

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : Police Special Services
Business Area Name : Police Department
Fund No./Bus. Area No. : 2201 / 1000

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	2,870,239	2,870,239	8,754,529
Current Revenues	<u>14,841,498</u>	<u>14,534,073</u>	15,903,788
Total Available Resources	<u>17,711,737</u>	<u>17,404,312</u>	24,658,317
Maintenance and Operations	16,281,468	8,649,783	18,793,643
Debt Service	0	0	0
Total Expenditures	<u>16,281,468</u>	<u>8,649,783</u>	18,793,643
Planned Ending Fund Balance	<u>1,430,269</u>	<u>8,754,529</u>	5,864,674
Total Budget	<u>17,711,737</u>	<u>17,404,312</u>	24,658,317

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

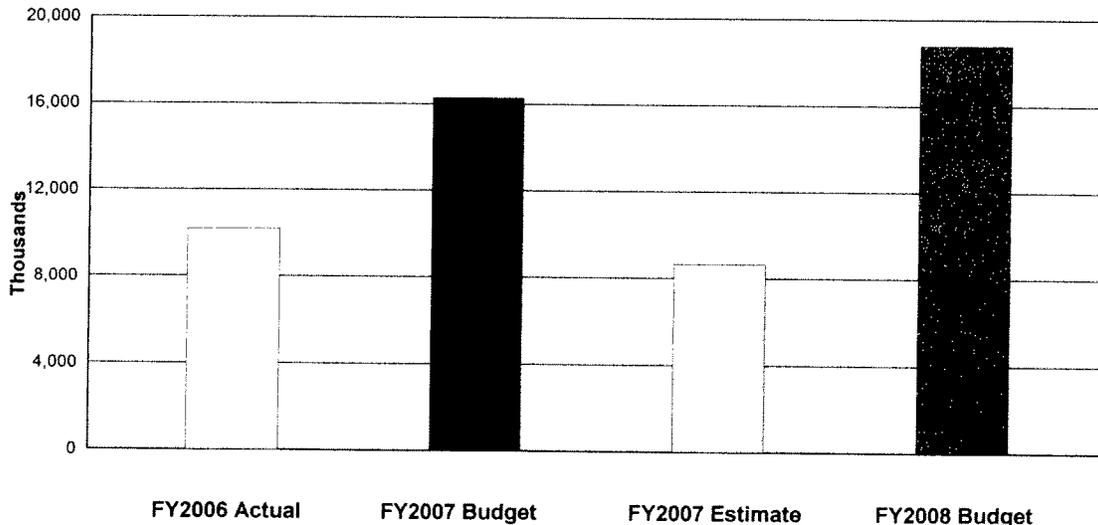
The Police Special Services Fund was created to properly account for monies received by the Houston Police Department (HPD) that are not covered by other funds. These funds include monies received from other agencies or organizations to reimburse HPD for cost of supplies, or services, or as sub-grantee 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 2008 BUDGET

Business Area Budget Summary					
Fund Name : Police Special Services					
Business Area Name : Police Department					
Fund No./Bus. Area No. : 2201 / 1000					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	4,843,215	6,919,041	3,136,635	7,969,137
	Supplies	1,569,598	1,542,450	1,767,593	1,470,700
	Other Services and Charges	2,927,506	7,085,172	2,898,195	4,851,806
	Equipment	826,465	705,964	819,423	3,725,000
	Non-Capital Equipment	10,097	28,841	27,937	777,000
	Total M & O Expenditures	10,176,881	16,281,468	8,649,783	18,793,643
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	10,176,881	16,281,468	8,649,783	18,793,643
Revenues		8,531,683	14,841,498	14,534,073	15,903,788
Staffing	Full-Time Equivalents - Civilian	1.9	6.0	5.6	7.0
	Full-Time Equivalents - Classified	0.0	13.0	17.5	18.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	1.9	19.0	23.1	25.0
	Full-Time Equivalents-Overtime	45.2	75.0	16.0	64.5
Budget Highlights	<p>The FY2008 Budget continues FY2007 service levels which include:</p> <ul style="list-style-type: none"> 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 are created from this fund. o Accounting for sub-grantee expenditures. o Additionally, charges for repairs for vehicles of other departments 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 2008 BUDGET

