

Fund: <b>GENERAL</b>
Department: <b>POLICE</b>
Division: <b>POLICE PROTECTION</b>
Division No.: <b>40101</b>

**MISSION:**

The mission of the Police Department is to work in partnership with our diverse community to preserve life, protect human rights, protect property and improve the quality of life by providing police service to all in a fair, sensitive and professional manner.

**SERVICES:**

The Police Department is responsible for the enforcement of laws of the State of Illinois and the City of Carbondale and the investigation of all criminal incidents. The Police Department is also responsible for investigating traffic crashes, providing special traffic enforcement, planning special events and the enforcement of City ordinances regarding animals. Special emphasis is placed on combating violent crime and targeting career criminals, along with enhancing community relations.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

- A. Promote a philosophy of shared responsibility by the entire community in reducing crime

**Objective:**

- 1. Strengthen the community's and Department's understanding of police and citizen roles in combating crime

**Strategies:**

- a. Assist and facilitate the development of broad-based groups to study and design strategies to address specific crime problems in neighborhoods
- b. Develop liaisons with community advisory groups to determine community needs and resources
- c. Facilitate regular meetings between district-assigned patrol officers and neighborhood watch groups or neighborhood associations to identify specific concerns within the neighborhood.
- d. Maintain the Volunteer in Police Services program in the Department with community citizen participation
- e. Promote the CrimeStoppers program for identifying criminal, drug and gang activity

- f. Improve the safety of vehicular and pedestrian traffic by analysis of traffic crash information, educational efforts and targeted enforcement
- g. Maintain the use of crime analysis information to target areas of high crime activity and repeat calls for service
- h. Maintain the use of speed monitors to address speed problems in neighborhoods and at high accident location

**GOAL:**

- B. Promote proactive strategies designed to address conditions which prevent crime and provide for a safe environment which enhances continued cultural and economic growth of the City

**Objective:**

- 1. Maintain a consistent and increasingly proactive approach to all requests for police service

**Strategies:**

- a. Interact with citizens to identify and seek solutions to problems through the assignment of officers to specific geographic districts and foster interaction between those officers and neighborhood groups
- b. Maintain neighborhood-based policing efforts utilizing patrol districts which are responsive to crime trends
- c. Utilize trained Department personnel and other City staff in Crime Prevention through Environmental Design and home crime prevention to educate the community of potential issues
- d. Expand the quality of intelligence information and information sources to coordinate targeted patrol activities, crime prevention and follow-up investigations
- e. Maintain quality services to victims of violent crimes and senior citizens through the Crime Victim Advocacy Services Unit
- f. Continue partnerships with agencies responding to issues involving the mentally ill
- g. Register and track sex offenders residing within the community to ensure compliance with state statutes regarding residency and other restrictions
- h. Maintain high visibility foot and bicycle patrols throughout neighborhoods and business districts allowing for frequent police and citizen interaction

**Objective:**

- 2. Maintain an emphasis on enforcement of those laws and ordinances relating to the protection of persons and property and safe transit within the City

**Strategies:**

- a. Conduct regular foot and bicycle patrols in those areas identified as susceptible to criminal activity
- b. Maintain patrols for liquor establishments and neighborhood areas to reduce underage alcohol abuse and complaints of loud parties, liquor offenses and street closings.
- c. Maintain a comprehensive criminal justice system response to incidents of domestic violence
- d. Partner with the Southern Illinois University Police Department to maintain a Narcotics/ Street Crimes Unit
- e. Maintain the use of forensic science and technology in the investigation of criminal activity
- f. Use mobile video systems to record traffic violations, specifically during DUI investigations, to support officer testimony in courtroom proceedings
- g. Use the EOD robot and X-ray equipment to respond to bomb calls and other dangerous events where the unique remote abilities of the equipment will offer greater safety for the officers and community
- f. Continue the Volunteer in Police Services program with community citizen participation
- g. Encourage citizen participation in the Ride Along program, allowing residents to observe the role of policing first-hand within the community, while further opening the communication between the Department and citizens
- h. Process Freedom of Information Act requests for police related records in an efficient and timely manner
- i. Strengthen the bonds of partnership with SIU in educating students and community on awareness, precaution, and prevention strategies to reduce crimes associated with underage alcohol abuse

**GOAL:**

- D. Continue the highest quality of police services by hiring and promoting quality employees and by providing the necessary training and equipment

