

POLICE DEPARTMENT SUMMARY

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 Police Department is responsible for administering the Auto Dealers, Asset Forfeiture, Police Special Services, and Child Safety Funds.

SHORT TERM GOALS

The major short term goals of the department are:

- Respond to calls in a timely manner
- Solve and reduce crime
- Improve communications within and outside of the department

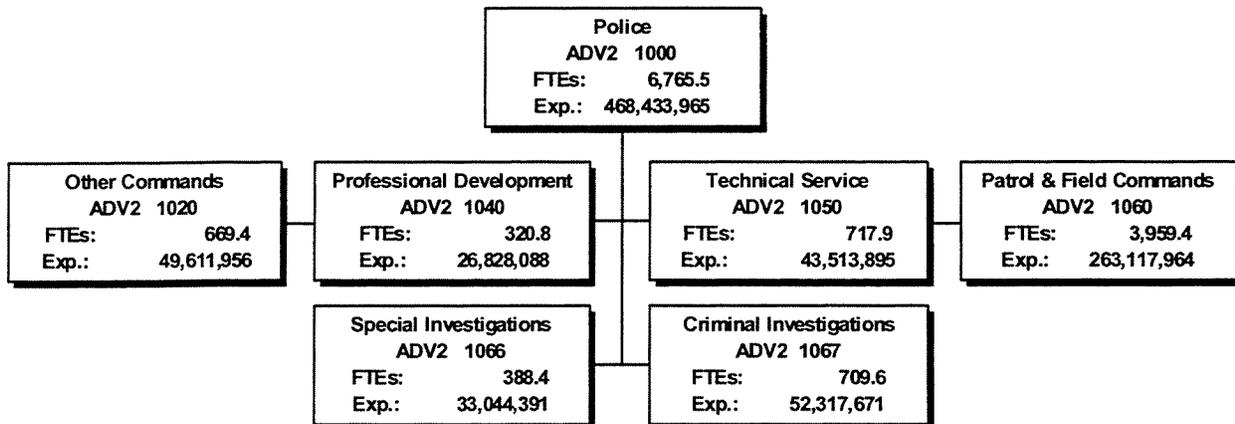
Each of these objectives are facilitated by current programs such as Bike Patrols, Targeted Area Programs, Differential Response Teams, Mediation Processes, an Employee Representative Council, and a Positive Interaction Program (PIP) just to name a few.

LONG TERM GOALS

The major long term goals of the department are:

- Make the City safer by suppressing crime
- Continue nurturing the police relationship with the Community

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



FISCAL YEAR 2004 BUDGET

Department Budget Summary

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

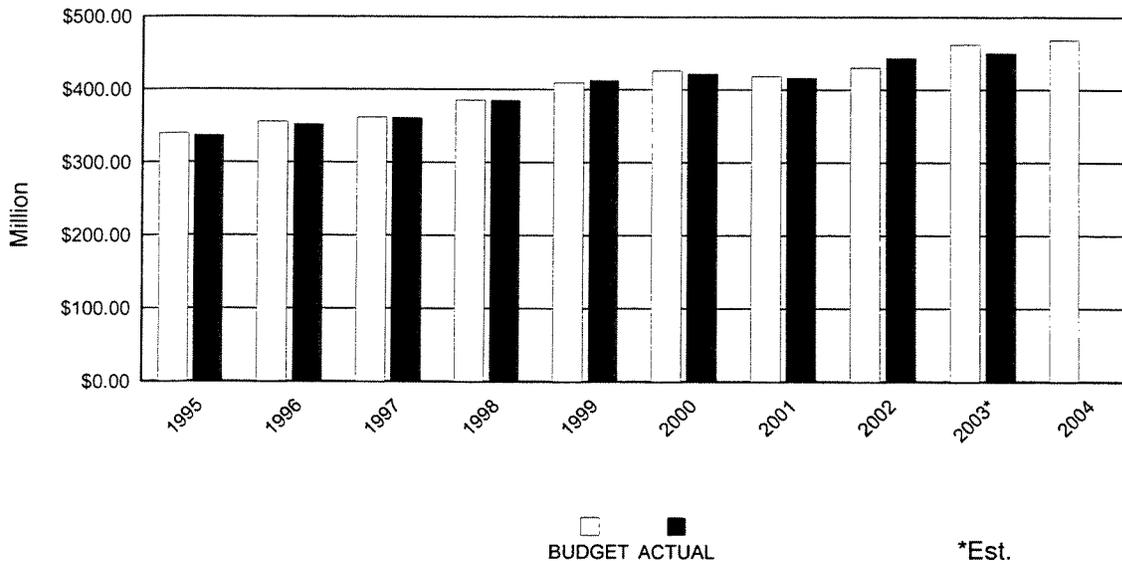
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	419,009,284	437,749,333	426,837,506	447,618,852
	Supplies	10,879,526	11,305,654	11,190,761	9,511,480
	Other Services and Charges	13,745,934	12,953,104	12,589,948	11,136,196
	Equipment	64,814	95,000	95,000	144,437
	Non-Capital Equipment	49,991	245,300	119,790	23,000
	Total M & O Expenditures	443,749,549	462,348,391	450,833,005	468,433,965
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	443,749,549	462,348,391	450,833,005	468,433,965	

