

**FISCAL YEAR 2007 BUDGET**

**FUND SUMMARY**

**Fund Name : Police Special Services**  
**Department Name : Police**  
**Fund/Department No. : 205 / 10**

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	4,526,727	4,526,767	3,732,009
Current Revenues	<u>11,579,000</u>	<u>8,715,007</u>	<u>14,841,498</u>
Total Available Resources	<u><u>16,105,727</u></u>	<u><u>13,241,774</u></u>	<u><u>18,573,507</u></u>
Maintenance and Operations	14,293,230	9,509,765	16,281,468
Debt Service	<u>576,540</u>	<u>0</u>	<u>0</u>
Total Expenditures	14,869,770	9,509,765	16,281,468
Planned Ending Fund Balance	<u>1,235,957</u>	<u>3,732,009</u>	<u>2,292,039</u>
Total Budget	<u><u>16,105,727</u></u>	<u><u>13,241,774</u></u>	<u><u>18,573,507</u></u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Police Special Services Fund was created to properly account for monies received by the Houston Police Department (HPD) that are not covered by other funds. These funds include monies received from other agencies or organizations to reimburse HPD for cost of supplies, or services, or as sub-grantee for monies restricted to a specific law enforcement purpose, or funds dedicated to a specific purpose.

Examples of reimbursable services include HPD participation in joint police operations; security and traffic control for such activities as "fun runs", parades and festivals; traffic management at airports; staffing for training facilities when used by other agencies; and contracted services as with the Immigration Customs Enforcement. Examples of restricted funds include certain court awards and state training funds. An example of a donation is a contribution from an organization or citizen for the purchase of police equipment or animals.

**FISCAL YEAR 2007 BUDGET**

**Department Budget Summary**

**Fund Name : Police Special Services**  
**Department Name : Police Department**  
**Fund/Department No. : 205 / 10**

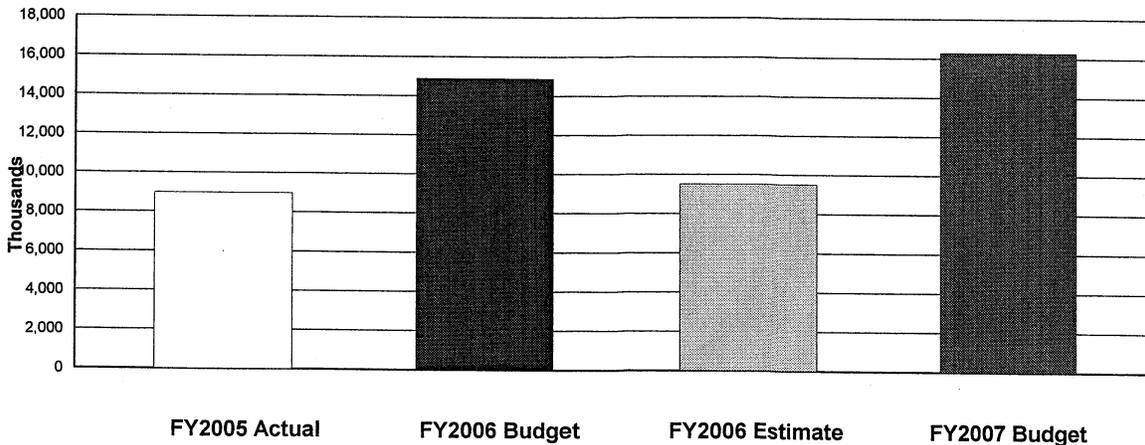
		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	3,476,534	5,715,490	2,561,935	<b>6,917,613</b>
	Supplies	1,105,998	1,677,390	1,606,117	<b>1,523,700</b>
	Other Services and Charges	1,569,258	5,543,000	4,556,703	<b>7,192,350</b>
	Equipment	331,988	1,348,740	781,700	<b>624,714</b>
	Non-Capital Equipment	13,754	8,610	3,310	<b>23,091</b>
	Total M & O Expenditures	<u>6,497,532</u>	<u>14,293,230</u>	<u>9,509,765</u>	<u><b>16,281,468</b></u>
	Debt Service & Other Uses	2,479,693	576,540	0	<b>0</b>
Total Expenditures	<u>8,977,225</u>	<u>14,869,770</u>	<u>9,509,765</u>	<u><b>16,281,468</b></u>	
Revenue Summary		9,407,300	11,579,000	8,715,007	<b>14,841,498</b>
Staffing Summary	Full-Time Equivalents - Civilian	1.7	3.0	1.9	<b>6.0</b>
	Full-Time Equivalents - Classified	0.0	1.0	1.5	<b>13.0</b>
	Total	<u>1.7</u>	<u>4.0</u>	<u>3.5</u>	<u><b>19.0</b></u>
	Full-Time Equivalents-Overtime	116.0	66.2	28.0	<b>75.0</b>

