

APD FY17 Line-Item Budget-Summary by Activity

Expense Categories	Salaries/Fringes	Contractual Services	Commodities/ Other	Expense Refunds	Capital Equipment	Grand Total
Air Operations	1,371,673	361,533	153,500			1,886,706
Centralized Investigations	35,201,032	2,764,748	51,783	-573,585		37,443,978
Communications	17,462,716	105,954	10,535	-448,177		17,131,028
Community Partnerships	1,883,982	239,133	56,946			2,180,061
Departmental Support Services	15,285,270	3,798,578	668,549	-44,890		19,707,507
Forensics Science Services	7,546,508	1,214,020	671,760	-167,444	74,560	9,339,404
Internal Affairs	4,009,253	104,072	19,800			4,133,125
Organized Crime	16,805,842	618,791	47,589	-55,000		17,417,222
Other Requirements	2,270,468					2,270,468
Patrol	120,887,446	5,540,991	2,264,592	-6,778,183	12,811	121,927,657
Patrol Support	31,412,430	584,329	89,090			32,085,849
Recruiting	3,097,421	196,178	31,150			3,324,749
Special Operations	7,429,865	468,240	254,824		35,000	8,187,929
Specialized Patrol & Events Planning	15,057,309	229,842	87,084	-1,368,715		14,005,520
Strategic Support	6,247,411	7,248,025	32,739			13,528,175
Traffic Enforcement	18,987,499	1,455,364	98,695	-1,437,730		19,103,828
Training	11,203,176	304,439	821,602			12,329,217
Transfers		48,250,038				48,250,038
Victim Services	2,285,260	33,628	2,074			2,320,962
Grand Total	318,444,561	73,517,903	5,362,312	-10,873,724	122,371	386,573,423

Expense Refunds: Used to record reimbursements for costs of work performed for another department, a capital project, a grant or an outside

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Specialized									
	Patrol	Community Partnerships	Patrol Support	Traffic Enforcement	Patrol & Events Planning	Centralized Investigations	Organized Crime	Air Operations	Communications	Strategic Support
Salaries/Fringes	120,887,446	1,883,982	31,412,430	18,987,499	15,057,309	35,201,032	16,805,842	1,371,673	17,462,716	6,247,411
Accrued Payroll										
Bilingual Pay	268,800	15,300	79,800	48,000	35,400	97,800	33,600	2,100	27,000	12,600
Compensation Adjustment										
Contribution to employees ret	104,784	122,742	119,966	64,398	76,333	179,843	17,870		1,839,286	707,842
Educational incentive pay	1,650,000	10,680	388,080	215,280	141,960	441,840	211,320	18,360	5,280	
FICA tax	5,680,727	79,981	1,342,737	741,863	574,774	1,427,704	699,018	54,833	693,960	249,933
Insurance-health/life/dental	13,964,928	255,456	3,306,736	1,844,960	1,234,704	3,391,888	1,632,080	127,728	3,264,160	1,135,360
Market Study Adjustment										
Medicare tax	1,340,758	18,707	317,811	175,030	135,954	337,422	164,872	13,177	163,381	58,452
Overtime	27,824	50,328		2,000	10,000	30,723	2,000		585,612	54,000
Overtime - Civil Service	3,361,981	1,550	347,000	231,000	2,125,345	1,773,500	457,500	35,000		
Personnel savings	-6,244,039		-349,780						-742,923	-20,153
Phone allowance	27,300	1,680	19,740	12,180	9,240	38,640	39,900	4,620	4,200	2,100
Regular wages - Civil Services	78,258,715	515,891	20,138,313	11,107,886	7,102,108	21,139,479	10,662,090	837,840	280,679	
Regular wages - full-time	582,131	681,888	666,492	357,760	424,071	999,129	99,279		10,160,436	3,932,447
Stability pay	11,768	11,000	4,705	5,368	1,905	13,983	1,500		122,243	51,609
Temporary employees				27,868				45,982	624,686	32,513
Longevity pay-civil service	859,745	7,276	334,054	192,065	114,918	371,611	180,081	13,482	5,029	
Terminal pay										
Higher class pay	100,000		15,000	9,000		9,000	4,500			
Allowances/other pay	329,706				14,700				81,000	
Holidays worked	879,139			50,000	20,718	156,331	100,000		150,000	10,000
Call back time			31,795	72,802		64,082	47,527	4,708		5,708
Regular wages - part-time									37,294	
Shift differential-Civil Serv	2,055,600		241,200	97,200	136,800	50,400	86,400	32,400		
Field training officer pay	270,900						2,100			
Clothing allowances	11,000		45,500	7,500	1,500	93,000	54,500		500	
Contribution to police ret	16,862,612	111,503	4,363,281	2,408,359	1,538,164	4,584,657	2,309,705	181,443	60,893	
Backcharged salary & fringes	483,067									
Reimbursed overtime - paid				1,316,980	1,358,715					
Shift differential									100,000	15,000
Contractual Services	5,540,991	239,133	584,329	1,455,364	229,842	2,764,748	618,791	361,533	105,954	7,248,025
Administrative Support										
Advertising/publication				7,622		500				
Awards and Recognition										

