

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 and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for 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

Department Short Term Goals

The major short-term goals of the department are:

- Manage a downsized department with minimal impact on services
- Improve community relations
- Receive Crime Lab accreditation in DNA in FY2005
- Reduce property crimes and auto thefts by double digits
- Maintain response times to code 1 and code 2 calls for service at current levels
- Continue implementing mobility programs and downward trend of accident reductions
- Tear down dangerous buildings

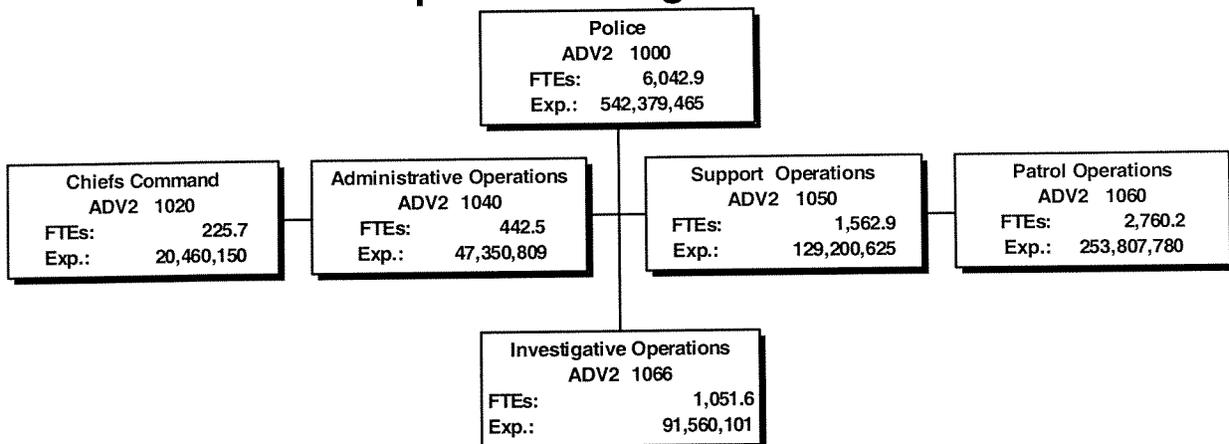
These objectives are facilitated by current strategies of deploying patrol officers and follow-up investigations. This includes programs such as Bike Patrols, Truck Enforcement, Targeted Area Programs, Differential Response Teams, Mediation Processes, Employee Representative Council, Positive Interactive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

Department Long Term Goals

Make Houston the safest major city in America by:

- Responding to calls in a timely manner
- Solving Crime
- Reducing Crime/Disorder
- Enhancing traffic enforcement efforts
- Improving internal and external communications
- Enhance Homeland Security

Department Organization



FISCAL YEAR 2006 BUDGET

Department Budget Summary

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

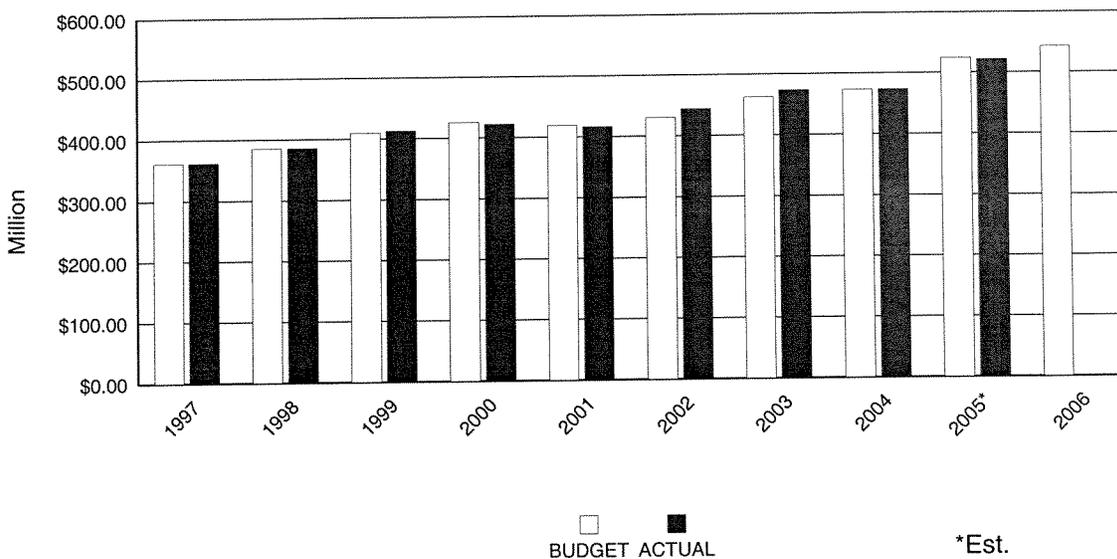
		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	452,803,956	493,404,070	492,391,059	508,583,616
	Supplies	9,228,100	11,552,541	11,904,372	12,624,367
	Other Services and Charges	11,038,416	18,708,169	16,621,241	20,409,401
	Equipment	128,289	158,189	149,800	134,800
	Non-Capital Equipment	24,231	23,300	0	0
	Total M & O Expenditures	<u>473,222,992</u>	<u>523,846,269</u>	<u>521,066,472</u>	<u>541,752,184</u>
	Debt Service & Other Uses	0	618,888	618,888	627,281
Total Expenditures	<u>473,222,992</u>	<u>524,465,157</u>	<u>521,685,360</u>	<u>542,379,465</u>	