**Objective:**

- 1. Attract, retain and promote quality personnel

**Strategies:**

- a. Maintain a commitment to Career Development, a definitive program for providing new information on the operational, legal and safety aspects of law enforcement
- b. Continue both on-shift and in-service training which allows for timely updates of operational procedural issues
- c. Encourage qualified personnel to test for promotion through incentives and competitive salaries
- d. Maintain a communications training program to increase the efficiency and operations of the communications function and Computer Aided Dispatch Systems

**Objective:**

- 2. Actively recruit potential employees from all ethnic backgrounds

**Strategies:**

- a. Conduct recruiting at local and regional levels including colleges, universities and other selected community locations
- b. Emphasize the positive, progressive and professional stature of the Department
- c. Maintain liaison with the minority community to develop job-related qualifications that include

**GOAL:**

- C. Promote the community's awareness of crime reduction and prevention

**Objective:**

- 1. Maintain a specific organizational component for the development and support of community-based policing and public involvement programs

**Strategies:**

- a. Increase the number of citizens involved with Neighborhood Watch and other general awareness and safety presentations
- b. Maintain open communication with the public through media releases, use of the Department's web site, the City's web site, and through participation in community groups and individual contacts
- c. Dedicate resources to foster a sense of community and partnership through the use of social media outlets by providing timely information and education
- d. Increase cooperation with and participation in local civic and fraternal organizations
- e. Maintain a customer survey and conduct quality assurance checks to help improve department services and responses to community problems

minorities. Work to address those issues which could result in a reluctance to apply for law enforcement positions

- d. Maintain and promote the Community Service Officer program to recruit young men and women from all ethnic backgrounds into police service with the potential of being future Carbondale Police Officers
- e. Expand the City's potential recruiting pool by utilizing the Department's web site to advertise law enforcement positions
- f. Use new and emerging mediums to interact with and attract candidate

**Objective:**

- 3. Maintain and enhance the use of computer technology

**Strategies:**

- a. Maintain and enhance the use of mobile computers in
- b. Expand the use of computerized reporting by patrol officers
- c. Maintain and enhance an efficient records management system
- d. Maintain and enhance the use of the Department's Web site
- e. Utilize technology to assist officers and decrease down time.
- f. Maintain and enhance use of the Department's Share Point Site to disseminate intelligence information
- g. Maintain the use of electronic mail within the Department for all personnel
- h. Continue to use an electronic logbook to allow for intranet use and more security of overall computer use within the Department
- i. Train investigating officers in technological advances in crime detection, including advanced computer forensics and cell phone technologies

**GOAL:**

- E. Increase public safety by solving crimes

**Objective:**

- 1. Identify and apprehend persons who commit criminal acts

**Strategies:**

- a. Assign and deploy police patrol personnel in a manner to most effectively provide a response to calls for service and conduct preliminary investigations
- b. Assign staff to properly investigate criminal incidents
- c. Utilize up-to-date forensic crime scene investigation methods
- d. Partner with the SIU Department of Public Safety and Jackson County Sheriff's Department and other outside agencies, including local, state and federal, to assist with high profile crimes.
- e. Provide relevant training in areas such as advanced patrol tactics, investigative and forensic services
- f. Utilize the Department's AFIX computer to analyze latent fingerprints not suitable for comparison in State and National databases
- g. Increase the efficiency of the communication and evidence sharing capabilities with the Jackson County State's Attorney's office by the use of technology allowing for digital transmission of files and video

patrol vehicles

**GOAL:**

- F. Provide quality animal control services

**Objective:**

- 1. Reduce animal nuisance complaints and provide for a safe environment

**Strategies:**

- a. Maintain a proactive role in identifying and abating animal nuisances and hazardous situations
- b. Improve upon a consistent and increasingly proactive approach to all requests for animal control services
- c. Provide training to the Animal Control Officer on new techniques for handling different types of domestic and wild animals
- d. Maintain professional contacts with other animal control organizations to evaluate new or improved methods of animal handling

**Objective:**

- 2. Strengthen the community's awareness of animal welfare and related legal issues

**Strategies:**

- a. Develop additional educational programs which promote a better understanding of animal care and responsibilities

- b. Maintain neighborhood canvasses to encourage voluntary dog registration using informational materials
- c. Present training on dog bites and issues regarding reporting
- d. Educate the public regarding the City Code as it relates to vicious animals
- e. Contribute articles to the *Carbondale Communiqué*

**PROGRAM HIGHLIGHTS:**

The Police Department will continue in FY2017 to develop partnerships among agencies and resident groups to address community problems while maintaining a strong commitment to crime prevention and suppression. The Department will continue active participation in groups and civic organizations dedicated to improving the quality of life in our community. The Department will also continue to place an emphasis on combatting violent crime and targeting career criminals while at the same time enhancing community relations.