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Patrol	Community Partnerships	Patrol Support	Traffic Enforcement	Specialized Patrol & Events Planning	Centralized Investigations	Organized Crime	Air Operations	Communications	Strategic Support
CTECC Support										
CTM Support										
Drainage fee expense										
Electric services					14,000		1,300		1,152	
Fleet-equip.preventative maint	3,607,318	36,952	205,892	1,049,740	18,251	220,019	114,558		9,574	7,067
Garbage/refuse collection									90	
Gas/heating fuels										
Government permits and fees										
Interdepartmental Charges					30,045		250			
Liability Reserve										
Maintenance-buildings										
Maintenance-computer software	48,400	600				40,590			5,000	459,555
Maintenance-other equipment	14,088	2,000				642		250,500		1,370
Maintenance-vehicles	6,036						100,000			
Memberships	150	2,000	935	239		800			1,778	
Mileage reimbursements		250				500				
Postage					28					
Printing/binding/photo/repr		4,000			1,056	120				168
Professional registration	571						55			
Regional Radio System										
Rental-copy machines	51,405	7,570	11,366	12,055		45,275	9,645			10,836
Rental-other equipment	5,100				45,249					900
Rental-real estate-office	100,742	148,740			35,079	1,561,049	31,800			
Rental-vehicles/buses	37,200					7,800				
Seminar/training fees	3,100	3,500								8,100
Services-legal fees										
Services-medical/surgical	24,308				20,681	285,915	6,672	165		
Services-other	1,200	5,750	2,110	77,280	13,700	497,656	162,260		86,934	6,742,737
Subscriptions	250	150				600		1,600		200
Telephone equipment										
Telephone-base cost	8,700			523	600			2,900		
Telephone-cellular phones						1,200				
Telephone-long distance										
Transportation-city veh fuel	1,632,352	14,121	79,007	307,905	50,153	93,582	191,709		1,426	2,250
Travel City Business						8,400	400			
Wastewater service					500					

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Patrol	Community Partnerships	Patrol Support	Traffic Enforcement	Specialized Patrol & Events Planning	Centralized Investigations	Organized Crime	Air Operations	Communications	Strategic Support
Water service					500					
Wireless Communications-maint										
Workers' Compensation										
Maintenance-office equipmen										5,100
Rental-real estate-other								35,568		
Priority mail/parcel services										
Educational travel		5,500								5,600
Employee recruiting										
Maintenance-grounds										
Services-hazardous mat disp										
Services-Credit Card Fees										
Maintenance-computer hardware			63,187							
Bond/Theft/Prof Liab Insurance	71	8,000				100	142			142
Grants to others/subrecipients			221,832							
General Liability Insurance								70,800		
Interdeptl-contractual svcs										4,000
Parking costs										
Services-court costs										
Services-armored courier										
Interdeptl-PW CPM charges										
Services-construction contr										
Commodities/Other	2,264,592	56,946	89,090	98,695	87,084	51,783	47,589	153,500	10,535	32,739
Books-library						250				
Building material					173					
Clothing/clothing material	611,944	8,000	45,000	31,000		20,000	20,744			5,500
Drugs							100			
Educational/promotional		19,000								
Food/Ice	250	346			9,670	500	300			25
Household/cleaning supplies				900						
Identification	18,700									1,500
Medical/dental supplies	1,278				644	800				
Minor computer hardware		900				3,600	200			2,908
Office supplies	3,458	1,700	661	3,089	3,300	4,558	2,775		1,212	2,700
Parts for vehicles										
Photographic										
Small tools/minor equipment	833,814	4,000	17,100	51,608	21,381	21,625	13,870	2,000	9,323	13,437

