

Fund:  
**GENERAL**

Department:  
**POLICE**

Division:  
**POLICE PROTECTION**

Division No.: **40101**

**MISSION:**

The mission of the Police Department is to work in partnership with our community to preserve life, maintain human rights, protect property and improve the quality of life by providing quality 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, for special traffic enforcement, for planning special events and for the enforcement of City ordinances regarding animals.

**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. Train department personnel in problem-solving skills
- d. Maintain the Volunteer in Police Services program in the Department with community citizen participation

e. Promote the Crime Stoppers program for identifying criminal, drug and gang activity

**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 geographic districts
- 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
- 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 statues regarding residency and other restrictions

**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. Partner with the Southern Illinois University Police Department to maintain a Narcotics Unit and a Street Crimes Unit
- b. Enforce a "zero tolerance" policy to reduce the level of drug-related crime

- c. Conduct regular foot and bicycle patrols in those areas identified as susceptible to criminal activity
- d. Maintain patrols for liquor establishments and neighborhood areas to reduce underage alcohol abuse and complaints of loud parties, liquor offenses, smoking violations and street closings
- e. Improve the safety of vehicular and pedestrian traffic by analysis of traffic crash information, educational efforts and targeted enforcement
- f. Maintain the use of crime analysis information to target areas of high crime activity and repeat calls for service
- g. Maintain the use of speed monitors to address speed problems in neighborhoods and at high accident locations
- h. Maintain a comprehensive criminal justice system response to incidents of domestic violence
- i. Maintain the use of forensic science and technology in the investigation of criminal activity
- j. Use mobile video systems to record traffic violations, specifically during DUI investigations, to support officer testimony in courtroom proceedings
- k. 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

**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 and public involvement programs

**Strategies:**

- a. Increase the number of citizens involved with Neighborhood Watch and other general awareness and safety presentations
- b. Maintain an open public rapport through media

releases, use of the Department's web site, the City's web site in participation in community groups and individual contacts

- c. Increase cooperation with local civic and fraternal organizations
- d. Maintain a customer survey and conduct quality assurance checks to help improve department services and responses to community problems
- e. Continue the Volunteer in Police Services program with community citizen participation
- f. Process Freedom of Information Act requests for police related records in an efficient and timely manner

**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 accreditation status in the Illinois Law Enforcement Accreditation Program
- b. Maintain a commitment to Career Development, a definitive program for providing new information on the operational, legal and safety aspects of law enforcement
- c. Continue both on-shift and in-service training which allows for timely updates of operational procedural issues
- 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 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. Maintain and promote the Police Explorer program to recruit young men and women from all ethnic backgrounds into police service with the potential of being future Carbondale Police Officers
- f. Expand the City's potential recruiting pool by utilizing the Department's web site to advertise law enforcement positions
- g. Use new and emerging mediums to interact with and attract candidates

**Objective:**

- 3. Maintain and enhance the use of computer technology

**Strategies:**

- a. Maintain and enhance the use of mobile computers in patrol vehicles
- 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. Maintain and enhance use of the Department's Share Point Site to disseminate intelligence information
- f. Maintain the use of electronic mail within the Department for all personnel
- g. Continue to use an electronic logbook to allow for intranet use and more security of overall computer

use within the Department

**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. Seek the cooperation of federal, state and other local law enforcement agencies as needed to investigate 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

**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 Communicé*

**PROGRAM HIGHLIGHTS:**

The Police Department will continue in FY 2015 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 dedicated to improving the quality of life in our community.

During FY 2014, 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 needed 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 almost 1,400 new clients each year.

While the Police Department completed the final year of the Violence Against Women Act Domestic Violence Project in FY 2013, it was notified in first quarter of FY2014 that the grant had been renewed in the amount of \$290,710 for a three year period. This 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 Department received a total of \$8,687 in grant funds from the Illinois Department of Transportation. This included funds from the Child Passenger Safety grant, which provided the Department with funds to purchase child passenger safety seats and the accessories necessary for their proper installation. This was the fifth year the Department was awarded the grant. Department personnel, trained as Certified Child Passenger Safety Technicians, inspected and installed child passenger safety seats for members of our community. The Department also partnered with the Southwestern Illinois Occupant Protection Resource Center to provide public information and education, as well as implementing a child safety seat distribution program for our community.