Revenue Summary	26,524,095	30,957,470	29,310,051	29,430,980
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Staffing Summary	Full-Time Equivalents - Civilian	1,386.0	1,127.5	1,139.0	1,161.0
	Full-Time Equivalents - Classified	5,269.3	5,093.5	4,977.2	4,795.7
	Full-Time Equivalents - Cadets	36.2	0.0	31.3	86.2
	Total	<u>6,691.5</u>	<u>6,221.0</u>	<u>6,147.5</u>	<u>6,042.9</u>
	Full-Time Equivalents-Overtime	132.5	156.7	170.2	166.1

- Budget Highlights**
- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement as modified in FY2003 and in FY2004.
 - o Increases for pension cost for both classified and civilian personnel
 - o Funding for three new cadet classes and one lateral entry class starting during the fiscal year
 - o Increase for Crime Lab Master
 - o Funding for contract jailers

**Police Department
Budget vs Actual Expenditures**



FISCAL YEAR 2006 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Police Fund/Department No. : 100 / 10	
Group Description	Group Objectives
<p>1020 Chiefs Command</p> <p>Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Legal Services, and the Command Center.</p>	<p>Ensure that departmental operations are efficient and in compliance with applicable laws and statutes. Administer and coordinate financial activities such as payroll, budget, fixed assets, and procurement. Facilitate the reporting of accurate information to the public.</p>
<p>1040 Administrative Operations</p> <p>Responsible for the hiring and training of officers & civilian employees. Responsible for personnel activities: record keeping, promotional actions, drug testing, personnel concerns, wellness, and psych'l services. Investigates employee misconduct.</p>	
<p>1050 Support Operations</p> <p>Provide support to patrol and investigative activities. These activities include Teleserve, Identification, Crime Lab, Communications, Technology Services, Jail, Records Maintenance, Fleet Operations, and Mobility activities.</p>	
<p>1060 Patrol 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>1066 Investigative Operations</p> <p>Responsible for investigative operations of unique and special law enforcement areas. Areas include vice, criminal intelligence, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes</p>	
	<p>Hire and train replacement cadets for attrition. Maintain or increase in-service training hours for employees. Conduct/resolve IAD "class 1 & 2", and mediation cases. Conduct departmental & city-wide employee investigations.</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. Maintain a fleet availability of 95% or higher.</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. Oversee the demolition of 1,200 dangerous buildings.</p>
	<p>Seize narcotics est'd at \$253 million during the fiscal year. Maintain drug & vice related arrests/charges. Meet/exceed clearance rates for the following crimes: Murder-72%, Rape-40%, Aggravated Assault-45%, Burglary-8%, Auto Theft-7%. Reduce property crimes by 10%</p>

