	34,953,029
1067	Criminal Investigations Command						
	Civilian	113.6		106.4		97.2	
	Classified	604.6		598.7		573.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>718.2</u>	47,130,379	<u>705.0</u>	52,234,940	<u>671.0</u>	53,958,423
	Grand Total						
	Civilian	1,509.9		1,409.6		1,050.5	
	Classified	5,277.1		5,290.2		5,093.5	
	Cadets	74.0		38.1		0.0	
	Grand Total	<u>6,861.0</u>	454,042,758	<u>6,737.9</u>	470,007,236	<u>6,144.0</u>	516,002,470

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Police**
 Fund / Department No. : **100 / 10**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
13	ACCOUNT CLERK	3411	10
1	ACCOUNTANT ASSOCIATE	3420	14
8	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATION MANAGER(EXE LEV)	3032	26
15	ADMINISTRATIVE AIDE	3011	10
21	ADMINISTRATIVE ASSISTANT	3022	17
23	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
12	ADMINISTRATIVE SPECIALIST	3025	20
13	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATOR OF COMMUNICATIONS	1185	NA
1	ADMINISTRATOR,IDENTIFICATION DIVISION	1275	NA
1	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	AIRCRAFT GROUND CREWPERSON	9211	5
6	AIRCRAFT MECHANIC	9221	18
1	ASSISTANT CHEMIST-TOXICOLOGIST	1107	NA
9	ASSISTANT CHIEF-POLICE	1051	NA
3	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
4	ASSISTANT POLICE ADMINISTRATOR(EXE LEV)	6491	26
10	ASSISTANT SHOP MANAGER	5781	20
2	ASSISTANT SUPERINTENDENT	5762	20
5	BUYER	3631	16
10	CAR ATTENDANT	6511	4
6	CAR ATTENDANT LEADER	6512	10
1	CHIEF INSPECTOR	7966	27
1	CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	3211	32
24	CIVILIAN SAVINGS	9897	--
4	CLERK	4812	5
35	CLERK TYPIST	4911	6
2	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
6	COMMUNITY LIAISON	6412	18
3	COMMUNITY SERVICE INSPECTOR	8717	16
4	COMPUTER OPERATOR	4360	10
13	CRIMINAL INTELLIGENCE ANALYST	6201	20
10	CRIMINALIST I	6451	16
23	CRIMINALIST II	6452	19
11	CRIMINALIST III	6453	23
5	CRIMINALIST IV	6454	25
12	CRISIS COUNSELOR	6462	20
1	CUSTODIAN	5111	3
166	DATA ENTRY OPERATOR	4311	8
14	DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	1143	NA
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
6	DIVISION MANAGER	3030	29
1	EEG NEUROFEEDBACK TECHNICIAN	6461	12
4	EXECUTIVE ASSISTANT POLICE CHIEF	1052	NA
19	EXECUTIVE SECRETARY	4922	15

FISCAL YEAR 2005 BUDGET

Fund Name : : General Fund
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 Fund / Department No. : 100 / 10

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	FINANCIAL ANALYST I	3561	15
3	FINANCIAL ANALYST II	3562	18
2	FINANCIAL ANALYST III	3563	21
3	FINANCIAL ANALYST IV	3564	25
1	FINGERPRINT TECHNICIAN	6472	9
3	FINGERPRINT TECHNICIAN SUPERVISOR	6476	16
1	FIRE FIGHTER	1033	NA
1	FIXED ASSET CLERK	3621	16
1	FIXED ASSET SPECIALIST	3623	22
1	FORENSIC ARTIST	6479	19
3	FORENSIC PHOTOGRAPHER	8732	14
1	FORENSIC PHOTOGRAPHER SUPERVISOR	8734	19
1	GIS TECHNICIAN	4431	2
2	HUMAN RESOURCES ASSISTANT	4014	13
6	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
31	IDENTIFICATION OFFICER	1141	NA
15	INVENTORY MANAGEMENT CLERK	3615	9
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
2	IRM MANAGER	4662	29
240	JAIL ATTENDANT	6111	9
6	LABORATORY TECHNICIAN	7612	6
1	LABORER	5133	4
1	LAN SPECIALIST	4387	26
2	LAUNDRY WORKER	5161	5
1	MAINTENANCE MECHANIC I	5271	8
2	MANAGEMENT ANALYST III	3084	20
5	MANAGEMENT ANALYST IV	3085	24
2	MASTER IDENTIFICATION OFFICER	1144	NA
4	MECHANIC I	5462	11
5	MECHANIC II	5463	15
54	MECHANIC III	5464	19
2	MICROCOMPUTER ANALYST	4671	20
3	OFFICE SERVICE MANAGER	5022	23
14	OFFICE SUPERVISOR	5021	16
3	OFFSET PRESS OPERATOR	5511	10
2	OPERATIONS MANAGER	4395	27
4	OPERATIONS SUPERVISOR	4391	18
1	PAYROLL CLERK	3711	9
1	PLANNER LEADER	8324	24
3	POLICE ADMINISTRATOR(EXE LEV)	6492	30
30	POLICE AIDE	6496	2
41	POLICE CAPTAIN	1056	NA
1	POLICE CHIEF	6401	37
1	POLICE COMMUNICATIONS SPECIALIST I	1188	NA
3	POLICE COMMUNICATIONS SPECIALIST II	1187	NA
6	POLICE COMMUNICATIONS SPECIALIST III	1186	NA
195	POLICE LIEUTENANT	1060	NA
3,458	POLICE OFFICER	1080	NA
298	POLICE OFFICER,PROBATIONARY	1086	NA
951	POLICE SERGEANT	1064	NA