Speeding motor vehicles continued to be one of the largest complaints received by the Department. In response, the Department continued two initiatives to address the speed violations. The first, a selected traffic enforcement program, deployed officers to conduct directed traffic enforcement patrols at high accident and speed complaint locations. In addition, speed monitoring devices were deployed to increase compliance and to conduct speed studies. The second initiative involved the continued use of a dedicated traffic unit to increase the enforcement of traffic laws. The Police Department handles an average of 1,100 traffic crashes per year and approximately 14% result in personal injury. In FY 2014, the Department saw an overall reduction in traffic crashes of 12%, which included a 20% reduction in traffic crashes resulting in personal injury.

During FY 2014, the Police Department continued its philosophy of enhancing the police services provided, both

within the department and in the community, by aggressively seeking grant funding opportunities. The Department was awarded and/or administered grant funds which provided the Department with the ability to purchase equipment, provide additional training and overtime for department personnel, as well as to provide new and additional police services and programming in and for our community.

In FY 2014, an increase emphasis was placed on selected traffic enforcement initiatives and reporting requirement enhancements related to security checks of commercial businesses and residential vacation checks under the house watch and extra patrol programs. Another factor in the increase is due to an increases emphasis on documented, data driven directed patrols targeting long term or emerging, short term crime trends and "Hot Spots" of criminal activity. This includes not only extra patrols and directed patrols from the patrol bureau, but directed patrols and investigations from the Investigations Bureau to include Joint Narcotics Unit investigations with the SIU Department of Public Safety.

Officer and department training hours for FY 2014 are significantly higher than budgeted FY 2014 hours due to the hiring of ten (10) police officers, none of which had received initial police required basic academy training, of 480 hours each.

The Department will continue its commitment to 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 Police Protection Division will begin its twelfth 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 Protection Department in various police related duties and functions. This program has resulted in four CSO's being hired as Carbondale Police Officers.

The Police Department will begin its fourth year with a Law Enforcement Career Exploring program. Law Enforcement Exploring is a worksite-based program for young men and women who have completed the eighth grade and are 14 years of age, or are 15 years of age but have not yet reached their 21st birthday and have an interest in learning more about careers in the field of Law Enforcement. Law Enforcement Explorer posts help youth to gain insight into a variety of programs that offer fun-filled, hands-on career activities that promote the growth

and development of adolescent youth. Officers volunteer their time assisting with program activities that focus on training young adults on the purposes, mission and objectives of law enforcement. The program provides career orientation experiences; leadership opportunities and community service activities that assist young adults in choosing a career path within law enforcement and challenge them to become responsible citizens of their communities.

The Animal Control Unit will continue to protect the public from injury and annoyance caused by animals, as well as protects animals from abuse and neglect. The Animal Control Officer provides education and information programs for pet owners and is responsible for the issuance of 1,000 dog licenses. 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.

During FY 2014 the Police Department strengthened its partnership with Southern Illinois University (SIU) and the SIU Department of Public Safety (DPS) by combining forces to implement 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.

The Carbondale Police Department continued its partnership with SIU and the SIU DPS by participating as a member of the Campus Life and Safety Task Force. One of the task force goals the Department is involved with includes formulating short-term and long-term goals to address the results of a campus climate survey regarding perception of safety and violence. Faculty in the Department of Criminology & Criminal Justice will measure perceptions of campus climate, perceptions of safety, experiences with various forms of criminal, disorderly and uncomfortable campus-based events, as well as perceived safety issues within the surrounding community. The task force would then use this knowledge to gain a better overall understanding of "what people think" about safety at SIU and in the City of Carbondale. This understanding could assist in generating knowledge that might inform and help to direct patrol operations and educational initiatives by SIU DPS and City Police, improve facilities planning and address areas in need of attention in managing both the City and the University's physical space. The committee concluded its charge during FY 2014 and both reports are available on the SIU website.

These are the links to the reports:  
<http://www.chancellor.siu.edu/reports/index/html> select Executive Summary - Chancellor Campus Life and Safety Task Force Report and Recommendations – August 17, 2012 and  
<http://www.facultysenate.siu.edu/appendices/2013/0213apx2.pdf>

The Police Department continued to enhance 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 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.

In FY 2014, the City established a new division titled Building Maintenance to show all expenses related to operating and maintaining governmental properties. This division's utilities, building and maintenance repairs and maintenances charges in were transferred to the new division.