Business Area Group Summary	
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus. Area No. : 2201 / 1000	
Group Description	Group Objectives
<p>100001 Police Fleet Services</p> <p>Fleet maintenance and warranty work on vehicles in-house and of other departments.</p>	<p>Perform warranty repairs on HPD vehicles and fleet maintenance for other departments.</p>
<p>100002 Police Services</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>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>100003 Police Training Services</p> <p>Law Enforcement Officers Standards in Education (L.E.O.S.E.). Disburse restricted funds for law enforcement training.</p>	<p>Provide training facilities for Police personnel.</p>
<p>100004 Police Mobility Services</p> <p>Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.</p>	<p>Provide funds to acquire a helicopter for mobility enhancement.</p>
<p>100005 Safe Clear</p> <p>The use of real time cameras affixed to "roving" aircraft (helicopter and fixed wing) will allow rapid detection of incidents and allow tow operators to quickly respond to inoperable vehicles on freeways.</p>	<p>To reduce the impact of freeway incidents on the regional transportation system.</p>
<p>100006 Red Light Enforcement</p> <p>Program to reduce the number of red light violations. Cameras will identify vehicles which have committed a red light violation.</p>	<p>Monitor 50 cameras at intersections that identify and fine individuals who run red lights.</p>

FISCAL YEAR 2008 BUDGET

Business Area Group Summary									
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000									
Group Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Other departments serviced				12			12		
		0.0	1,575,526		0.0	2,335,591		0.0	1,670,700
Est. no. of events				120			140		
Est. no. of outside groups				16			16		
		1.8	4,415,395		2.6	1,580,537		4.0	1,949,014
Classroom hours to train 6,500+ employees	11,152			10,000			10,000		
		0.0	1,323,251		0.0	306,535		0.0	1,356,000
Add one helicopter	0			0			1		
Incr. moving violations 3% on maj. surf street	22,000			NA			NA		
Incr. of motorcycle units on freeways	0			0			5		
		0.0	744,272		0.0	437,940		0.0	2,184,320
Number of Roadside Serv	700			370			370		
Number of Free Tows	31,900			33,705			33,705		
		0.1	2,118,437		14.5	3,131,438		15.0	3,237,235
No. of Camera Sites	50			50			50		
Tickets	3,750			90,248			192,000		
		0.0	0		6.0	857,742		6.0	8,396,374

FISCAL YEAR 2008 BUDGET

Business Area Group Summary							
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. 2201 / 1000							
Group	Group Name	FY2006 Actual		FY2007 Estimate		FY2008 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	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>	1,575,526	<u>0.0</u>	2,335,591	<u>0.0</u>	1,670,700
100002	Police Services						
	Civilian	1.8		2.6		4.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1.8</u>	4,415,395	<u>2.6</u>	1,580,537	<u>4.0</u>	1,949,014
100003	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>	1,323,251	<u>0.0</u>	306,535	<u>0.0</u>	1,356,000
100004	Police Mobility 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>	744,272	<u>0.0</u>	437,940	<u>0.0</u>	2,184,320
100005	Safe Clear						
	Civilian	0.1		2.0		2.0	
	Classified	0.0		12.5		13.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.1</u>	2,118,437	<u>14.5</u>	3,131,438	<u>15.0</u>	3,237,235
100006	Red Light Enforcement						
	Civilian	0.0		1.0		1.0	
	Classified	0.0		5.0		5.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	0	<u>6.0</u>	857,742	<u>6.0</u>	8,396,374
	Grand Total						
	Civilian	1.9		5.6		7.0	
	Classified	0.0		17.5		18.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>1.9</u>	10,176,881	<u>23.1</u>	8,649,783	<u>25.0</u>	18,793,643