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Police									
Fund/Department No. : 100 / 10									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Public & media activities	n/a			12,500			12,500		
Financial Transactions	34,710			37,000			37,000		
IAD Cases Reviewed	1,622			1,540			1,463		
		264.2	21,641,951		225.1	20,251,010		225.7	20,460,150
Cadet Trainees	73			70			280		
Courses Offered/Hrs Taught	278/13.4k			300/9.5k			300/9.5k		
OIG Request/Investigations	818/311			859/325			901/341		
Mediation Issues	159			165			180		
		426.1	36,090,395		390.5	41,474,028		442.5	47,350,809
TELESERVE Calls/Reports	53k/30k			60k/32k			60k/32k		
Uptime on OLO	99.86%			99.9%			99.9%		
Persons ID'd	47,577			48,512			49,000		
Prisoners processed	109,960			106,662			105,596		
Turnaround time MDT/radio	16/15			10/10			3/5		
		1,762.1	116,383,194		1,575.4	124,181,217		1,562.9	129,200,625
Priority 1 avg. resp. time	4.7 mins			< 5 mins			< 5 mins		
Priority 2 avg. resp. time	8.8 mins			<10.6 min			<10.6 min		
Rcv'd 10 digit / 911 calls	1.7M/1M			1.8M/1M			1.8M/1M		
Total Dispatched Calls	1.6M			1.7M			1.7M		
Dangerous blds. demolished	716			500			1,200		
		3,106.3	210,923,934		2,886.7	248,519,828		2,760.2	253,807,780
Street value-drugs seized	\$260M			\$255M			\$253M		
Drug-related arrests	15,316			14,500			14,200		
Vice arrests	3,152			3,300			3,300		
Burglary/Thefts	26.5k/72k			27.1k/75k			24.4k/67k		
Auto Thefts	21,451			21,563			19,407		
		1,133.0	88,183,518		1,069.9	87,259,277		1,051.6	91,560,101

FISCAL YEAR 2006 BUDGET

Department Group Summary

Fund Name : General Fund
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Group	Group Name	FY2004 Actual		FY2005 Estimate		FY2006 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1020	Chiefs Command						
	Civilian	143.0		115.2		117.1	
	Classified	121.2		109.9		108.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>264.2</u>	21,641,951	<u>225.1</u>	20,251,010	<u>225.7</u>	20,460,150
1040	Administrative Operations						
	Civilian	110.0		100.5		102.3	
	Classified	279.9		259.7		254.0	
	Cadets	36.2		30.3		86.2	
	Total	<u>426.1</u>	36,090,395	<u>390.5</u>	41,474,028	<u>442.5</u>	47,350,809
1050	Support Operations						
	Civilian	771.0		617.4		630.0	
	Classified	991.1		958.0		932.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,762.1</u>	116,383,194	<u>1,575.4</u>	124,181,217	<u>1,562.9</u>	129,200,625
1060	Patrol Operations						
	Civilian	220.0		163.7		169.6	
	Classified	2,886.3		2,722.0		2,590.6	
	Cadets	0.0		1.0		0.0	
	Total	<u>3,106.3</u>	210,923,934	<u>2,886.7</u>	248,519,828	<u>2,760.2</u>	253,807,780
1066	Investigative Operations						
	Civilian	142.0		142.3		142.0	
	Classified	991.0		927.7		909.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,133.0</u>	88,183,518	<u>1,069.9</u>	87,259,277	<u>1,051.6</u>	91,560,101
	Grand Total						
	Civilian	1,386.0		1,139.0		1,161.0	
	Classified	5,269.3		4,977.2		4,795.7	
	Cadets	36.2		31.3		86.2	
	Grand Total	<u>6,691.5</u>	473,222,992	<u>6,147.5</u>	521,685,360	<u>6,042.9</u>	542,379,465