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 second year during FY2014. 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.

The Police Protection Division has been accredited since 1991. The Department is one of less than 150 nationwide to receive Meritorious Accreditation Status, which is only awarded to agencies, who have maintained, accredited status for 15 or more continuous years. The Department is currently accredited by the Illinois Association of Chiefs of Police, through the Illinois Law Enforcement Accreditation Program (ILEAP). The standards required by ILEAP are comprehensive and ensure consistent, professional and effective law enforcement, while at the same time allowing transparency, effective self management, fiscal competency and minimal staff encumbrance associated with maintaining the process. ILEAP allows the Police Protection Division to continue to maintain a professional accreditation process that ensures compliance with the best recognized standards, yet allows personnel to focus more time on addressing and exemplifying our core values of integrity, justice, equity, accountability and respect and customer service.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2013</b>	<b>Authorized Budget FY 2014</b>	<b>Estimated Actual FY 2014</b>	<b>Budget FY 2015</b>
Citizen Volunteer Hours Utilized	A-1	1,688	1,350	1,407	1,600
Total Calls for Service	B-1	61,329	63,000	86,187	80,000
Index Crimes Cleared by Arrest (%)	B-1/E-1	47.50%	38.00%	44.38%	40.00%
Public Assistance Call Responses	B-1	22,242	25,000	24,970	25,000
Average Number of Minutes to Respond to Priority 1 and 2 (Emergency) Calls	B-1	5:17	4:00	4:46	4:00
Average Number of Minutes to Respond to Priority 3 (Non-Emergency) Calls	B-1	7:48	7:00	7:20	7:00
Felony Arrests	B-2	681	650	655	675
Misdemeanor Arrests	B-2	1,198	1,350	1,101	1,150
Traffic Arrests	B-2	5,145	5,250	5,693	5,500
Ordinance Violation Arrests	B-2	1,203	1,500	1,368	1,400
Pay-By-Mail Ordinance Violations Collected	B-2	344	550	476	500
House Watches/Extra Patrols/Park & Walks Conducted	B-1	13,193	17,000	15,669	16,000
Calls Received on Crime Stoppers Tip Line	B-1	50	60	51	55
Persons Served by Support Services	A-1/B-1/C-1	378	375	395	400
Persons Served by Crime Victim Advocate	B-1	1,636	1,400	1,795	1,650
FOIA (Freedom of Information Act) Requests	C-1	0	0	350	467
Officer and Department Training Hours	D-1/E-1	9,238	9,000	12,063	9,000

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2013</b>	<b>Authorized Budget FY 2014</b>	<b>Estimated Actual FY 2014</b>	<b>Budget FY 2015</b>
Minority and Female Applicants Recruited for Testing	D-2	30	65	42	50
Persons Served by Animal Control Officer	F-1/F-2	789	825	837	825
Written Warnings Issued by Animal Control	F-1	72	100	79	100
Written Citations Issued by Animal Control	F-1	266	350	245	300
Dog Licenses Issued	F-1	1,007	1,000	999	1,000

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

<b>POSITION TITLE</b>	<b>ACTUAL FY 2013</b>	<b>AUTHORIZED BUDGET FY 2014</b>	<b>ESTIMATED ACTUAL FY 2014</b>	<b>BUDGET FY 2015</b>	<b>\$ AMOUNT BUDGET FY 2015</b>
Chief of Police	1.00	1.00	1.00	1.00	\$99,096
Deputy Chief	1.31	2.00	2.00	2.00	\$167,562
Lieutenant	4.59	5.00	4.89	5.00	\$380,204
Sergeant	9.71	9.78	9.82	10.00	\$654,839
Data Systems Supervisor	0.43	1.00	0.60	1.00	\$46,416
Patrol Officer	49.29	50.25	49.91	50.05	\$2,757,178
Telecommunicator	8.43	8.48	8.10	8.37	\$351,187
Police Evidence Technician	0.42	0.00	0.00	0.00	\$0
Administrative Assistant	1.00	1.00	1.00	1.00	\$47,084
Administrative Secretary	1.00	1.00	1.00	1.00	\$36,519
Records Supervisor	0.77	1.00	1.00	1.00	\$44,433
Records Technician	2.70	3.00	3.00	3.00	\$103,941
Crime Victim Advocate	1.00	1.00	1.00	1.00	\$51,845
Support Services Specialist	1.00	1.00	1.00	1.00	\$45,289
Community Service Officer	0.00	0.96	0.96	0.96	\$20,819
Animal Control Officer	1.00	1.00	1.00	1.00	\$48,400
<b>TOTAL</b>	83.65	87.47	86.28	87.38	\$4,854,812