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Patrol	Community Partnerships	Patrol Support	Traffic Enforcement	Specialized Patrol & Events Planning	Centralized Investigations	Organized Crime	Air Operations	Communications	Strategic Support
Software				1,110		200				
Agricultural/horticultural										
Chemicals										
Police supplies	757,048	23,000	26,329	10,988	6,000	250		1,500		6,669
Food/storage for animals	7,100				35,916		9,600			
Safety equipment										
Paint/painting supplies										
Explosives/blasting	21,000									
Electrical/lighting	10,000									
Animal Supplies					10,000					
Gasoline/oil/grease								150,000		
Hardware/wire/steel										
Pipes and fittings										
Taxes-city owned property										
Expense Refunds	-6,778,183			-1,437,730	-1,368,715	-573,585	-55,000		-448,177	
Expense refunds	-100,000					-140,240	-55,000			
Interdepartmental reimbursements	-6,678,183			-20,000		-211,825				
Intradepartmental reimbursemnt									-448,177	
Grant reimbursement				-1,417,730		-221,520				
Reimbursed overtime					-1,368,715					
Capital Equipment	12,811									
Other Equipment										
Vehicle/Motored Equipment	12,811									
Computer Hardware										
Grand Total	121,927,657	2,180,061	32,085,849	19,103,828	14,005,520	37,443,978	17,417,222	1,886,706	17,131,028	13,528,175

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Forensics					Departmental				Grand Total
	Special Operations	Science Services	Victim Services	Recruiting	Training	Internal Affairs	Support Services	Other Requirements	Transfers	
Salaries/Fringes	7,429,865	7,546,508	2,285,260	3,097,421	11,203,176	4,009,253	15,285,270	2,270,468		318,444,561
Accrued Payroll								842,666		842,666
Bilingual Pay	12,600	1,800	19,800	6,300	22,800	10,500	19,800			714,000
Compensation Adjustment								812,024		812,024
Contribution to employees ret	10,026	911,239	260,274		169,820	43,454	914,068			5,541,945
Educational incentive pay	83,280			42,960	82,680	50,880	51,720			3,394,320
FICA tax	283,082	324,721	92,400	131,581	612,873	168,616	491,586			13,650,389
Insurance-health/life/dental	709,600	1,334,572	383,184	298,032	837,328	383,184	1,561,120			35,665,020
Market Study Adjustment								615,778		615,778
Medicare tax	67,343	76,215	21,607	31,583	145,167	40,680	123,507			3,231,666
Overtime		80,617	23,000		29,223	1,590	38,000			934,917
Overtime - Civil Service	555,000			31,000	127,000	24,600	82,500			9,152,976
Personnel savings		-512,879			-2,632,916		-474,628			-10,977,318
Phone allowance	17,640	3,780	2,520	1,680	4,200	8,400	21,840			219,660
Regular wages - Civil Services	4,361,890	50,648		1,970,906	4,166,993	2,435,790	2,721,464			165,750,692
Regular wages - full-time	55,702	5,091,529	1,445,975		5,623,446	241,406	5,068,423			35,430,114
Stability pay		49,422	22,000		9,654	3,383	50,385			358,925
Temporary employees		59,080		122,472			529,692			1,442,293
Longevity pay-civil service	69,443	1,175		32,849	69,550	44,619	44,940			2,340,837
Terminal pay							3,417,209			3,417,209
Higher class pay	4,500				15,000	3,000	4,000			164,000
Allowances/other pay					2,100					427,506
Holidays worked	50,000	30,000	10,000		10,000	10,000	6,000			1,482,188
Call back time	161,606	10,024					9,632			407,884
Regular wages - part-time										37,294
Shift differential-Civil Serv	39,600				3,600					2,743,200
Field training officer pay	2,100				2,100		2,100			279,300
Clothing allowances	2,000			1,000	1,000	10,500	7,000			235,000
Contribution to police ret	944,453	14,565		427,058	1,900,358	528,651	588,412			36,824,114
Backcharged salary & fringes										483,067
Reimbursed overtime - paid										2,675,695
Shift differential		20,000	4,500		1,200		6,500			147,200
Contractual Services	468,240	1,214,020	33,628	196,178	304,439	104,072	3,798,578		48,250,038	73,517,903
Administrative Support									18,955,435	18,955,435
Advertising/publication				28,030			5,135			41,287
Awards and Recognition							45,581			45,581