Revenue Summary	30,513,670	36,590,219	30,620,839	26,407,931
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Staffing Summary	Full-Time Equivalents - Civilian	1,725.9	1,564.1	1,452.9	1,379.5
	Full-Time Equivalents - Classified	5,293.4	5,357.8	5,326.0	5,298.2
	Full-Time Equivalents - Cadets	87.3	91.5	85.0	87.8
	Total	7,106.6	7,013.4	6,863.9	6,765.5
	Full-Time Equivalents-Overtime	349.0	345.1	189.1	142.5

- Budget Highlights
- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement.
 - o Increases for scheduled classified step increases.
 - o Increases for health benefits costs.
 - o Increases for Police pension approved in the 2001 Meet & Confer Agreement.

**Police Department
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

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>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>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>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>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>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>Maintain a fleet availability of 91% or higher. Conduct city investigations. Administer and coordinate employee payment action documents. Conduct and resolve IAD "class 1" cases.</p> <p>Hire and train replacement cadets for attrition. Maintain a vacancy rate that does not exceed 4% for civilians. Maintain or increase in-service training hours for employees. Provide DARE training.</p> <p>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. Respond to and handle TELESERVE calls.</p> <p>Respond to priority one calls in less than 5 minutes. Respond to priority two calls in 10.6 minutes or less. Average response to all calls in 14 minutes or less. Issue/make 800,000+ traffic citations.</p> <p>Seize narcotics estimated at \$225 million during the fiscal year. Maintain drug-related arrests/charges. Maintain vice-related arrests/charges. Assist in implementing homeland security.</p> <p>Meet or exceed a murder clearance rate of 72%. Meet or exceed a rape clearance rate of 40%. Meet an aggravated assault clearance rate of 49%. Meet or exceed an auto theft clearance rate of 9%. Meet or exceed a burglary clearance rate of 9%.</p>