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EXPENDITURE CLASSIFICATION		ACTUAL	AUTHORIZED	ESTIMATED	BUDGET
		FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>PERSONAL SERVICES</b>					
100	Employee Salary and Wages	4,391,259	4,721,313	4,623,557	4,854,812
101	Accrued Sick Leave	(4,176)	0	0	0
102	Accrued Vacation Leave	92	0	0	0
110	Employee Overtime	269,238	336,520	253,117	290,480
111	Employee Overtime-Court	9,700	0	38,198	38,962
112	Employee Premium Payments	173,129	187,392	171,285	178,622
115	Employer VEBA Contributions	54,087	50,927	52,757	120,369
130	Employee Health Ins. Benefits	806,655	739,325	765,836	781,682
131	Employee Retirement Benefits	1,825,452	2,259,184	2,252,258	2,354,769
140	Employee Work. Comp. Benefits	221,328	154,414	157,583	174,310
141	Employee Unemp. Comp. Benefits	2,547	0	2,547	0
150	Special Contractual Benefits	77,226	80,800	71,850	80,800
TOTAL PERSONAL SERVICES		7,826,537	8,529,875	8,388,988	8,874,806
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>					
200	Professional & Consultant Fees	14,123	28,500	28,699	24,100
210	Publishing and Filing Fees	1,012	850	1,450	1,500
220	Communications-Telephone	39,394	43,458	42,704	46,998
221	Communications-Data	5,444	4,693	6,133	5,869
222	Communications-Postage	4,516	4,896	5,868	6,250
230	Utilities-Electric	39,356	0	0	0
231	Utilities-Gas	11,351	0	0	0
232	Utilities-Water and Sewer	1,635	0	0	0
240	Travel, Conferences, Training	52,698	73,354	48,900	67,454
250	Repairs & Maint.-Equip.	61,247	56,641	49,712	60,994
251	Repairs & Maint.-Bldg & Struc.	51,847	0	0	0
260	Rental Charges	9,830	11,469	11,065	11,667
270	Outside Printing Services	6,731	6,875	8,816	8,250
271	Other Outside Services	100,398	176,906	98,467	189,258
272	Office Supplies	12,233	16,200	15,327	15,800
273	Operating Supplies & Materials	64,840	103,039	125,783	82,000
275	Motor Fuels and Lubricants	147,197	169,153	157,277	168,958
280	Subscriptions and Memberships	8,333	8,476	8,444	9,255
281	Insurance and Bonds	2,200	70	70	70
282	Licenses and Taxes	1,437	1,500	565	1,000
299	Operating Equipment	182,337	29,540	177,391	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		818,159	735,620	786,671	699,423
<b>SERVICES AND CHARGES TRANSFERRED IN</b>					
311	Vehicle & Equipment-Parts	88,183	55,000	73,000	68,000
315	Building & Structure-Maint.	60,365	0	0	0
352	Engineering Services	2,509	0	0	0
360	Property Management Services	16,354	0	0	0
TOTAL SRVCS. & CHRGS. TRANS IN		167,411	55,000	73,000	68,000

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<b>EXPENDITURE CLASSIFICATION</b>	<b>ACTUAL FY2013</b>	<b>AUTHORIZED BUDGET FY2014</b>	<b>ESTIMATED ACTUAL FY2014</b>	<b>BUDGET FY2015</b>
<b>CAPITAL OUTLAY</b>				
501 Buildings and Structures	0	0	0	0
502 Office Furniture, Fixtures & Equipment	0	0	0	0
503 Machinery and Equipment	19,234	9,584	9,584	0
504 Licensed Vehicles	146,334	1,200	136,128	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>165,568</b>	<b>10,784</b>	<b>145,712</b>	<b>0</b>
<b>CONTINGENCIES</b>				
801 Division Contingency	0	150,624	0	0
<b>TOTAL CONTINGENCIES</b>	<b>0</b>	<b>150,624</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>8,977,675</b>	<b>9,481,903</b>	<b>9,394,371</b>	<b>9,642,229</b>