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Special Operations	Forensics Science Services	Victim Services	Recruiting	Training	Internal Affairs	Departmental Support Services	Other Requirements	Transfers	Grand Total
CTECC Support									8,499,740	8,499,740
CTM Support									10,082,096	10,082,096
Drainage fee expense		13,182					10,965			24,147
Electric services		418,589					474,976			910,017
Fleet-equip.preventative maint	189,692	69,713	21,173	16,442	67,026	40,636	199,296			5,873,349
Garbage/refuse collection		100					28,169			28,359
Gas/heating fuels							103,242			103,242
Government permits and fees							1,140			1,140
Interdepartmental Charges							47,852			78,147
Liability Reserve									1,765,000	1,765,000
Maintenance-buildings		10,000					58,980			68,980
Maintenance-computer software		195,547			56,130		355,204			1,161,026
Maintenance-other equipment	41,632	219,692		1,500	18,965		157,282			707,671
Maintenance-vehicles							46,743			152,779
Memberships	450	3,345			1,500		11,900			23,097
Mileage reimbursements			200				200			1,150
Postage			100				90,180			90,308
Printing/binding/photo/repr		150	150	1,400	15,394	385	55,998			78,821
Professional registration	130	7,100		1,000	2,000	50	300			11,206
Regional Radio System									2,792,841	2,792,841
Rental-copy machines	12,741	15,325		9,000	17,500	10,500	34,364			247,582
Rental-other equipment		180			1,000		240,779			293,208
Rental-real estate-office							218,400			2,095,810
Rental-vehicles/buses							32,075			77,075
Seminar/training fees							82,000			96,700
Services-legal fees							70,700			70,700
Services-medical/surgical	14,450	53,500			32,850					438,541
Services-other	22,500	136,900	700	78,700	63,500	29,300	418,387			8,339,614
Subscriptions		3,000		3,500	500		104,450			114,250
Telephone equipment							45,997			45,997
Telephone-base cost							334,066			346,789
Telephone-cellular phones							64,500			65,700
Telephone-long distance							40,000			40,000
Transportation-city veh fuel	186,645	35,658	11,305	6,606	21,003	23,130	120,127			2,776,979
Travel City Business							10,750			19,550
Wastewater service							10,500			11,000

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Special Operations	Forensics Science Services	Victim Services	Recruiting	Training	Internal Affairs	Departmental Support Services	Other Requirements	Transfers	Grand Total
Water service							24,193			24,693
Wireless Communications-maint									3,533,816	3,533,816
Workers' Compensation									2,621,110	2,621,110
Maintenance-office equipmen										5,100
Rental-real estate-other					2,000		10,800			48,368
Priority mail/parcel services							8,000			8,000
Educational travel		7,273					70,000			88,373
Employee recruiting				50,000			500			50,500
Maintenance-grounds					5,000		74,800			79,800
Services-hazardous mat disp		24,566								24,566
Services-Credit Card Fees							25,000			25,000
Maintenance-computer hardware										63,187
Bond/Theft/Prof Liab Insurance		100			71	71	47			8,744
Grants to others/subrecipients										221,832
General Liability Insurance										70,800
Interdeptl-contractual svcs										4,000
Parking costs		100								100
Services-court costs							30,000			30,000
Services-armored courier							4,000			4,000
Interdeptl-PW CPM charges							28,000			28,000
Services-construction contr							3,000			3,000
Commodities/Other	254,824	671,760	2,074	31,150	821,602	19,800	668,549			5,362,312
Books-library					3,350		11,500			15,100
Building material	250	200			250		1,500			2,373
Clothing/clothing material	29,200	9,620		21,500	112,002		25,000			939,510
Drugs					12,000					12,100
Educational/promotional	350		100	4,000	750		20,150			44,350
Food/Ice	2,751		150	450	865		20,950			36,257
Household/cleaning supplies		750								1,650
Identification		13,300			400		25,936			59,836
Medical/dental supplies		322,990			2,200		500			328,412
Minor computer hardware	500	9,100		800	198	250	2,170			20,626
Office supplies	450	8,650	349	700	1,800	300	300,534			336,236
Parts for vehicles							50			50
Photographic		30,000								30,000
Small tools/minor equipment	68,048	140,200	1,475	3,700	16,650	19,000	157,784			1,395,015

APD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Forensics		Victim		Internal		Departmental	Other		Grand Total
	Special	Science	Services	Recruiting	Training	Affairs	Support	Requirements	Transfers	
Software		54,850			1,000	250	10,000			67,410
Agricultural/horticultural							100			100
Chemicals		16,500					125			16,625
Police supplies	16,800	63,500			53,487		70,000			1,035,571
Food/storage for animals	20,800									73,416
Safety equipment							300			300
Paint/painting supplies							2,500			2,500
Explosives/blasting	115,675	2,000			616,650					755,325
Electrical/lighting		100					14,500			24,600
Animal Supplies										10,000
Gasoline/oil/grease							50			150,050
Hardware/wire/steel							1,500			1,500
Pipes and fittings							2,400			2,400
Taxes-city owned property							1,000			1,000
Expense Refunds		-167,444					-44,890			-10,873,724
Expense refunds		-167,444					-10,000			-472,684
Interdepartmental reimbursements										-6,910,008
Intradepartmental reimbursemnt							-34,890			-483,067
Grant reimbursement										-1,639,250
Reimbursed overtime										-1,368,715
Capital Equipment	35,000	74,560								122,371
Other Equipment	35,000	67,060								102,060
Vehicle/Motored Equipment										12,811
Computer Hardware		7,500								7,500
Grand Total	8,187,929	9,339,404	2,320,962	3,324,749	12,329,217	4,133,125	19,707,507	2,270,468	48,250,038	386,573,423