FISCAL YEAR 2004 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Police									
Fund/Department No. : 100 / 10									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Fleet available	91%			91.5%			92%		
Payroll documents	197,656			204,932			205,000		
IAD "class 1" investgtns'	663			650 - 675			625 - 650		
OIG Inquiries/Investgtns'	680/321			700/345			700/355		
		692.0	46,604,104		681.0	48,626,746		669.4	49,611,956
Cadets	177			140			190		
Training contact hours	529,270			547,517			641,080		
DARE students 4th/5th grds	26k/26k			25k/25k			25k/25k		
DARE students 7th/10th gds	17k/990			17k/900			17k/300		
		348.8	26,228,259		327.9	24,639,666		320.8	26,828,088
TELESERVE Calls	101,112			86,000			86,000		
Uptime on CAD/OLO	99.9/99.9			99.9/99.9			99.9/99.9		
Persons ID'd	58,901			59,758			61,350		
Prisoners processed	105,683			115,146			118,000		
Turnaround time MDT/radio	2/10			3/15			3/15		
		1,005.0	52,394,617		781.0	44,460,261		717.9	43,513,895
Priority 1 avg. resp. time	4.4 mins.			<5 mins.			<5 mins.		
Priority 2 avg. resp. time	9.5 mins.			<10.6 min			<10.6 min		
Weighted average	21.2 mins			14 mins.			16 mins.		
Traffic citations	696,998			730,000			800,000		
		3,950.9	242,558,038		3,970.0	255,311,538		3,959.4	263,117,964
Street value-drugs seized	\$384M			\$205M			\$225M		
Drug-related arrests	14,282			14,400			14,500		
Vice arrests	2,891			2,950			2,950		
Calls/inquiries/invest's	491			750			750		
		398.9	28,906,394		390.9	30,437,498		388.4	33,044,391
Clearance rates: Murder	62%			72%			72%		
Rapes	36%			35%			40%		
Aggravated assaults	43%			41%			49%		
Auto thefts	7%			7%			9%		
Burglaries	8%			8%			9%		
		711.0	47,058,137		713.0	47,357,296		709.6	52,317,671

FISCAL YEAR 2004 BUDGET

Department Group Summary

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

Group	Group Name	FY2002 Actual		FY2003 Estimate		FY2004 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1020	Other Ops Commands						
	Civilian	391.0		379.0		371.5	
	Classified	301.0		302.0		297.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>692.0</u>	46,604,104	<u>681.0</u>	48,626,746	<u>669.4</u>	49,611,956
1040	Professional Development Command						
	Civilian	112.2		91.0		87.5	
	Classified	150.0		152.0		145.5	
	Cadets	86.6		85.0		87.8	
	Total	<u>348.8</u>	26,228,259	<u>327.9</u>	24,639,666	<u>320.8</u>	26,828,088
1050	Information & Support Commands						
	Civilian	825.4		602.0		544.0	
	Classified	179.0		179.0		173.9	
	Cadets	0.6		0.0		0.0	
	Total	<u>1,005.0</u>	52,394,617	<u>781.0</u>	44,460,261	<u>717.9</u>	43,513,895
1060	Patrol & Field Operations						
	Civilian	243.4		236.0		234.6	
	Classified	3,707.4		3,734.0		3,724.8	
	Cadets	0.1		0.0		0.0	
	Total	<u>3,950.9</u>	242,558,038	<u>3,970.0</u>	255,311,538	<u>3,959.4</u>	263,117,964
1066	Special Investigations Command						
	Civilian	38.9		30.0		28.6	
	Classified	360.0		361.0		359.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>398.9</u>	28,906,394	<u>390.9</u>	30,437,498	<u>388.4</u>	33,044,391
1067	Criminal Investigations Command						
	Civilian	115.0		115.0		113.3	
	Classified	596.0		598.0		596.3	
	Cadets	0.0		0.0		0.0	
	Total	<u>711.0</u>	47,058,137	<u>713.0</u>	47,357,296	<u>709.6</u>	52,317,671
	Grand Total						
	Civilian	1,725.9		1,452.9		1,379.5	
	Classified	5,293.4		5,326.0		5,298.2	
	Cadets	87.3		85.0		87.8	
	Grand Total	<u>7,106.6</u>	443,749,549	<u>6,863.9</u>	450,833,005	<u>6,765.5</u>	468,433,965