**Budget Highlights**

The FY2007 Budget continues FY2006 service levels which include:

- o Reimbursable expenses generated from special events that are funded by non-City sources.
- o Accounting for contributions and monies restricted for law enforcement use.
- o Reimbursements for the General Fund created from this fund.
- o Accounting for sub-grantee expenditures.
- o Additionally, charges for repairs for vehicles of other departments is being recorded in this fund.
- o Accounting for the Mayor's Mobility Plan, Safe Clear, and Photo Red Light Enforcement.

**Police Special Services  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2007 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : Police Special Services</b> <b>Department Name : Police</b> <b>Fund/Department No. : 205 / 10</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>1560 Police Fleet Services</b></p> <p>Provide Fleet Maintenance and in-house warranty work on vehicles of other departments.</p>	<p>Do warranty repairs for HPD vehicles. Do Fleet maintenance for other departments.</p>
<p><b>1689 Police Services</b></p> <p>Provide services to outside entities, organizations and other law enforcement activities. These services include providing security at fun runs and parades; cover assignment for other agencies.</p>	
<p><b>1690 Police Training Services</b></p> <p>Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training.</p>	<p>Provide security at parades, fun runs, other events. Provide supervision during the use of HPD facilities. Provide officers for other agencies for activities. Capture accounting data associated with activities. Provide assurance to entities on use of funds.</p> <p>Provide for training facilities for Police personnel.</p>
<p><b>3510 Police Mobility Services</b></p> <p>Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.</p>	<p>Provide matching funds to acquire a helicopter earmarked through grant for mobility enhancement.</p>
<p><b>3511 Safe Clear</b></p> <p>Program to reduce the impact of freeway incidents on the regional transportation system. The use of real time cameras affixed to "roving" aircraft (helicopter and fixed wing) will allow rapid detection of incidents when they occur on the freeways.</p>	<p>Reduce accidents, congestions, and traffic deaths.</p>
<p><b>3520 Red Light Enforcement</b></p> <p>Program to reduce the number of red light violations. Cameras will identify vehicles which have committed a red light violation.</p>	<p>Install approximately 50 cameras at intersections to identify and fine people who run red lights.</p>

**FISCAL YEAR 2007 BUDGET**

Department Group Summary									
Fund Name : Police Special Services Department Name : Police Fund/Department No. : 205 / 10									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Other departments serviced	3			6			6		
		0.0	1,335,715		0.0	1,824,900		0.0	1,770,700
Est. no. of events	110			120			120		
Est. no. of outside grp	25			16			16		
		0.7	5,572,650		1.7	3,080,854		4.0	1,725,811
Trained 6,500 + employees # of classroom hours.				11,152			10,000		
		0.0	414,080		0.0	1,186,153		0.0	1,307,780
Add one helicopter.				0			1		
Incr. # moving violations by 3% on maj. surf street				22,000			22,500		
Incr. # of motorcycle units on freeways.				0			20		
		0.0	682,829		1.5	749,306		0.0	1,330,000
Number of Roadside Svc.				700			700		
Number of Free Tows				31,900			31,900		
		0.0	971,951		0.3	2,512,816		15.0	3,441,607
Cameras				50			50		
Tickets				3,750			360,000		
		0.0	0		0.0	155,736		0.0	6,705,570