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Fund Name : Police Special Services
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JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
CUSTOMER SERVICE CLERK	10	1.0	1.0	
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
POLICE OFFICER	PA03	7.0	7.0	
POLICE SERGEANT	PA06	0.0	2.0	2.0
SENIOR ACCOUNT CLERK	13	2.0	2.0	
SENIOR POLICE OFFICER	PA04	6.0	9.0	3.0
STAFF ANALYST	26	1.0	1.0	
WORD PROCESSOR	10	0.0	1.0	1.0
Total FTEs		19.0	25.0	6.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		19.0	25.0	6.0

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Police Special Services
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Fund No./Bus Area No. : 2201 / 1000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1000010002	HPD-Budget & Finance			
426430	Facility Rental Fees	12,000	12,000	12,000
431020	Contributions from Others	0	6,725	0
432010	Interest on Pooled Investments	200,000	265,000	200,000
452030	Miscellaneous Revenue	5,000	9,000	5,000
	Total HPD-Budget & Finance	<u>217,000</u>	<u>292,725</u>	<u>217,000</u>
1000010004	HPD-Public Affairs			
431020	Contributions from Others	0	8,925	0
1000010010	HPD-Internal Invest. Command			
431020	Contributions from Others	6,000	500	0
1000010016	HPD-Training Academy			
426260	Police Services	6,000	6,000	6,000
1000010017	HPD- Cadets			
422110	Criminal Justice Division Grant Awards	373,000	351,136	375,000
1000010019	HPD-Patrol Operation			
421350	Site Inspection Fees	0	0	12,000
1000010022	HPD- IAH Airport Patrol			
424060	Interfund Airport Police Services	0	408,082	427,239
1000010023	HPD- HOU Airport Patrol			
424060	Interfund Airport Police Services	110,000	414,795	420,324
1000010026	HPD-Kingwood Patrol			
431020	Contributions from Others	0	500	0
1000010027	HPD-North Patrol			
426260	Police Services	0	120,000	0
431020	Contributions from Others	0	500	0
	Total HPD-North Patrol	<u>0</u>	<u>120,500</u>	<u>0</u>
1000010028	HPD-Northeast Patrol			
426260	Police Services	27,000	44,144	30,576
1000010029	HPD-Northwest Patrol			
431020	Contributions from Others	0	500	0
1000010034	HPD-Southeast Patrol			
426260	Police Services	0	0	15,000
431020	Contributions from Others	0	11,750	0
	Total HPD-Southeast Patrol	<u>0</u>	<u>11,750</u>	<u>15,000</u>
1000010036	HPD-Southwest Patrol			
431020	Contributions from Others	0	1,900	0
1000010037	HPD-Westside Patrol			
431020	Contributions from Others	0	2,000	0
1000010043	HPD-Robbery			
426260	Police Services	28,500	31,135	32,135
1000010044	HPD- Auto Theft			
426260	Police Services	12,000	12,000	15,000
1000010045	HPD-Homicide			
426260	Police Services	0	0	12,717
1000010046	HPD-Burglay & Theft			
426260	Police Services	10,000	30,000	34,000
428090	Miscellaneous Fines & Forfeitures	30,000	15,000	15,000
	Total HPD-Burglay & Theft	<u>40,000</u>	<u>45,000</u>	<u>49,000</u>
1000010047	HPD- Juvenile			
431020	Contributions from Others	0	2,000	0