During FY 2016, the Police Department was actively involved in the Sexual Assault Response Committee, working with Southern Illinois University's Department of Public Safety (SIU DPS), Jackson County Sheriff's Office and Jackson County State's Attorney's Office to develop model protocols for responding to and investigating sexual assaults.

The Department's Crime Victim Services Unit provided assistance and referrals to victims of domestic violence, sexual assault and violent crime. The Crime Victim Advocate also coordinated events which provided services to families and youth. The Crime Victim Services Unit provided internships for students in the School of Social Work at Southern Illinois University (SIU) Carbondale which assisted the Crime Victim Advocate in maintaining initiatives associated with peer group counseling services for crime victims with disabilities, as well as assisting with a case load that includes over 1,700 new clients each year.

The Police Department completed the second year of the renewal of the Violence Against Women Act Domestic Violence Project in FY2016. The award, in the amount of \$290,710 over a three year period, increased the total grant funds awarded to the Department for this project over nine grant periods, beginning in 1997, to almost \$3.2 million. Our V.A.W.A. project has been one of the longest standing projects in the nation and the most recent award was one of only 15 nationally. This will allow the Police Department to continue to focus on a coordinated community response to domestic violence in Carbondale and Jackson County in partnership with the Women's Center, First Circuit Probation of Jackson County, Jackson County State's Attorney Office and the Jackson County Sheriff's Office.

The Police Department will continue to encourage and recruit participation in a Volunteer in Police Services (V.I.P.S.) Program. Volunteers provide essential services which enhance the productivity of department operations while serving the community through public service. The program gives citizens the opportunity to observe the role of policing within the community first-hand and to interact with officers and staff on a routine basis.

The Police Department will begin its fourteenth year with a Community Service Officer (CSO) program. The CSO program was developed to recruit young women and men from all ethnic backgrounds to work in the Police Department performing various police related duties and functions. This program has resulted in five CSOs being hired as Carbondale Police Officers and one being hired as a Telecommunicator.

The Animal Control Unit will continue to protect the public from injury and annoyance caused by animals, as well as protect animals from abuse and neglect. The Animal Control Officer provides education and information programs for pet owners and is responsible for the issuance of approximately 1,000 dog licenses annually. City ordinance related to animals provides the Police Department the ability to restrict the ownership and facilitate the removal of dangerous and vicious dogs from the community.

The Police Department continued to operate its web site, [www.carbondalepolice.com](http://www.carbondalepolice.com) to provide citizens an interactive tool to help them become more informed about crime in their neighborhoods and to help fight crime in their community. Citizens are able to visit the Police Department's web site and view a fully interactive Crime Mapping Program. Crime mapping allows citizens to learn more about the location and type of crime in their neighborhood and community. This type of program includes information and photographs of registered sex offenders, as well as informative articles on crime prevention and internet safety. Citizens are also able to enter free, customizable crime alerts which will automatically provide them with electronic mail notifications when a crime occurs in their neighborhood. Proactive police activity, including vehicle stops, foot patrols and extra patrol requests are also included.

The Police Department continued its partnership with the Carbondale/SIU CrimeStoppers. Carbondale/SIU CrimeStoppers is a community program that involves the public, media, the SIU Department of Public Safety and the City of Carbondale Police Department in the fight against crime. During FY2016, Carbondale/SIU Crime Stoppers partnered with The City of Murphysboro/Jackson County Crime Stoppers to provide coverage for the entire county population. This provides a unique way for citizens to provide information about criminal activity without having to provide their name, address, or telephone number. Additionally, Carbondale/SIU Murphysboro/Jackson County Crime Stoppers pays cash rewards of up to \$1,500 for information that leads to the arrest of the offender.