FISCAL YEAR 2004 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	15
1	ACCOUNTANT SUPERVISOR	3426	24
8	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATION MANAGER(EXEC LEV)	3032	26
17	ADMINISTRATIVE AIDE	3011	10
23	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT(EXEC LEV)	3023	18
20	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE COORDINATOR((EXEC LEV)	3027	24
12	ADMINISTRATIVE SPECIALIST	3025	20
12	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATOR,IDENTIFICATION DIVISION	1275	NA
2	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	AIRCRAFT GROUND CREWPERSON	9211	05
6	AIRCRAFT MECHANIC	9221	18
1	ASSISTANT CHEMIST-TOXICOLOGIST	1107	NA
5	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
4	ASSISTANT POLICE ADMINISTRATOR	6491	26
9	ASSISTANT POLICE CHIEF	1051	NA
11	ASSISTANT SHOP MANAGER	5781	20
3	ASSISTANT SUPERINTENDENT	5762	20
5	BUYER	3631	16
13	CAR ATTENDANT	6511	04
6	CAR ATTENDANT LEADER	6512	10
1	CHIEF CRIMINALIST	1108	NA
1	CHIEF INSPECTOR	7966	27
10	CLERK	4812	05
47	CLERK TYPIST	4911	06
2	COMMUNICATIONS SPECIALIST	8711	15
2	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
8	COMMUNITY LIAISON	6412	18
3	COMMUNITY SERVICE INSPECTOR	8717	16
2	COMPUTER OPERATOR	4360	10
18	CRIMINAL INTELLIGENCE ANALYST	6201	20
10	CRIMINALIST I	6451	16
23	CRIMINALIST II	6452	19
7	CRIMINALIST III	6453	23
3	CRIMINALIST IV	6454	25
17	CRISIS COUNSELOR	6462	20
3	CUSTODIAN	5111	03
214	DATA ENTRY OPERATOR	4311	08
14	DEPUTY ADMINISTRATOR,IDENTIFICATION DIVISION	1143	NA
3	DEPUTY DIRECTOR(EXEC 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 2004 BUDGET

Fund Name : : General Fund
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	FINANCIAL ANALYST I	3561	15
2	FINANCIAL ANALYST II	3562	18
2	FINANCIAL ANALYST III	3563	21
3	FINANCIAL ANALYST IV	3564	25
1	FINGERPRINT TECHNICIAN	6472	09
3	FINGERPRINT TECHNICIAN SUPERVISOR	6476	16
1	FIXED ASSET CLERK	3621	10
1	FIXED ASSET SPECIALIST	3623	13
1	FORENSIC ARTIST	6479	19
3	FORENSIC PHOTOGRAPHER	8732	14
1	FORENSIC PHOTOGRAPHER SUPERVISOR	8734	19
3	HUMAN RESOURCES ASSISTANT	4014	13
7	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
31	IDENTIFICATION OFFICER	1141	NA
4	IMAGING TECHNICIAN	5517	05
24	INVENTORY MANAGMENT CLERK	3615	09
2	IRM MANAGER	4662	29
242	JAIL ATTENDANT	6111	09
4	LABORATORY TECHNICIAN	7612	06
2	LABORER	5133	04
1	LAN SPECIALIST	4387	26
2	LAUNDRY WORKER	5161	05
1	MAILROOM SUPERVISOR	5011	13
1	MAINTENANCE MECHANIC I	5271	08
1	MANAGEMENT ANALYST III	3084	21
5	MANAGEMENT ANALYST IV	3085	25
2	MASTER IDENTIFICATION OFFICER	1144	NA
8	MECHANIC I	5462	11
8	MECHANIC II	5463	15
56	MECHANIC III	5464	19
3	METROCOM GRAPHICS OPERATOR	8311	13
2	MICROCOMPUTER ANALYST	4671	20
21	MUNICIPAL CTS SECURITY OFFICER	5991	12
3	OFFICE SERVICE MANAGER	5022	23
16	OFFICE SUPERVISOR	5021	17
3	OFFSET PRESS OPERATOR	5511	10
2	OPERATIONS MANAGER	4395	27
4	OPERATIONS SUPERVISOR	4391	18
1	PAYROLL CLERK	3711	09
1	PLANNER LEADER	8324	24
4	POLICE ADMINISTRATOR(EXEC LEV)	6492	30
30	POLICE AIDE	6496	02
43	POLICE CAPTAIN	1056	NA
1	POLICE CHIEF	6401	37
6	POLICE COMMUNICATIONS SPECIALIST I	1186	NA
6	POLICE COMMUNICATIONS SPECIALIST II	1187	NA
1	POLICE COMMUNICATIONS SPECIALIST III	1188	NA
195	POLICE LIEUTENANT	1060	NA
3,473	POLICE OFFICER	1080	NA
305	POLICE OFFICER,PROBATIONARY	1086	NA