**FISCAL YEAR 2007 BUDGET**

**Department Group Summary**

**Fund Name : Police Special Services**  
**Department Name : Police**  
**Fund/Department No. : 205 / 10**

Group	Group Name	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1560	Police Fleet Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	1,335,715	<u>0.0</u>	1,824,900	<u>0.0</u>	1,770,700
1689	Police Services						
	Civilian	0.7		1.7		4.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.7</u>	5,572,650	<u>1.7</u>	3,080,854	<u>4.0</u>	1,725,811
1690	Police Training Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	414,080	<u>0.0</u>	1,186,153	<u>0.0</u>	1,307,780
3510	Police Mobility Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		1.5		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	682,829	<u>1.5</u>	749,306	<u>0.0</u>	1,330,000
3511	Safe Clear						
	Civilian	0.0		0.3		2.0	
	Classified	0.0		0.0		13.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	971,951	<u>0.3</u>	2,512,816	<u>15.0</u>	3,441,607
3520	Red Light Enforcement						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	0	<u>0.0</u>	155,736	<u>0.0</u>	6,705,570
	<b>Grand Total</b>						
	Civilian	0.7		2.0		6.0	
	Classified	0.0		1.5		13.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.7</u>	8,977,225	<u>3.5</u>	9,509,765	<u>19.0</u>	16,281,468

---

---

**FISCAL YEAR 2007 BUDGET**

---

---

Fund Name : : **Police Special Services**  
Department Name : : **Police**  
Fund / Department No. : **205 / 10**

---

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	CUSTOMER SERVICE CLERK	8851	10
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
7	POLICE OFFICER	1080	NA
2	SENIOR ACCOUNT CLERK	3412	13
6	SENIOR POLICE OFFICER	1082	NA
1	STAFF ANALYST	3041	26
<hr/> <b>19.0</b>	<b>Total Positions</b>		
<b>0.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> <b>19.0</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

**Fund Name : Police Special Services**  
**Department Name : Police**  
**Fund/Department No. : 205 / 10**

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8025	Facility Rental Fees	1230	Budget and Finance	12,000	12,000	12,000
8300	Interest On Pooled Investments	1230	Budget and Finance	120,000	272,000	200,000
8855	Miscellaneous Revenue	1230	Budget and Finance	5,000	84,000	5,000
9410	Contributions From Others	1310	Civilain Conference	8,000	6,000	6,000
7585	Police Services	1440	Training Academy	10,000	6,000	6,000
9410	Contributions From Others	1440	Training Academy	35,000	0	0
6955	Crim Justice Div Grant Awards	1441	Law Enforcement Officers Standa	430,000	373,000	373,000
7333	Intfd Fleet Maintenance	1561	Fleet Maintenance	120,000	250,000	250,000
8825	Recoveries & Refunds	1561	Fleet Maintenance	300,000	300,000	300,000
8825	Recoveries & Refunds	1562	Vehicle Reimbursement	1,100,000	1,220,700	1,220,700
7585	Police Services	1642	Northeast Patrol	0	21,000	27,000
7585	Police Services	1662	Criminal Intelligence	105,000	48,000	55,000
7585	Police Services	1664	Auto Theft	0	12,000	12,000
7585	Police Services	1666	Narcotics	212,000	162,000	200,000
6955	Crim Justice Div Grant Awards	1667	Crime Lab	0	500,000	0
9410	Contributions From Others	1667	Crime Lab	37,500	0	0
7585	Police Services	1668	Major Offendors	165,000	100,000	100,000
8235	Misc Fines & Forfeits	1672	Juvenile	20,000	5,000	0
7585	Police Services	1673	Robbery	26,000	22,000	28,500
7585	Police Services	1674	Burglary and Theft	39,000	10,000	10,000
8235	Misc Fines & Forfeits	1674	Burglary and Theft	200,000	81,000	30,000
7585	Police Services	1675	Vice	37,500	0	0
8815	Confiscations	1675	Vice	20,000	60,000	30,000
7585	Police Services	1682	Tactical Operations	7,000	0	0
8825	Recoveries & Refunds	1682	Tactical Operations	10,000	0	0
8235	Misc Fines & Forfeits	1683	Traffic & Accident	5,000	6,000	5,000
7585	Police Services	1685	Special Operaions	375,000	230,000	230,000
7585	Police Services	1689	Special Events	1,000,000	0	500,000
8815	Confiscations	1689	Special Events	312,500	0	0
7327	Intfd Airport Police Services	1754	HOU Support	80,000	0	0
7327	Intfd Airport Police Services	1756	IAH Airport Security	0	700,000	0
9110	Transfers From Aviation Fund	1756	IAH Airport Security	500,000	0	0
7327	Intfd Airport Police Services	1757	HOU Airport Security	0	80,000	110,000
6845	Mobility Permits	3510	Other Mobility	575,000	200,000	155,000
7625	Other Service Charges	3510	Other Mobility	17,500	10,000	10,000
7793	Metered Parking Revenue	3510	Other Mobility	1,000,000	1,040,000	0
8195	Boot Fees	3510	Other Mobility	85,000	72,960	80,256
8197	Administrative Boot Fees	3510	Other Mobility	85,000	72,900	80,190
9101	Transfers From Special Revenue	3510	Other Mobility	0	0	1,166,500
6830	Other Licenses And Permits	3511	SafeClear	1,500,000	188,134	0
6998	Intergovernment Rev. - Metro	3511	SafeClear	442,000	2,500,000	2,500,000
9100	Transfers From General Fund	3511	SafeClear	0	0	389,352
8235	Misc Fines & Forfeits	3520	Photo Red Light Enforcement	2,583,000	70,313	6,750,000
<b>Total Police</b>				<b>11,579,000</b>	<b>8,715,007</b>	<b>14,841,498</b>