The Illinois Law Enforcement Alarm System (ILEAS) was created to meet the needs of local law enforcement throughout the State of Illinois in matters of mutual aid, emergency response, and the combining of resources for public safety and terrorism prevention and response. ILEAS is a consortium which includes over 900 local governments units. Under the auspices of ILEAS, there are nine Weapons of Mass Destruction/Special Response Teams and seven Mobile Field Force Teams. The City of Carbondale Police Department has officers assigned to both teams and will continue to command the combined Region 9 and Region 11 Mobile Field Force (MFF) team. The MFF team is a multi-jurisdictional team of locally-employed officers equipped and trained to deal with civil disorder and provide large support to local agencies that have large issues and may be in need of as many as 50+ officers at any one time. MFF teams are designed to provide rapid, organized and disciplined response to civil disorder, crowd control or other tactical situations.

The Police Department has partnered with Carbondale Community High School District No. 165 in the development of a School Resource Officer Program, which entered its fourth year during FY2016. The program is staffed by a Carbondale Police Officer who is assigned to the Carbondale Community High School (CCHS) on a full time basis when school is in session. While the sworn position's salary and fringe benefits are included in the City budget, CCHS reimburses the City for these costs. This program provides an extra layer of safety and security for the students and faculty at the CCHS campus and also promotes positive relations between students, faculty and law enforcement officers. In furthering the partnership with CCHS, the Police Department continued to offer Personal Safety for Women self-defense instruction during physical education classes at the high school.

The Police Department has continued its partnership with Carbondale Elementary School District No. 95 (CESD) by offering DARE instruction to children in the sixth grade at the Carbondale Middle School.

During FY 2016, the Police Department continued its partnership with SIU and the SIU DPS by combining forces through the operation of a joint narcotics unit focused exclusively on combating drugs, gangs and violent crime within our community. The Carbondale community, which includes the campus of SIU, has significantly benefited and will continue to benefit from the cooperation and coordination between the agencies in providing a safer Carbondale. During the fall semester, the two agencies also combined resources through the continuation of a Resident Student Organization Police Liaison program to provide education and outreach services with the fraternity and sororities on campus and in the community.

The Department reinitiated the Citizens Police Academy Program in FY2016. The purpose of the Citizens Police Academy (CPA) is to develop positive relationships, and a better understanding and communication between the police and the community through education. The goal is to create a growing nucleus of responsible, well-informed citizens, who have the

potential of influencing public opinions about police practices and services. Citizens gain an appreciation of the problems and challenges facing law enforcement and have an opportunity to offer comments and ideas regarding solutions. The academy is divided into two components, consisting of Basic and Advanced Classes. The Basic Academy focuses on an overview of police department divisions, low level patrol tactics and traffic stops, introduction to investigations and crime scenes. The Advanced Academy consists of higher level patrol tactics and traffic stops, Bomb Squad presentation, Court perspective and firearms familiarization. The advanced class is open to those who completed the basic class or to prior CPA graduates.

The Police Department partnered with the Fire Department, Jackson County State's Attorney's Office and Sheriff's Department, and the Carbondale Park District in FY2016 to host the Police and Community Together (PACT) Halloween Event. The event, held at Attuck's Park was open to all children in the community and provided safe holiday-themed activities and games, while allowing citizens to interact in a casual environment with law enforcement and fire protection personnel.

The Police Department sponsored the fourteenth annual Community Christmas Store for Carbondale residents in FY2016. This program aims to assist families with children from ages 1 year old to 12 years old and who do not receive services from other agencies. The program has evolved to let the parents be more involved in the selection of the gifts for their children. The Christmas Store is held at the Carbondale Police Department and parents sign up to shop for their children at discounted prices. This year the Community Christmas Store provided gifts for over 100 children from 57 families.

Speeding motor vehicles continued to be a priority enforcement component by the Department. In response, the Department continued to staff a dedicated Traffic Unit, specifically responsible for two initiatives to address the speed violations. The first is a selected traffic enforcement program which deployed the traffic officers to conduct directed traffic enforcement patrols at high accident and high speed complaint locations. In addition, speed monitoring devices were deployed to increase compliance and to conduct speed studies. The Police Department handles an average of 1,400 traffic crashes per year and approximately 16% result in personal injury.

The Police Department invested over \$100,000 to replace antiquated software and implemented a new records management system in FY2016. Information Technologies, Inc. (ITI) provides public safety software that includes components for Records Management, Case Management, Computer Aided Dispatching (CAD), and mobile report writing. All marked Department police vehicles are equipped with a computer system that allows officers to view information on calls for service and report write inside their vehicles, reducing down-time and response time and allowing them to continue to be out in the community.