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Fund Name : Police Special Services
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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1000010049	HPD-Major Offenders			
426260	Police Services	100,000	96,400	103,400
1000010051	HPD- Vice			
435510	Confiscations	30,000	116,459	60,000
1000010052	HPD-Criminal Intelligence			
426260	Police Services	55,000	79,000	94,000
1000010053	HPD-Narcotics			
426260	Police Services	200,000	200,000	225,000
1000010056	HPD-Crime Lab			
427200	Unclaimed Fines & Forfeitures	0	9,000	0
1000010062	HPD-Fleet Management			
452020	Recoveries & Refunds	300,000	300,000	300,000
457040	Interfund Fleet Maintenance	250,000	250,000	250,000
	Total HPD-Fleet Management	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
1000010069	HPD-Special Operations			
426260	Police Services	230,000	230,000	236,900
431020	Contributions from Others	0	5,650	0
434505	Prior Year Expenditure Recovery	0	394,125	0
	Total HPD-Special Operations	<u>230,000</u>	<u>629,775</u>	<u>236,900</u>
1000010071	HPD-Traffic			
428090	Miscellaneous Fines & Forfeitures	5,000	5,000	5,000
431020	Contributions from Others	0	9,050	0
	Total HPD-Traffic	<u>5,000</u>	<u>14,050</u>	<u>5,000</u>
1000010074	HPD-Fleet Vehicle Recovery			
452020	Recoveries & Refunds	1,220,700	1,155,700	1,220,700
1000010075	HPD-Mobility Initiative			
421310	Mobility Permits	155,000	333,329	413,000
426260	Police Services	0	769,744	0
426290	Other Service Charges	10,000	10,000	10,000
427230	Boot Fees	80,256	61,000	31,500
427240	Administrative Boot Fees	80,190	60,000	31,500
447010	Metered Parking Revenue	0	1,001,082	1,021,445
490020	Transfer from Special Revenue Fund	1,166,500	0	0
	Total HPD-Mobility Initiative	<u>1,491,946</u>	<u>2,235,155</u>	<u>1,507,445</u>
1000010076	HPD-Safe Clear			
422150	Intergovernmental Revenue - Metro	2,500,000	4,274,013	2,900,000
490010	Transfer from General Fund	389,352	389,352	389,352
	Total HPD-Safe Clear	<u>2,889,352</u>	<u>4,663,365</u>	<u>3,289,352</u>
1000010077	HPD-Red Light Enforcement			
428090	Miscellaneous Fines & Forfeitures	6,750,000	0	0
428095	Red Light Enforcement	0	2,900,000	6,500,000
	Total HPD-Red Light Enforcement	<u>6,750,000</u>	<u>2,900,000</u>	<u>6,500,000</u>
1000010078	HPD-Special Events			
426260	Police Services	500,000	131,577	500,000
	Total Police Department	<u><u>14,841,498</u></u>	<u><u>14,534,073</u></u>	<u><u>15,903,788</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Police Special Services
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Fund No./Bus. Area No. : 2201 / 1000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	69,218	214,066	191,073	255,493
500020	Salary Base Pay - Classified	597,704	677,896	958,842	999,994
500060	Overtime - Civilian	158,949	0	4,350	6,000
500070	Overtime - Classified	3,730,643	5,678,500	1,533,596	6,185,921
500090	Premium Pay - Civilian	128,390	100,000	100,000	100,000
501070	Pension - Civilian	11,352	0	30,660	40,368
501090	Pension - Police	83,668	114,834	158,524	169,404
502010	FICA - Civilian	5,114	16,376	14,616	20,005
502020	FICA - Classified	0	6,548	8,493	13,514
503010	Health/Life Insurance - Active Civilian	8,898	15,999	22,789	30,263
503020	Health Ins.Act-Classified	44,176	92,370	107,269	140,403
503050	Health/Life Insurance - Retiree Civilian	4,435	0	0	0
503060	Long Term Disability	312	954	999	1,113
503080	Workers Compensation-Classified-Admin	0	0	3,862	4,248
503090	Workers Compensation-Civilian-Admin	356	1,428	1,457	1,652
503100	Workers Compensation-Civilian-Clm	0	0	0	514
504030	Unemployment Claims	0	70	105	245
Total	Personnel Services	4,843,215	6,919,041	3,136,635	7,969,137
511025	Electrical Hardware & Parts	97,906	0	3,790	0
511040	Audiovisual Supplies	9,253	23,750	10,262	0
511045	Computer Supplies	(2,190)	12,000	80,598	0
511050	Paper & Printing Supplies	0	0	5,053	0
511070	Miscellaneous Office Supplies	40,761	12,000	9,775	0
511090	Medical & Surgical Supplies	705	0	0	0
511110	Fuel	1,136,277	1,100,000	1,100,000	1,100,000
511115	Vehicle Repair & Maintenance Supplies	218,501	370,700	370,700	370,700
511120	Clothing	0	500	29,792	0
511125	Food Supplies	3,043	3,500	2,907	0
511130	Weapons Munitions & Supplies	49,754	20,000	10,075	0
511145	Small Tools & Minor Equipment	0	0	15,098	0
511150	Miscellaneous Parts & Supplies	15,588	0	129,543	0
Total	Supplies	1,569,598	1,542,450	1,767,593	1,470,700
520100	Temporary Personnel Services	0	50,000	62,625	186,095
520106	Architectural Services	17,102	32,000	1,000	32,000
520110	Management Consulting Services	500,000	0	0	25,000
520113	Photographic Services	0	1,900,320	301,780	1,950,000
520114	Miscellaneous Support Services	75,098	0	0	0
520115	Real Estate Lease/Office Rental	0	0	29,237	29,237
520119	Computer Equipment/Software Maintenance	2,999	0	0	0
520123	Vehicle & Motor Equipment Services	1,496,300	2,587,352	1,982,414	1,969,474
520124	Other Equipment Services	0	0	6,700	0
520132	Contracts/Sponsorships	0	100,000	0	0
520136	Billing & Collection Services	0	155,250	116,798	200,000
520145	Criminal Intelligence Services	15,000	0	25,000	0
520605	Advertising Services	15,491	5,000	917	5,000
520805	Education & Training	279,255	100,000	138,945	140,000
520815	Tuition Reimbursement	28,755	40,000	30,000	40,000
520905	Travel - Training Related	221,798	293,000	45,597	0
520910	Travel - Non-Training Related	1,530	0	0	0