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	9-1-1 TELECOMMUNICATOR	6442	14
12	ACCOUNT CLERK	3411	10
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT MANAGER	3423	27
11	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATION MANAGER(EXE LEV)	3032	26
25	ADMINISTRATIVE AIDE	3011	10
23	ADMINISTRATIVE ASSISTANT	3022	17
59	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
13	ADMINISTRATIVE SPECIALIST	3025	20
14	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
3	ASSISTANT CHIEF INSPECTOR	7965	25
9	ASSISTANT CHIEF-POLICE	1051	NA
5	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
3	ASSISTANT POLICE ADMINISTRATOR(EXE LEV)	6491	26
9	ASSISTANT SHOP MANAGER	5781	20
2	ASSISTANT SUPERINTENDENT	5762	20
7	AUTOMOTIVE SERVICE WRITER	5471	15
6	BUYER	3631	16
14	CAR ATTENDANT	6511	4
5	CAR ATTENDANT LEADER	6512	10
1	CAR ATTENDANT SUPERVISOR	6515	13
1	CHIEF INFORMATION OFFICER(EXEC	4300	36
2	CHIEF INSPECTOR	7966	27
1	CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	3211	36
5	CLERK	4812	5
34	CLERK TYPIST	4911	6
3	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
7	COMMUNITY LIAISON	6412	18
48	COMMUNITY SERVICE INSPECTOR	8717	16
2	COMPUTER OPERATOR	4360	10
1	CONTRACT ADMINISTRATOR	3871	22
2	CONTRACT COMPLIANCE SUPERVISOR	3863	22
9	COUNSELOR	4112	20
13	CRIMINAL INTELLIGENCE ANALYST	6201	20
5	CRIMINALIST I	6451	16
24	CRIMINALIST II	6452	19
7	CRIMINALIST III	6453	23
3	CRIMINALIST IV	6454	25
3	CRISIS COUNSELOR	6462	20
1	CUSTODIAN	5111	3

FISCAL YEAR 2006 BUDGET

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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
38	CUSTOMER SERVICE CLERK	8851	10
137	DATA ENTRY OPERATOR	4311	8
15	DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	1143	NA
3	DEPUTY DIRECTOR(EXE LEV)	3061	34
6	DIVISION MANAGER	3030	29
1	EEG NEUROFEEDBACK TECHNICIAN	6461	12
4	EXECUTIVE ASSISTANT POLICE CHIEF	1052	NA
20	EXECUTIVE OFFICE ASSISTANT	4922	15
2	FINANCIAL ANALYST I	3561	15
1	FINANCIAL ANALYST II	3562	18
6	FINANCIAL ANALYST III	3563	21
4	FINANCIAL ANALYST IV	3564	25
1	FINGERPRINT TECHNICIAN	6472	9
3	FINGERPRINT TECHNICIAN SUPERVISOR	6476	16
1	FIRE FIGHTER TRAINEE	6621	10
1	FIXED ASSET CLERK	3621	16
3	FIXED ASSET SPECIALIST	3623	22
3	FORENSIC PHOTOGRAPHER	8732	14
2	FORENSIC PHOTOGRAPHER SUPERVISOR	8734	19
1	GIS TECHNICIAN	4431	12
3	HUMAN RESOURCES ASSISTANT	4014	13
8	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
32	IDENTIFICATION OFFICER	1141	NA
24	INVENTORY MANAGEMENT CLERK	3615	9
3	INVENTORY MANAGEMENT SUPERVISOR	3618	17
4	IRM MANAGER	4662	29
2	IS PROJECT MANAGER	4475	28
19	JAIL ATTENDANT	6111	9
1	LABORATORY MANAGER	7615	28
5	LABORATORY TECHNICIAN	7612	6
1	LABORER	5133	4
1	LAN SPECIALIST	4387	26
2	LAUNDRY WORKER	5161	5
1	MAINTENANCE MECHANIC I	5271	8
1	MANAGEMENT ANALYST III	3084	21
6	MANAGEMENT ANALYST IV	3085	25
3	MASTER IDENTIFICATION OFFICER	1144	NA
3	MECHANIC I	5462	11
4	MECHANIC II	5463	15
56	MECHANIC III	5464	19
5	MICROCOMPUTER ANALYST	4671	20
3	OFFICE ASSISTANT	4920	9
4	OFFICE SERVICE MANAGER	5022	23
15	OFFICE SUPERVISOR	5021	16
3	OFFSET PRESS OPERATOR	5511	10
3	OPERATIONS MANAGER	4395	27
5	OPERATIONS SUPERVISOR	4391	18
2	PAYROLL CLERK	3711	9
1	PLANNER LEADER	8324	24
6	POLICE ADMINISTRATOR(EXE LEV)	6492	30
42	POLICE CAPTAIN	1056	NA