The Police Department also began implementing Lexipol software to service their policy management needs. Lexipol

offers Illinois specific public safety and law enforcement policy content, with integrated policy training. Lexipol offers regular updates in response to legislative mandates, case law, and evolution of national best practices. Lexipol's Daily Training Bulletins bring the manual into practice through real-life, scenario based training exercises emphasizing high-risk, low-frequency events. Completed and verified in less than ten minutes per day, Daily Training Bulletins often qualify for continuous training certification.

In FY2016, a continued and increased emphasis was placed on targeting long term or short term, emerging crime trends and "Hot Spots" of criminal activity. This includes not only extra patrols and directed patrols from the Patrol Section, but directed patrols and investigations from the Investigations Section to include Joint Narcotics Unit investigations with the SIU DPS. Patrol Section policing priorities continued to focus efforts on a more qualitative approach of policing instead of one more solely focused on a quantitative approach. Crime rates in the last year have decreased 13% Citywide, which is a twenty year low. This included a 55% decrease in the crime of Robbery and a 36% decrease in the crime of Burglary. Neighborhood based community policing efforts will continue to be a core focus for the Department into the new year.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2015</b>	<b>Authorized Budget FY 2016</b>	<b>Estimated Actual FY 2016</b>	<b>Budget FY 2017</b>
Citizen Volunteer Hours Utilized	A-1	1,301	1,700	1,254	1,700
Total Calls for Service	B-1	77,032	80,000	63,503	65,000
Index Crimes Cleared by Arrest (%)	B-1, E-1	51.75%	42%	44%	45%
Public Assistance Call Responses	B-1	19,113	22,500	25,676	26,000
Average Number of Minutes to Respond to Priority 1 and 2 (Emergency) Calls	B-1	4:27	4:00	4:16	4:00
Average Number of Minutes to Respond to Priority 3 (Non-Emergency) Calls	B-1	5:11	6:00	5:39	5:00
Felony Arrests	B-2	656	675	602	675
Misdemeanor Arrests	B-2	1,055	1,150	1,077	1,150
Traffic Arrests	B-2	4,754	5,500	4,247	4,500
Ordinance Violation Arrests	B-2	1,000	1,300	976	1,200
Pay-By-Mail Ordinance Violations Collected	B-2	375	500	274	450
House Watches/Extra Patrols/Park & Walks Conducted	B-1	22,157	17,000	15,776	16,000
Calls Received on Crime Stoppers Tip Line	B-1	71	70	67	75
Persons Served by Support Services	A-1, B-1 C-1	249	800	881	1,000
Persons Served by Crime Victim Advocate	B-1	1,751	1,700	1,728	1,800
FOIA (Freedom of Information Act) Requests	C-1	1,017	1,000	1,133	1,200
Officer and Department Training Hours	D-1, E-1	4,505	7,000	3,374	7,000
Minority and Female Applicants Recruited for Testing	D-2	37	75	52	75
Persons Served by Animal Control Officer	F-1, F-2	624	800	726	800
Written Warnings Issued by Animal Control	F-1	88	80	80	100
Written Citations Issued by Animal Control	F-1	225	250	238	250
Dog Licenses Issued	F-1	927	950	1,047	1,000

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

<b>POSITION TITLE</b>	<b>ACTUAL FY 2015</b>	<b>AUTHORIZED BUDGET FY 2016</b>	<b>ESTIMATED ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>\$ AMOUNT BUDGET FY 2017</b>
Chief of Police	1.00	1.00	1.00	1.00	\$128,045
Deputy Chief	1.30	2.00	1.00	1.00	\$84,260
Lieutenant	5.00	5.00	4.08	4.00	\$314,662
Sergeant	10.00	10.00	10.31	10.00	\$674,253
Computer Network Technician	0.83	0.00	0.00	0.00	\$0
Patrol Officer	50.13	50.05	46.37	48.00	\$2,710,958
Telecommunicator	8.07	8.37	7.80	8.43	\$376,469
Administrative Assistant	1.00	1.00	1.00	1.00	\$48,797
Administrative Secretary	1.00	1.00	1.00	1.00	\$37,856
Records Supervisor	1.00	1.00	1.00	1.00	\$46,051
Records Technician	3.00	3.00	3.00	3.00	\$102,918
Crime Victim Advocate	1.00	1.00	1.00	1.00	\$53,726
Support Services Specialist	0.89	1.00	1.00	1.00	\$46,946
Community Service Officer	0.82	0.96	0.96	0.96	\$21,658
Animal Control Officer	1.00	1.00	1.00	1.00	\$50,170
Car Wash Detailer	0.00	0.00	0.17	0.17	\$3,230
<b>TOTAL</b>	86.05	86.38	81.19	82.56	\$4,699,999