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Business Area Expenditure Summary

Fund Name : Police Special Services
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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
521405	Building Maintenance Services	0	298,000	0	0
521705	Vehicle/Equipment Rental/Lease	128,865	15,000	11,323	0
521715	Office Equipment Rental	15,000	15,000	0	0
521905	Legal Services	129,898	0	145,859	50,000
522430	Miscellaneous Other Services & Charges	415	0	0	0
522795	Other Interfund Services	0	1,494,250	0	225,000
Total	Other Services and Charges	2,927,506	7,085,172	2,898,195	4,851,806
560120	Capital Exp-Building and Bldg Improvement	154,762	22,250	0	0
560140	Improvements other than Buildings	55,190	418,250	0	1,000,000
560210	Furniture Fixtures and Equipment	475,236	97,464	266,411	0
560220	Vehicles	8,180	100,000	509,549	2,683,000
560230	Computer HW and Developed SW	133,097	68,000	36,588	42,000
560240	Communication Equipment	0	0	6,875	0
Total	Equipment	826,465	705,964	819,423	3,725,000
551010	Non-Capital Office Furniture & Equipment	0	3,215	4,650	0
551015	Non-Capital Computer Equipment	6,787	14,126	23,287	142,000
551030	Non-Capital Machinery & Equipment	0	4,500	0	0
551040	Non-Capital Other	3,310	7,000	0	635,000
Total	Non-Capital Equipment	10,097	28,841	27,937	777,000
Grand Total Expenditures		10,176,881	16,281,468	8,649,783	18,793,643

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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
100004	Police Mobility Services		1000010075	HPD-Mobility Initiative	
500020	Salary Base Pay - Classified	99,579	0	0	0
500070	Overtime - Classified	488,034	300,000	437,940	280,256
502020	FICA - Classified	0	0	0	4,064
Total	Personnel Services	587,613	300,000	437,940	284,320
511110	Fuel	537	0	0	0
511115	Vehicle Repair & Maintenance Suppli	507	0	0	0
Total	Supplies	1,044	0	0	0
520910	Travel - Non-Training Related	323	0	0	0
521705	Vehicle/Equipment Rental/Lease	10,394	15,000	0	0
521715	Office Equipment Rental	15,000	15,000	0	0
521905	Legal Services	129,898	0	0	0
522795	Other Interfund Services	0	1,000,000	0	0
Total	Other Services and Charges	155,615	1,030,000	0	0
560220	Vehicles	0	0	0	1,900,000
Total	Equipment	0	0	0	1,900,000
Total	HPD-Mobility Initiative	744,272	1,330,000	437,940	2,184,320