FISCAL YEAR 2004 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
959	POLICE SERGEANT	1064	NA
114	POLICE SERVICE OFFICER	6405	07
48	POLICE TELECOMMUNICATOR	6418	14
6	POLICE TELECOMMUNICATOR SUPERVISOR	6420	21
250	POLICE TRAINEE	6494	09
4	PROGRAMMER ANALYST I	4521	16
4	PROGRAMMER ANALYST II	4522	19
2	PROGRAMMER ANALYST III	4523	22
9	PROGRAMMER ANALYST IV	4524	25
4	PUBLIC INFORMATION OFFICER(EXEC LEV)	8743	26
1	PURCHASING SUPERVISOR	3634	27
6	RADIO INSTALLER	6431	15
4	RECEPTIONIST	4821	07
4	SECRETARY	4920	09
1	SEMI-SKILLED LABORER	5134	06
6	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	20
2	SENIOR AIRCRAFT MECHANIC	9223	21
3	SENIOR BUYER	3632	22
14	SENIOR CLERK	4813	08
3	SENIOR COMMUNICATIONS SPECIALIST	8712	20
17	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
8	SENIOR COMMUNITY LIAISON	8212	23
14	SENIOR COMPUTER OPERATOR	4362	14
63	SENIOR DATA ENTRY OPERATOR	4312	12
4	SENIOR FINGERPRINT TECHNICIAN	6473	13
7	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
7	SENIOR IDENTIFICATION OFFICER	1142	NA
1	SENIOR IMAGING TECHNICIAN	5518	13
2	SENIOR INSPECTOR	7964	22
35	SENIOR JAIL ATTENDANT	6112	13
1	SENIOR OFFSET PRESS OPERATOR	5512	13
4	SENIOR PAYROLL CLERK	3712	13
1,540	SENIOR POLICE OFFICER	1082	NA
65	SENIOR POLICE SERVICE OFFICER	6406	12
63	SENIOR SECRETARY	4921	12
9	SENIOR TRAINER	4213	21
12	SENIOR WORD PROCESSOR	4932	12
3	SHOP MANAGER	5782	23
21	SR INVENTORY MANAGEMENT CLERK	3616	12
6	SR PUBLIC LOSS INVESTIGATOR	6672	24
7	STABLE ATTENDANT	5171	08
2	STABLE SUPERVISOR	5172	14
5	STAFF PSYCHOLOGIST	6464	27
2	STATISTICAL ANALYST III	3263	19
1	STOREKEEPER	3611	08
25	STUDENT INTERN I	4810	02
3	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

FISCAL YEAR 2004 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	SYSTEMS ACCOUNTANT IV	3434	29
4	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
5	TECHNICAL HARDWARE ANALYST III	4413	23
2	TRAINER	4211	17
18	TRUCK DRIVER	5341	06
38	WORD PROCESSOR	4931	10
8,613.0	Total Positions		
1,847.5	Less adjustment for Vacancies and Part-Time Employees		
6,765.5	Full-Time Equivalent		