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
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
184	POLICE LIEUTENANT	1060	NA
3,210	POLICE OFFICER	1080	NA
300	POLICE OFFICER,PROBATIONARY	1086	NA
931	POLICE SERGEANT	1064	NA
15	POLICE SERVICE OFFICER	6405	7
9	POLICE TELECOMMUNICATOR	6418	14
250	POLICE TRAINEE	6494	10
4	PROGRAMMER ANALYST I	4521	15
4	PROGRAMMER ANALYST II	4522	18
2	PROGRAMMER ANALYST III	4523	22
6	PROGRAMMER ANALYST IV	4524	25
4	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
1	PURCHASING MANAGER	3634	27
7	RADIO INSTALLER	6431	6
6	RECEPTIONIST	4821	7
4	REPRODUCTION OPERATOR	5517	5
1	SAFETY ADMINISTRATOR	4182	27
1	SEMI-SKILLED LABORER	5134	6
8	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
2	SENIOR AIRCRAFT MECHANIC	9223	21
3	SENIOR BUYER	3632	22
13	SENIOR CLERK	4813	8
4	SENIOR COMMUNICATIONS SPECIALIST	8712	20
20	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
6	SENIOR COMMUNITY LIAISON	8212	23
14	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
1	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
1	SENIOR COURTS CASHIER	4876	12
20	SENIOR DATA ENTRY OPERATOR	4312	12
3	SENIOR FINGERPRINT TECHNICIAN	6473	13
1	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR GRAPHIC DESIGNER	8725	21
7	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
8	SENIOR IDENTIFICATION OFFICER	1142	NA
1	SENIOR IMAGING TECHNICIAN	5518	13
4	SENIOR INSPECTOR	7964	22
14	SENIOR JAIL ATTENDANT	6112	13
66	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR OFFSET PRESS OPERATOR	5512	13
5	SENIOR PAYROLL CLERK	3712	13
1,730	SENIOR POLICE OFFICER	1082	NA
43	SENIOR POLICE SERVICE OFFICER	6406	12
92	SENIOR POLICE TELECOMMUNICATOR	6419	16
7	SENIOR PUBLIC LOSS INVESTIGATOR	6672	24
1	SENIOR SUPERINTENDENT	5764	27
8	SENIOR TRAINER	4213	21
9	SENIOR WORD PROCESSOR	4932	12