**FISCAL YEAR 2007 BUDGET**

**Fund Name : Police Special Services**  
**Department Name : Police**  
**Fund/Department No. : 205 / 10**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	62,725	106,217	81,816	<b>214,066</b>
1110	Premium Pay-Civilian	106,872	30,000	100,000	<b>100,000</b>
1120	Overtime-Civilian	27,365	0	26,500	0
1130	Termination Pay-Civilian	2,638	0	0	0
1135	Pension-Civilian	10,205	0	12,000	0
1140	Social Security-Civilian	4,867	8,125	6,000	<b>16,376</b>
1145	Health/Life Ins Active Civilian	9,940	18,912	11,000	<b>15,999</b>
1146	Health/Life Ins Retiree Civilian	2,315	0	6,000	0
1200	Salary-Base Pay-Classified	143,689	162,306	129,306	<b>677,896</b>
1230	Overtime-Classified	3,108,141	5,291,500	2,179,313	<b>5,678,500</b>
1240	Termination Pay-Classified	(2,677)	0	0	0
1245	Pension-Police	0	19,896	0	<b>114,834</b>
1260	Social Security-Classified	0	78,534	10,000	<b>6,548</b>
1265	Health/Life Ins Act Classified	0	0	0	<b>92,370</b>
1405	Workers Compensation-Civilian	269	0	0	0
1415	Unemployment Claims-Admin	0	0	0	<b>70</b>
1420	Long Term Disability	185	0	0	<b>954</b>
<b>Total Personnel Services</b>		<b>3,476,534</b>	<b>5,715,490</b>	<b>2,561,935</b>	<b>6,917,613</b>
2300	Audio-Visual Supplies	0	0	7,600	<b>5,000</b>
2305	Computer Supplies	37,880	0	27,978	<b>12,000</b>
2306	Paper & Printing Supplies	26,461	0	0	0
2323	Postage	0	100,000	0	0
2325	Miscellaneous Office Supplies	160	2,500	42,339	<b>12,000</b>
2505	Police Animals	9,000	0	0	0
2600	Fuel	548,626	1,170,000	1,100,000	<b>1,100,000</b>
2605	Vehicle Repair & Maint Suppl	452,958	150,000	370,700	<b>370,700</b>
2701	Clothing	0	128,500	500	<b>500</b>
2702	Food Supplies	2,329	5,000	3,500	<b>3,500</b>
2703	Weapons, Munitions & Supplies	5,760	60,000	50,000	<b>20,000</b>
2709	Small Tools & Minor Equipment	18,285	61,390	0	0
2738	Miscellaneous Parts & Supplies	4,539	0	3,500	0
<b>Total Supplies</b>		<b>1,105,998</b>	<b>1,677,390</b>	<b>1,606,117</b>	<b>1,523,700</b>
3107	Temporary Personnel Services	0	0	0	<b>50,000</b>
3305	Advertising Services	50,602	130,000	20,000	<b>5,000</b>
3307	Architectural Services	0	5,000	31,050	<b>32,000</b>
3330	Legal Services	74,243	25,000	280,000	0
3335	Management Consulting Services	3,600	1,033,000	525,395	0
3344	Photographic Services	0	0	0	<b>1,900,320</b>
3345	Miscellaneous Support Services	83,081	300,000	255,000	0
3405	Vehicle/Equipment Rental/Lease	139,382	0	134,000	<b>15,000</b>
3409	Office Equipment Rental	0	0	15,000	<b>15,000</b>
3420	Other Rental	3,750	0	0	0
3600	Building Maintenance Services	39,950	40,000	0	<b>286,780</b>
3615	Computer Eq/Software Maint Svc	11,140	0	0	0
3626	Vehicle & Motor Equip Services	912,615	1,750,000	2,700,000	<b>2,700,000</b>
3768	Other Interfund Services	0	1,550,000	65,628	<b>1,500,000</b>