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Police**
 Fund / Department No. : **100 / 10**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
102	POLICE SERVICE OFFICER		
6	POLICE TELECOMMUNICATOR	6405	7
4	PROGRAMMER ANALYST I	6418	14
4	PROGRAMMER ANALYST II	4521	15
2	PROGRAMMER ANALYST III	4522	18
6	PROGRAMMER ANALYST IV	4523	21
4	PUBLIC INFORMATION OFFICER(EXE LEV)	4524	24
1	PURCHASING SUPERVISOR	8743	24
6	RADIO INSTALLER	3634	27
4	RECEPTIONIST	6431	6
3	REPRODUCTION OPERATOR	4821	7
3	SECRETARY	5517	5
1	SEMI-SKILLED LABORER	4920	9
8	SENIOR ACCOUNT CLERK	5134	6
1	SENIOR ACCOUNTANT	3412	13
2	SENIOR AIRCRAFT MECHANIC	3422	18
3	SENIOR BUYER	9223	21
14	SENIOR CLERK	3632	22
3	SENIOR COMMUNICATIONS SPECIALIST	4813	8
20	SENIOR COMMUNICATIONS TECHNICIAN	8712	20
6	SENIOR COMMUNITY LIAISON	4482	19
13	SENIOR COMPUTER OPERATOR	8212	23
55	SENIOR DATA ENTRY OPERATOR	4362	14
3	SENIOR FINGERPRINT TECHNICIAN	4312	12
7	SENIOR HUMAN RESOURCES SPECIALIST	6473	13
7	SENIOR IDENTIFICATION OFFICER	4023	21
1	SENIOR IMAGING TECHNICIAN	1142	NA
2	SENIOR INSPECTOR	5518	13
35	SENIOR JAIL ATTENDANT	7964	22
1	SENIOR OFFSET PRESS OPERATOR	6112	13
3	SENIOR PAYROLL CLERK	5512	13
1,530	SENIOR POLICE OFFICER	3712	13
65	SENIOR POLICE SERVICE OFFICER	1082	NA
92	SENIOR POLICE TELECOMMUNICATOR	6406	12
6	SENIOR PUBLIC LOSS INVESTIGATOR	6419	16
64	SENIOR SECRETARY	6672	24
8	SENIOR TRAINER	4921	12
9	SENIOR WORD PROCESSOR	4213	21
2	SHOP MANAGER	4932	12
25	SR INVENTORY MANAGEMENT CLERK	5782	23
7	STABLE ATTENDANT	3616	12
2	STABLE SUPERVISOR	5171	8
4	STAFF PSYCHOLOGIST	5172	14
2	STATISTICAL ANALYST III	6464	27
1	STOREKEEPER	3263	19
25	STUDENT INTERN I	3611	8
2	SUPERINTENDENT	4810	2
1	SURPLUS & SALVAGE SUPERVISOR	5763	24
2	SYSTEMS ACCOUNTANT I	3666	15
1	SYSTEMS ACCOUNTANT II	3431	20
1	SYSTEMS ACCOUNTANT III	3432	23
1	SYSTEMS ACCOUNTANT IV	3433	27
		3434	29