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	SHOP MANAGER	5782	23
1	SPECIAL SERVICE REPRESENTATIVE	9365	13
24	SR INVENTORY MANAGEMENT CLERK	3616	12
7	STABLE ATTENDANT	5171	8
2	STABLE SUPERVISOR	5172	14
5	STAFF PSYCHOLOGIST	6464	27
2	STATISTICAL ANALYST	3263	17
2	SUPERINTENDENT	5763	24
1	SURPLUS & SALVAGE SUPERVISOR	3666	15
2	SYSTEMS ACCOUNTANT I	3431	20
1	SYSTEMS ACCOUNTANT II	3432	23
1	SYSTEMS ACCOUNTANT III	3433	27
5	SYSTEMS CONSULTANT	4565	26
8	SYSTEMS SUPPORT ANALYST IV	4564	25
3	TECHNICAL HARDWARE ANALYST I	4411	17
8	TECHNICAL HARDWARE ANALYST II	4412	21
3	TECHNICAL HARDWARE ANALYST III	4413	23
2	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
18	TRUCK DRIVER	5341	6
30	WORD PROCESSOR	4931	10
8,111.0	Total Positions		
2,068.1	Less adjustment for Vacancies and Part-Time Employees		
6,042.9	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	36,355,312	35,716,736	35,696,212	36,219,397
1105	Salary-Part Time-Civilian	124,863	0	0	0
1110	Premium Pay-Civilian	268,859	258,268	285,669	255,483
1113	Bilingual Pay-Civilian	162,002	181,725	177,801	182,353
1120	Overtime-Civilian	1,281,699	1,445,370	1,440,363	1,458,337
1130	Termination Pay-Civilian	1,482,719	1,629,522	1,364,589	700,000
1135	Pension-Civilian	5,441,202	5,729,332	5,801,400	5,972,440
1140	Social Security-Civilian	3,017,736	2,977,154	3,179,951	3,372,610
1145	Health/Life Ins Active Civilian	6,219,732	8,244,580	7,949,018	7,900,355
1155	Vehicle Allowance-Civilian	4,362	4,200	2,400	0
1160	Trainees for Classified Srvc	1,014,376	0	832,636	2,392,996
1200	Salary-Base Pay-Classified	249,115,782	264,525,532	263,334,389	259,511,308
1201	Reserve for Police Enhancement	0	225,400	225,400	225,400
1203	Weekend Premium Pay	0	3,819,000	4,093,000	4,090,000
1204	Shift Differential Pay	0	4,343,000	4,209,000	4,268,200
1205	Salary-Assign Pay-Classified	2,851,077	321,100	457,318	753,000
1207	TCLEOSE Incentive Pay	20,245,433	28,781,168	28,700,715	30,121,619
1210	Sal-Educ/Incen Pay-Classified	5,743,574	7,476,038	7,421,915	7,450,082
1212	Strategic Staffing	1,007,795	1,000,000	1,000,000	1,000,000
1213	Bilingual Pay-Classified	1,658,353	1,517,877	1,650,000	1,617,580
1215	Temporary Higher Class Pay	363,422	362,067	347,025	364,000
1230	Overtime-Classified	6,896,859	7,317,893	10,299,360	10,418,357
1235	Earned Leave-Classified	10,073	0	0	0
1240	Termination Pay-Classified	8,826,936	3,256,101	3,381,259	2,814,165
1242	Phase Down Classified	3,158,034	13,553,365	9,500,000	13,000,000
1245	Pension-Police	36,523,006	36,523,000	36,523,000	52,851,056
1250	Pension-Fire	6,172	60,000	60,000	60,000
1255	Munic Pension-Other Classified	554,914	473,056	475,000	475,000
1260	Social Security-Classified	2,409,893	2,773,789	2,711,672	2,844,453
1265	Health/Life Ins Act Classified	32,384,579	35,548,523	35,566,271	33,805,251
1270	Clothing Allowance-Classified	556,233	1,295,337	1,172,151	1,155,376
1275	Vehicle Allowance-Classified	250,524	220,000	220,000	220,000
1280	Equipment Allowance	11,117,204	10,229,792	9,979,792	9,773,287
1405	Workers Compensation-Civilian	1,206,750	719,167	711,221	719,433
1410	Workers Comp-Classified	9,788,320	9,788,494	9,768,034	9,294,690
1415	Unemployment Claims	57,496	70,367	848,915	74,942
1420	Long Term Disability	119,052	243,092	231,558	240,293
1425	Third Party Disability Benefit	2,579,613	2,774,025	2,774,025	2,982,153
Total Personnel Services		452,803,956	493,404,070	492,391,059	508,583,616
2130	Chem, Gases & Spec Fluids	3,567	51,700	51,700	51,700
2135	Cleaning and Sanitary Supplies	19,742	25,000	19,500	19,500
2200	Construction Materials	0	8,000	8,000	8,000
2205	Electrical Hardware & Parts	364,036	375,000	375,000	375,000
2210	Mechanical Hardware & Parts	6,860	9,386	9,386	9,386
2300	Audio-Visual Supplies	110,370	251,900	253,900	254,900
2305	Computer Supplies	413,046	533,444	531,444	532,444
2306	Paper & Printing Supplies	243,135	341,000	340,000	350,000