**FISCAL YEAR 2007 BUDGET**

**Fund Name : Police Special Services**  
**Department Name : Police**  
**Fund/Department No. : 205 / 10**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3823	Contracts/Sponsorships	0	0	0	100,000
3860	Billing & Collection Services	0	0	0	155,250
3895	Misc Other Services & Charges	5,996	10,000	630	0
3897	Tuition Reimbursement	22,062	40,000	30,000	40,000
3900	Education & Training	123,025	600,000	275,000	100,000
3910	Travel-Training Related	89,844	60,000	225,000	293,000
3950	Travel-Non-training Related	9,968	0	0	0
<b>Total Other Services and Charges</b>		<b>1,569,258</b>	<b>5,543,000</b>	<b>4,556,703</b>	<b>7,192,350</b>
4210	Special Purpose Buildings	0	75,000	0	22,250
4300	Paving and Surfacing	5,040	327,690	0	437,000
4307	Athletic and Recr Structures	0	906,050	55,200	0
4425	Minicomputer Systems	0	40,000	0	50,000
4430	Microcomputer Equipment	92,018	0	198,000	18,000
4435	Radio Equipment	11,347	0	0	0
4445	Photographic & Film Equipment	0	0	0	5,680
4458	Laboratory & Testing Equipment	70,320	0	0	0
4494	Other Equipment	136,675	0	520,300	91,784
4510	Vans & Buses	16,588	0	0	0
4560	Vehicle Attachments	0	0	8,200	0
<b>Total Equipment</b>		<b>331,988</b>	<b>1,348,740</b>	<b>781,700</b>	<b>624,714</b>
4810	Non-Capital Office Furniture & Equip	9,919	0	0	3,215
4820	Non-Capital Computer Equipment	3,835	0	0	8,376
4845	Non-Capital Machinery & Equipment	0	0	0	4,500
4860	Non-Capital - Other	0	8,610	3,310	7,000
<b>Total Non-Capital Equipment</b>		<b>13,754</b>	<b>8,610</b>	<b>3,310</b>	<b>23,091</b>
5655	Trans to Certs. of Oblig. Debt Svc	2,479,693	576,540	0	0
<b>Total Debt Service and Other Uses</b>		<b>2,479,693</b>	<b>576,540</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>8,977,225</b>	<b>14,869,770</b>	<b>9,509,765</b>	<b>16,281,468</b>