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Police**
 Fund / Department No. : **100 / 10**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
4	SYSTEMS CONSULTANT		
8	SYSTEMS SUPPORT ANALYST IV	4565	26
5	TECHNICAL HARDWARE ANALYST I	4564	25
7	TECHNICAL HARDWARE ANALYST II	4411	17
4	TECHNICAL HARDWARE ANALYST III	4412	21
3	TRAINER	4413	23
18	TRUCK DRIVER	4211	17
30	WORD PROCESSOR	5341	6
		4931	10
<u>8,224.0</u>	Total Positions		
<u>2,080.0</u>	Less adjustment for Vacancies and Part-Time Employees		
<u>6,144.0</u>	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	43,717,960	40,845,862	40,135,717	31,861,237
1105	Salary-Part Time-Civilian	136,066	0	0	0
1110	Premium Pay-Civilian	265,492	328,900	308,768	258,268
1113	Bilingual Pay-Civilian	190,835	225,878	224,892	162,749
1120	Overtime-Civilian	1,824,663	1,708,188	1,815,578	1,436,364
1130	Termination Pay-Civilian	674,249	821,501	592,655	1,571,051
1135	Pension-Civilian	4,376,389	5,512,259	5,485,386	3,494,768
1140	Social Security-Civilian	3,563,288	3,372,708	3,234,540	2,775,062
1145	Health/Life Ins Active Civilian	6,505,399	7,989,465	7,538,618	7,738,892
1155	Vehicle Allowance-Civilian	1,777	4,200	4,200	4,200
1160	Trainees for Classified Srvc	2,041,196	2,527,000	916,660	0
1200	Salary-Base Pay-Classified	239,301,687	248,758,045	248,758,043	267,204,388
1201	Reserve for Police Enhancement	0	0	0	225,400
1203	Weekend Premium Pay	0	0	950,000	3,819,000
1204	Shift Differential Pay	0	0	850,000	4,343,000
1205	Salary-Assign Pay-Classified	703,290	1,402,591	702,591	321,100
1207	TCLEOSE Incentive Pay	15,504,195	20,632,471	20,372,947	28,781,168
1210	Sal-Educ/Incen Pay-Classified	5,000,934	5,326,604	5,326,604	7,476,038
1212	Strategic Staffing	0	1,000,000	1,000,000	1,000,000
1213	Bilingual Pay-Classified	1,591,192	1,465,015	1,525,015	1,517,877
1215	Temporary Higher Class Pay	382,418	533,205	384,481	362,067
1230	Overtime-Classified	10,574,310	5,916,728	5,916,014	7,321,893
1235	Earned Leave-Classified	1,497	0	0	0
1240	Termination Pay-Classified	2,054,253	2,782,050	4,000,000	3,256,101
1242	Phase Down Classified	2,819,485	3,920,341	3,200,000	14,173,253
1245	Pension-Police	34,531,979	36,523,004	36,523,000	36,523,000
1250	Pension-Fire	56,221	60,000	60,000	60,000
1255	Munic Pension-Other Classified	383,218	439,710	463,710	473,056
1260	Social Security-Classified	2,268,876	2,832,397	2,566,412	2,773,789
1265	Health/Life Ins Act Classified	28,466,125	32,404,518	30,963,061	36,518,164
1270	Clothing Allowance-Classified	560,647	578,408	578,408	1,295,337
1275	Vehicle Allowance-Classified	219,300	220,000	220,000	220,000
1280	Equipment Allowance	9,681,260	10,648,606	10,548,606	10,229,792
1405	Workers Compensation-Civilian	2,393,344	617,140	600,515	652,978
1410	Workers Comp-Classified	7,016,108	9,788,494	9,768,272	9,788,494
1415	Unemployment Claims	65,029	67,200	66,584	67,577
1420	Long Term Disability	144,436	235,070	201,366	235,301
1425	Third Party Disability Benefit	2,329,105	2,937,433	2,737,433	2,774,025
Total Personnel Services		429,346,223	452,424,991	448,540,076	490,715,389
2130	Chem, Gases & Spec Fluids	18,266	27,700	27,700	51,700
2135	Cleaning and Sanitary Supplies	15,662	19,500	19,500	19,500
2200	Construction Materials	5,326	8,000	8,000	8,000
2205	Electrical Hardware & Parts	389,603	375,000	375,000	375,000
2210	Mechanical Hardware & Parts	6,445	9,386	9,386	9,386
2300	Audio-Visual Supplies	65,955	210,000	210,000	205,600
2305	Computer Supplies	549,994	503,900	482,000	501,600
2306	Paper & Printing Supplies	298,434	325,000	315,000	325,000