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	46,436,751	40,236,250	39,675,137	37,628,049
1105	Salary-Part Time-Civilian	199,265	0	0	0
1110	Premium Pay-Civilian	292,389	317,900	266,084	266,900
1113	Bilingual Pay-Civilian	210,302	224,689	225,595	213,178
1120	Overtime-Civilian	1,897,097	1,447,876	1,457,754	1,406,668
1130	Termination Pay-Civilian	628,607	271,338	574,529	786,501
1135	Pension-Civilian	4,796,564	3,781,614	3,717,292	5,190,477
1140	Social Security-Civilian	3,905,158	3,354,312	3,270,546	3,102,514
1145	Health/Life Ins Active Civilian	6,478,205	7,548,102	6,498,920	7,472,880
1155	Vehicle Allowance-Civilian	4,200	4,200	4,200	4,200
1160	Trainees for Classified Srvc	2,323,654	2,482,475	2,030,807	2,527,000
1200	Salary-Base Pay-Classified	231,450,952	239,180,448	239,038,055	248,758,045
1205	Salary-Assign Pay-Classified	708,406	715,681	715,681	1,402,591
1207	TCLEOSE Incentive Pay	12,999,931	14,705,874	15,651,018	20,632,471
1210	Sal-Educ/Incen Pay-Classified	4,805,411	4,590,827	4,576,406	5,326,604
1212	Strategic Staffing	0	1,000,000	1,000,000	1,000,000
1213	Bilingual Pay-Classified	1,438,443	1,265,015	1,259,324	1,465,015
1215	Temporary Higher Class Pay	377,969	736,418	533,566	533,205
1230	Overtime-Classified	15,694,274	18,224,164	11,226,015	5,916,728
1235	Earned Leave-Classified	4	0	0	0
1240	Termination Pay-Classified	3,688,620	2,275,550	2,125,550	2,782,050
1242	Phase Down Classified	973,356	5,137,000	3,672,367	3,920,341
1245	Pension-Police	32,550,991	34,568,080	34,568,080	36,523,004
1250	Pension-Fire	56,450	0	60,000	60,000
1255	Munic Pension-Other Classified	417,850	0	446,000	439,710
1260	Social Security-Classified	2,121,405	2,808,783	2,302,783	2,832,397
1265	Health/Life Ins Act Classified	25,270,521	28,797,033	28,087,033	32,404,518
1270	Clothing Allowance-Classified	571,666	567,913	563,013	578,408
1275	Vehicle Allowance-Classified	219,335	222,000	222,000	220,000
1280	Equipment Allowance	7,579,728	9,801,403	9,774,922	10,648,606
1405	Workers Compensation-Civilian	510,479	564,069	564,069	567,140
1410	Workers Comp-Classified	8,681,579	9,756,598	9,756,598	9,788,494
1415	Unemployment Claims	43,270	57,160	57,160	57,200
1420	Long Term Disability	127,453	417,790	227,790	226,525
1425	Third Party Disability Benefit	1,548,999	2,688,771	2,689,212	2,937,433
Total Personnel Services		419,009,284	437,749,333	426,837,506	447,618,852
2130	Chem, Gases & Spec Fluids	21,129	33,100	33,100	27,700
2135	Cleaning and Sanitary Supplies	20,777	25,800	25,800	19,500
2200	Construction Materials	6,985	23,500	23,500	8,000
2205	Electrical Hardware & Parts	412,459	435,900	435,900	375,000
2210	Mechanical Hardware & Parts	0	13,100	13,100	9,386
2300	Audio-Visual Supplies	153,974	267,143	267,143	210,000
2305	Computer Supplies	582,319	633,518	620,618	502,000
2306	Paper & Printing Supplies	308,115	360,547	360,547	325,000
2315	Publications & Printed Materials	144,915	195,095	194,095	134,600
2323	Postage	153,276	143,600	143,600	120,000
2325	Miscellaneous Office Supplies	533,809	497,290	495,290	363,534