**FISCAL YEAR 2007 BUDGET**

Fund Name : Police Special Services  
 Department Name : Police  
 Fund/Department No. : 205 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
<b>3510</b>	<b>Police Mobility Services</b>		<b>3510</b>	<b>Other Mobility</b>	
1120	Overtime-Civilian	3,290	0	0	0
1200	Salary-Base Pay-Classified	118,405	129,306	129,306	0
1230	Overtime-Classified	480,677	0	300,000	300,000
1245	Pension-Police	0	19,896	0	0
1260	Social Security-Classified	0	1,803	10,000	0
	<b>Total Personnel Services</b>	<b>602,372</b>	<b>151,005</b>	<b>439,306</b>	<b>300,000</b>
2600	Fuel	0	50,000	0	0
2709	Small Tools & Minor Equipment	0	50,000	0	0
	<b>Total Supplies</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
3330	Legal Services	74,243	0	280,000	0
3405	Vehicle/Equipment Rental/Lease	5,080	0	15,000	15,000
3409	Office Equipment Rental	0	0	15,000	15,000
3768	Other Interfund Services	0	1,000,000	0	1,000,000
	<b>Total Other Services and Charges</b>	<b>79,323</b>	<b>1,000,000</b>	<b>310,000</b>	<b>1,030,000</b>
4810	Non-Capital Office Furniture & Equip	1,134	0	0	0
	<b>Total Non-Capital Equipment</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Other Mobility</b>	<b>682,829</b>	<b>1,251,005</b>	<b>749,306</b>	<b>1,330,000</b>

**FISCAL YEAR 2007 BUDGET**

Fund Name : Police Special Services  
 Department Name : Police  
 Fund/Department No. : 205 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
<b>3511</b>	<b>Safe Clear</b>		<b>3511</b>	<b>SafeClear</b>	
1100	Salary-Base Pay-Civilian	0	0	11,816	46,049
1140	Social Security-Civilian	0	0	1,000	3,522
1200	Salary-Base Pay-Classified	0	0	0	677,896
1230	Overtime-Classified	0	827,000	0	0
1245	Pension-Police	0	0	0	114,834
1260	Social Security-Classified	0	11,992	0	6,548
1265	Health/Life Ins Act Classified	0	0	0	92,370
1415	Unemployment Claims-Admin	0	0	0	70
1420	Long Term Disability	0	0	0	318
<b>Total Personnel Services</b>		<b>0</b>	<b>838,992</b>	<b>12,816</b>	<b>941,607</b>
3330	Legal Services	0	25,000	0	0
3626	Vehicle & Motor Equip Services	971,951	1,550,000	2,500,000	2,500,000
<b>Total Other Services and Charges</b>		<b>971,951</b>	<b>1,575,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total SafeClear</b>		<b>971,951</b>	<b>2,413,992</b>	<b>2,512,816</b>	<b>3,441,607</b>

**FISCAL YEAR 2007 BUDGET**

Fund Name : Police Special Services  
 Department Name : Police  
 Fund/Department No. : 205 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
<b>3520</b>	<b>Red Light Enforcement</b>		<b>3520</b>	<b>Photo Red Light Enforcement</b>	
1230	Overtime-Classified	0	1,000,000	70,313	4,000,000
1260	Social Security-Classified	0	14,500	0	0
	<b>Total Personnel Services</b>	<b>0</b>	<b>1,014,500</b>	<b>70,313</b>	<b>4,000,000</b>
3107	Temporary Personnel Services	0	0	0	50,000
3335	Management Consulting Services	0	1,033,000	19,795	0
3344	Photographic Services	0	0	0	1,900,320
3768	Other Interfund Services	0	550,000	65,628	500,000
3823	Contracts/Sponsorships	0	0	0	100,000
3860	Billing & Collection Services	0	0	0	155,250
	<b>Total Other Services and Charges</b>	<b>0</b>	<b>1,583,000</b>	<b>85,423</b>	<b>2,705,570</b>
	<b>Total Photo Red Light Enforcement</b>	<b>0</b>	<b>2,597,500</b>	<b>155,736</b>	<b>6,705,570</b>