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
2315	Publications & Printed Materials	100,134	134,600	141,500	128,450
2323	Postage	129,297	120,000	120,500	120,500
2325	Miscellaneous Office Supplies	456,823	365,534	357,874	368,532
2400	General Laboratory Supplies	73,011	85,100	85,100	235,100
2405	Drugs & Medical Chemicals	4,605	5,000	5,000	5,000
2412	Medical & Surgical Supplies	27,613	50,000	50,000	50,000
2415	Small Tech & Scientific Equip	7,291	20,000	20,000	20,000
2500	Veterinary & Animal Supplies	60,088	50,000	50,000	65,000
2505	Police Animals	11,800	10,000	10,000	10,000
2600	Fuel	4,042,821	3,027,000	3,311,000	4,668,200
2605	Vehicle Repair & Maint Suppl	2,327,159	2,000,000	2,200,000	2,200,000
2701	Clothing	1,509,797	1,611,500	1,357,442	1,296,200
2702	Food Supplies	5,727	11,500	7,000	13,000
2703	Weapons, Munitions & Supplies	76,069	300,000	98,000	297,300
2704	Recreational Supplies	0	1,500	1,500	1,500
2709	Small Tools & Minor Equipment	96,227	130,000	130,000	65,000
2738	Miscellaneous Parts & Supplies	372,031	170,821	213,137	216,204
Total Supplies		10,650,178	9,571,041	9,604,639	11,255,772
3105	Security Services	454,160	25,000	0	0
3107	Temporary Personnel Services	343,988	250,000	200,000	300,000
3205	Insurance Fees	0	25,000	0	0
3300	Accounting & Auditing Services	930,132	790,000	800,000	1,000,000
3305	Advertising Services	89,530	100,000	100,000	98,000
3321	Computer Info/Contracting Srv	1,980,190	1,197,000	1,197,000	1,332,000
3325	Medical, Dental & Lab Services	605,590	587,380	587,380	1,931,560
3329	Class C.S. Arbitration Accrual	56,489	71,000	71,000	60,000
3330	Legal Services	0	0	0	13,000
3335	Management Consulting Services	163,016	232,000	157,000	282,000
3345	Miscellaneous Support Services	714,367	600,000	595,000	823,100
3400	Real Estate Lease/Office Rental	73,920	73,920	73,920	73,920
3402	Parking Space Rental	678,280	707,280	650,000	83,500
3405	Vehicle/Equipment Rental/Lease	715	0	0	0
3409	Office Equipment Rental	55,712	0	0	5,000
3420	Other Rental	473,287	399,997	399,997	794,967
3510	Telephone	2,372,783	1,943,388	2,297,695	2,184,395
3515	Communication Lines	954,530	1,141,100	468,823	645,165
3525	Refuse Disposal	888	2,500	2,500	12,500
3600	Building Maintenance Services	163,473	50,000	50,000	50,000
3615	Computer Eq/Software Maint Svc	553,160	276,300	276,300	276,300
3616	Communications Equip Services	17,677	40,000	40,000	40,000
3620	Enterprise Applications	0	0	477,938	489,572
3625	Office Equipment Services	1,795	15,000	15,000	15,000
3626	Vehicle & Motor Equip Services	491,377	439,600	434,800	439,600
3635	Other Equipment Services	96,967	105,000	105,000	130,200
3765	IntFd Photocopy Services	624,492	705,000	655,000	674,100
3768	Other Interfund Services	647,246	675,000	650,000	670,000
3794	Print Shop Services	7,821	35,000	35,000	35,000

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3799	Mail/Delivery Services	0	1,500	1,500	1,500
3805	Printing & Reproduction Svcs	16,501	27,500	25,000	29,200
3812	Structural Construction Work Services	0	7,500	7,500	7,500
3825	Criminal Intelligence Services	25,500	0	0	100
3875	Claims and Judgements	33,006	0	0	0
3891	Banking Over/Short	0	300	300	300
3895	Misc Other Services & Charges	233,925	249,060	251,060	234,476
3897	Tuition Reimbursement	593,498	500,000	700,000	765,000
3900	Education & Training	143,093	116,688	112,688	112,688
3902	Human Relations Training	82,865	75,000	75,000	75,000
3905	Membership & Professional Fees	17,522	12,904	12,904	28,465
3910	Travel-Training Related	165,542	82,579	82,579	84,301
3950	Travel-Non-training Related	66,978	85,000	85,000	83,200
3970	Freight Charges	911	2,200	2,200	900
3995	Interest Chgs Past Due Accts	12	0	0	0
3999	Management Initiative/Consol. Savin	0	(500,000)	0	0
Total Other Services and Charges		13,930,938	11,146,696	11,695,084	13,881,509
4494	Other Equipment	38,167	144,437	144,437	149,800
Total Equipment		38,167	144,437	144,437	149,800
4820	Non-Capital Computer Equipment	30,831	23,000	23,000	0
4830	Non-Capital Communication/Elect Eq	37,271	0	0	0
4860	Non-Capital - Other	9,150	0	0	0
Total Non-Capital Equipment		77,252	23,000	23,000	0
Grand Total Expenditures		454,042,758	473,310,165	470,007,236	516,002,470