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
2400	General Laboratory Supplies	139,381	85,100	85,100	85,100
2405	Drugs & Medical Chemicals	4,553	5,000	5,000	5,000
2412	Medical & Surgical Supplies	55,235	65,800	65,800	50,000
2415	Small Tech & Scientific Equip	11,340	32,589	32,589	20,000
2500	Veterinary & Animal Supplies	50,208	102,300	102,300	50,000
2505	Police Animals	7,000	14,600	14,600	10,000
2600	Fuel	3,517,183	3,237,000	3,277,000	3,027,000
2605	Vehicle Repair & Maint Suppl	2,540,010	2,195,669	2,255,669	2,000,000
2701	Clothing	1,351,023	1,750,610	1,750,610	1,600,000
2702	Food Supplies	6,285	11,500	11,500	7,000
2703	Weapons, Munitions & Supplies	304,395	339,268	339,268	300,000
2704	Recreational Supplies	0	1,500	1,500	1,500
2709	Small Tools & Minor Equipment	136,611	282,181	277,691	130,000
2738	Miscellaneous Parts & Supplies	418,544	553,944	359,441	131,160
Total Supplies		10,879,526	11,305,654	11,190,761	9,511,480
3100	Janitorial Services	0	30,000	30,000	0
3105	Security Services	461,030	242,500	242,500	25,000
3107	Temporary Personnel Services	144,551	250,000	250,000	250,000
3205	Insurance Fees	0	25,800	25,800	25,000
3300	Accounting & Auditing Services	946,523	715,000	715,000	790,000
3305	Advertising Services	135,872	113,870	113,870	100,000
3321	Computer Info/Contracting Srvc	1,293,776	1,380,288	1,341,450	1,197,000
3325	Medical, Dental & Lab Services	619,920	563,380	563,380	587,380
3329	Class C.S. Arbitration Accrual	91,875	80,000	80,000	71,000
3335	Management Consulting Services	247,867	230,000	230,000	232,000
3345	Miscellaneous Support Services	583,527	626,770	602,400	600,000
3400	Real Estate Lease/Office Rental	0	163,920	73,920	73,920
3402	Parking Space Rental	700,080	707,280	707,280	707,280
3405	Vehicle/Equipment Rental/Lease	9,101	35,000	35,000	0
3409	Office Equipment Rental	66,138	50,000	50,000	0
3420	Other Rental	395,442	399,497	399,497	399,997
3500	Electricity	0	9,128	0	0
3510	Telephone	2,583,711	2,740,423	2,322,298	1,939,388
3515	Communication Lines	1,414,060	122,400	1,142,400	1,141,100
3525	Refuse Disposal	1,614	30,000	30,000	2,500
3539	Sewer	540	0	0	0
3600	Building Maintenance Services	133,383	60,500	60,500	50,000
3615	Computer Eq/Software Maint Svc	250,767	311,890	282,190	276,300
3616	Communications Equip Services	48,769	50,977	50,977	40,000
3625	Office Equipment Services	10,655	34,050	29,050	15,000
3626	Vehicle & Motor Equip Services	566,960	539,600	429,600	439,600
3635	Other Equipment Services	128,989	126,116	126,116	105,000
3765	IntFd Photocopy Services	673,028	705,800	705,800	705,000
3768	Other Interfund Services	904,748	800,000	675,000	675,000
3794	Print Shop Services	16,419	65,600	65,210	35,000
3799	Mail/Delivery Services	0	1,500	1,500	1,500
3805	Printing & Reproduction Srvcs	14,035	122,600	70,600	25,000

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3812	Structural Construction Work Services	(2,914)	10,000	10,000	7,500
3825	Criminal Intelligence Services	54,700	123,600	3,600	0
3830	State/Federal Inspection Fees	40	12,700	12,700	0
3875	Claims and Judgements	36,818	2,400	2,400	0
3891	Banking Over/Short	0	300	300	300
3895	Misc Other Services & Charges	205,357	380,320	329,820	249,060
3897	Tuition Reimbursement	365,370	305,000	314,128	500,000
3900	Education & Training	273,358	323,119	148,116	112,688
3902	Human Relations Training	65,802	85,000	75,000	75,000
3905	Membership & Professional Fees	21,915	25,288	21,537	12,904
3910	Travel-Training Related	209,630	235,527	130,369	82,579
3950	Travel-Non-training Related	71,631	113,161	87,840	85,000
3970	Freight Charges	847	2,500	2,500	2,200
3995	Interest Chgs Past Due Accts	0	300	300	0
3999	Management Initiative/Consol. Savings	0	0	0	(500,000)
Total Other Services and Charges		13,745,934	12,953,104	12,589,948	11,136,196
4494	Other Equipment	64,814	95,000	95,000	144,437
Total Equipment		64,814	95,000	95,000	144,437
4810	Non-Capital Office Furniture & Equip	0	70,000	0	0
4820	Non-Capital Computer Equipment	23,203	22,800	22,800	23,000
4830	Non-Capital Communication/Elect Equip	19,240	57,500	57,500	0
4860	Non-Capital - Other	7,548	95,000	39,490	0
Total Non-Capital Equipment		49,991	245,300	119,790	23,000
Grand Total Expenditures		443,749,549	462,348,391	450,833,005	468,433,965