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
2315	Publications & Printed Materials	70,722	111,012	130,762	136,412
2323	Postage	127,683	178,500	178,500	190,000
2325	Miscellaneous Office Supplies	296,909	415,788	381,534	421,532
2400	General Laboratory Supplies	36,160	235,100	235,100	120,100
2405	Drugs & Medical Chemicals	1,271	5,000	5,000	5,000
2412	Medical & Surgical Supplies	21,479	50,000	50,000	50,000
2415	Small Tech & Scientific Equip	6,473	19,000	20,000	20,000
2500	Veterinary & Animal Supplies	56,847	65,000	65,000	65,000
2505	Police Animals	0	10,000	10,000	10,000
2600	Fuel	3,561,113	4,725,958	4,745,958	5,408,251
2605	Vehicle Repair & Maint Suppl	2,302,630	1,989,562	2,347,000	2,430,000
2701	Clothing	1,222,461	1,309,171	1,309,171	1,355,371
2702	Food Supplies	1,397	13,000	13,000	13,000
2703	Weapons, Munitions & Supplies	111,758	517,825	550,300	507,300
2704	Recreational Supplies	0	1,500	1,500	1,500
2709	Small Tools & Minor Equipment	40,234	64,637	65,000	74,000
2738	Miscellaneous Parts & Supplies	210,207	246,058	207,617	215,971
Total Supplies		9,228,100	11,552,541	11,904,372	12,624,367
3105	Security Services	0	0	0	1,849,250
3107	Temporary Personnel Services	150,532	300,000	300,000	300,000
3300	Accounting & Auditing Services	892,850	1,050,000	1,075,000	1,124,618
3305	Advertising Services	90,541	98,000	98,000	98,000
3321	Computer Info/Contracting Svc	67,018	1,337,000	1,365,000	1,488,632
3325	Medical, Dental & Lab Services	946,972	1,932,145	1,749,145	1,744,145
3329	Class C.S. Arbitration Accrual	32,418	60,000	60,000	60,000
3330	Legal Services	90	13,000	13,000	13,000
3335	Management Consulting Services	95,899	2,681,000	982,000	2,180,793
3342	Banking Services	0	0	0	820
3345	Miscellaneous Support Services	814,967	2,107,588	2,024,430	2,126,648
3400	Real Estate Lease/Office Rental	73,920	440,120	440,120	440,120
3402	Parking Space Rental	674,590	83,500	83,500	50,000
3405	Vehicle/Equipment Rental/Lease	26,984	0	0	0
3409	Office Equipment Rental	15	5,000	5,000	5,000
3420	Other Rental	509,516	794,967	794,967	794,967
3510	Telephone	2,199,023	2,288,395	2,288,395	2,319,495
3515	Communication Lines	521,099	645,165	621,900	745,165
3525	Refuse Disposal	2,500	12,500	7,000	7,000
3600	Building Maintenance Services	75,304	50,000	50,000	75,000
3605	Land and Grounds Maintenance	378	0	0	0
3615	Computer Eq/Software Maint Svc	180,851	290,800	290,800	290,800
3616	Communications Equip Services	15,962	40,000	40,000	40,000
3620	Enterprise Applications	340,888	489,572	489,572	489,572
3625	Office Equipment Services	5,179	15,000	14,500	15,000
3626	Vehicle & Motor Equip Services	621,521	673,975	768,575	1,013,300
3635	Other Equipment Services	28,555	126,700	105,200	105,200
3765	IntFd Photocopy Services	742,607	693,900	693,900	693,900
3768	Other Interfund Services	650,000	670,000	652,000	550,000

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3794	Print Shop Services	4,590	45,000	49,000	49,000
3799	Mail/Delivery Services	0	1,500	1,500	1,500
3805	Printing & Reproduction Svcs	5,294	41,200	41,200	41,200
3812	Structural Construction Work Services	0	7,500	7,500	7,500
3855	Document Recording/Filing Fees	0	30,000	30,000	30,000
3875	Claims and Judgements	3,102	0	0	0
3891	Banking Over/Short	0	300	300	300
3895	Misc Other Services & Charges	214,815	458,846	248,408	275,868
3897	Tuition Reimbursement	798,558	814,100	815,100	915,100
3900	Education & Training	68,378	117,688	117,688	151,688
3902	Human Relations Training	84,362	75,000	75,000	75,000
3905	Membership & Professional Fees	15,625	32,565	32,140	27,265
3910	Travel-Training Related	51,775	84,801	84,301	88,755
3950	Travel-Non-training Related	31,565	83,200	88,200	124,900
3970	Freight Charges	173	18,142	18,900	900
Total Other Services and Charges		11,038,416	18,708,169	16,621,241	20,409,401
4420	Mainframe Computer Systems	8,964	0	0	0
4430	Microcomputer Equipment	2,336	0	0	0
4494	Other Equipment	116,989	158,189	149,800	134,800
Total Equipment		128,289	158,189	149,800	134,800
4810	Non-Capital Office Furniture & Equip	1,335	0	0	0
4820	Non-Capital Computer Equipment	4,546	3,300	0	0
4830	Non-Capital Communication/Elect Eq	18,350	0	0	0
4860	Non-Capital - Other	0	20,000	0	0
Total Non-Capital Equipment		24,231	23,300	0	0
5640	Trans Debt Service	0	618,888	618,888	627,281
Total Debt Service and Other Uses		0	618,888	618,888	627,281
Grand Total Expenditures		473,222,992	524,465,157	521,685,360	542,379,465