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Fund Name : Police Special Services
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Fund No./Bus. Area No : 2201 / 1000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
100005	Safe Clear		1000010076	HPD-Safe Clear	
500010	Salary Base Pay - Civilian	1,763	46,049	47,407	47,476
500020	Salary Base Pay - Classified	498,125	677,896	644,180	685,332
500060	Overtime - Civilian	0	0	4,350	3,000
500070	Overtime - Classified	0	0	170,683	300,000
501070	Pension - Civilian	289	0	7,585	7,501
501090	Pension - Police	83,668	114,834	105,219	116,099
502010	FICA - Civilian	130	3,522	3,626	3,862
502020	FICA - Classified	0	6,548	6,442	7,399
503010	Health/Life Insurance - Active Civilian	254	0	10,281	10,101
503020	Health Ins.Act-Classified	44,176	92,370	70,692	103,826
503060	Long Term Disability	14	318	336	318
503080	Workers Compensation-Classified-	0	0	2,577	3,068
503090	Workers Compensation-Civilian-Adm	18	476	480	472
504030	Unemployment Claims	0	70	70	70
Total	Personnel Services	628,437	942,083	1,073,928	1,288,524
520115	Real Estate Lease/Office Rental	0	0	29,237	29,237
520123	Vehicle & Motor Equipment Services	1,490,000	2,487,352	1,882,414	1,869,474
521905	Legal Services	0	0	145,859	50,000
Total	Other Services and Charges	1,490,000	2,487,352	2,057,510	1,948,711
Total	HPD-Safe Clear	2,118,437	3,429,435	3,131,438	3,237,235

FISCAL YEAR 2008 BUDGET

Fund Name : Police Special Services
 Business Area Name : Police Department
 Fund No./Bus. Area No : 2201 / 1000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
100006	Red Light Enforcement		1000010077	HPD-Red Light Enforcement	
500010	Salary Base Pay - Civilian	0	0	22,185	22,185
500020	Salary Base Pay - Classified	0	0	314,662	314,662
500070	Overtime - Classified	0	4,000,000	0	3,953,374
501070	Pension - Civilian	0	0	3,638	3,505
501090	Pension - Police	0	0	53,305	53,305
502010	FICA - Civilian	0	0	1,697	1,697
502020	FICA - Classified	0	0	2,051	2,051
503010	Health/Life Insurance - Active Civilian	0	0	3,313	3,313
503020	Health Ins.Act-Classified	0	0	36,577	36,577
503060	Long Term Disability	0	0	159	159
503080	Workers Compensation-Classified-	0	0	1,285	1,180
503090	Workers Compensation-Civilian-Adm	0	0	257	236
504030	Unemployment Claims	0	0	35	35
Total	Personnel Services	0	4,000,000	439,164	4,392,279
520100	Temporary Personnel Services	0	50,000	0	186,095
520110	Management Consulting Services	0	0	0	25,000
520113	Photographic Services	0	1,900,320	301,780	1,950,000
520132	Contracts/Sponsorships	0	100,000	0	0
520136	Billing & Collection Services	0	155,250	116,798	200,000
522795	Other Interfund Services	0	494,250	0	225,000
Total	Other Services and Charges	0	2,699,820	418,578	2,586,095
560220	Vehicles	0	0	0	783,000
Total	Equipment	0	0	0	783,000
551040	Non-Capital Other	0	0	0	635,000
Total	Non-Capital Equipment	0	0	0	635,000
Total	HPD-Red Light Enforcement	0	6,699,820	857,742	8,396,374