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EXPENDITURE CLASSIFICATION		ACTUAL FY2015	AUTHORIZED BUDGET FY2016	ESTIMATED ACTUAL FY2016	BUDGET FY2017
<b>PERSONAL SERVICES</b>					
100	Employee Salary and Wages	4,748,422	4,793,341	4,608,698	4,699,999
101	Accrued Sick Leave	(11,708)	0	0	0
102	Accrued Vacation Leave	20,515	0	0	0
110	Employee Overtime	222,386	283,456	241,714	247,153
111	Employee Overtime-Court	30,219	35,475	28,644	29,288
112	Employee Premium Payments	187,869	174,049	182,452	186,557
115	Employer VEBA Contributions	84,634	96,230	93,895	54,926
130	Employee Health Ins. Benefits	789,503	814,913	831,152	895,699
131	Employee Retirement Benefits	2,335,188	2,479,889	2,468,458	2,696,787
140	Employee Work. Comp. Benefits	178,432	174,342	157,791	176,854
141	Employee Unemp. Comp. Benefits	3,762	0	8,308	0
150	Special Contractual Benefits	73,886	80,800	78,917	80,800
TOTAL PERSONAL SERVICES		8,663,108	8,932,495	8,700,029	9,068,063
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>					
200	Professional & Consultant Fees	68,391	38,100	15,637	36,100
210	Publishing and Filing Fees	40	750	725	750
220	Communications-Telephone	43,613	48,084	45,333	47,301
221	Communications-Data	5,334	6,360	6,342	6,360
222	Communications-Postage	6,444	6,520	6,685	7,600
240	Travel, Conferences, Training	69,233	81,154	65,699	67,695
250	Repairs & Maint.-Equip.	64,577	57,588	58,602	122,257
251	Repairs & Maint.-Bldg & Struc.	308	0	0	0
252	Repairs & Maint - Other Improvements	0	0	1,100	1,200
260	Rental Charges	11,802	12,123	11,870	13,533
270	Outside Printing Services	7,355	8,625	7,250	7,625
271	Other Outside Services	184,196	250,391	173,596	125,741
272	Office Supplies	15,869	17,400	19,150	18,000
273	Operating Supplies & Materials	86,362	96,813	108,100	91,750
275	Motor Fuels and Lubricants	123,059	150,960	115,494	142,350
280	Subscriptions and Memberships	9,751	9,885	9,561	10,510
281	Insurance and Bonds	40	80	80	80
282	Licenses and Taxes	1,345	1,500	1,554	1,500
299	Operating Equipment	45,431	52,387	68,186	15,700
TOTAL DIR. OPER. CHRGS. & SRVCS.		743,150	838,720	714,964	716,052
<b>SERVICES AND CHARGES TRANSFERRED IN</b>					
311	Vehicle & Equipment-Parts	83,124	68,000	76,000	68,000
TOTAL SRVCS. & CHRGS. TRANS IN		83,124	68,000	76,000	68,000

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<b>EXPENDITURE CLASSIFICATION</b>	<b>ACTUAL FY2015</b>	<b>AUTHORIZED BUDGET FY2016</b>	<b>ESTIMATED ACTUAL FY2016</b>	<b>BUDGET FY2017</b>
<b>CAPITAL OUTLAY</b>				
503 Machinery and Equipment	52,468	0	0	0
504 Licensed Vehicles	<u>0</u>	<u>230,336</u>	<u>232,336</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	52,468	230,336	232,336	0
<b>CONTINGENCIES</b>				
801 Division Contingency	<u>0</u>	<u>42,700</u>	<u>0</u>	<u>0</u>
TOTAL CONTINGENCIES	0	42,700	0	0
<b>EXPENDITURES</b>	<u>9,541,850</u>	<u>10,112,251</u>	<u>9,723,329</u>	<u>9,852,115</u>