

Police

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2015 Breakthrough Strategies

Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Implement Phase II recommendations of Patrol Efficiency Study	Increase authorized strength by 20 positions	Quarterly	Building Community
CSPD will enhance customer service to citizens by improving the False Alarm Program, in conjunction with the City Clerk's Office and the City Attorney's Office	Reduce number of false alarms	Bi-Annually	Transforming Government
CSPD will enhance public safety in the South Academy Economic Opportunity Zone using proven techniques and new, innovative approaches	Reduce violent crime	Quarterly	Jobs

All Funds Summary

	2013 Actual	2014	* 2014	2015 Budget	2015 Budget -
		Original Budget	Amended Budget		* 2014 Amended Budget
Use of Funds					
General Fund	\$79,366,509	\$82,412,022	\$82,412,022	\$88,982,619	\$6,570,597
CIP - General Fund	154,354	141,000	141,000	1,000,000	859,000
PSST	13,703,106	16,160,808	16,160,808	14,981,940	(1,178,868)
Grants Fund	1,330,076	1,300,000	1,300,000	1,573,000	273,000
Total	\$94,554,045	\$100,013,830	\$100,013,830	\$106,537,559	\$6,523,729
Positions					
General Fund	774.50	801.50	801.50	824.50	23.00
Other Funds	134.00	139.00	139.00	140.00	1.00
Total	908.50	940.50	940.50	964.50	24.00

* 2014 Amended Budget as of 8/14/2014

Significant Changes vs. 2014

- Increase to hire 20 Sworn Officers as part of implementing Phase II of the Patrol Efficiency Study
- Increase for ballistic vests and new vehicles for Officers hired in Phase I

Police Department

The Colorado Springs Police Department (CSPD) provides police services in partnership with the community to promote the safety and welfare of our citizens. Police services span a large continuum, from answering citizens' calls for service to solving crimes and arresting criminals. Police services also include other critical components, such as tactical operations, traffic safety and enforcement, code enforcement, community and media outreach, victim services, and crime prevention.

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners from the military, multiple communities, and other public sectors. Numerous relationships are essential to gathering community input on police services and engaging the community as partners in solving issues. The Colorado Springs Police Department is comprised of three areas: The Office of the Chief of Police, the Patrol Operations Bureau, and the Operations Support Bureau.

The Office of the Chief of Police provides leadership and strategic direction for the Police Department through the development and implementation of the Department's goals, objectives, policies, and priorities for each assigned service area.

The Patrol Operations Bureau consists of the Gold Hill Division, Falcon Division, Sand Creek Division, Stetson Hills Division, and the Communications Center.

Patrol Divisions respond to citizens' calls for service, conduct criminal investigations, provide traffic enforcement/control, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community. Patrol officers are also involved in providing safety assessments and public awareness presentations. In addition, specially trained, non-sworn Community Service Officers assigned to each patrol division perform a variety of duties that have traditionally been handled by police officers. These duties include, but are not limited to, making face-to-face contact with citizens to prepare certain types of case reports; enforcing City code and parking complaints; addressing abandoned vehicles and traffic hazards; providing traffic control at accident scenes; and, offering car seat safety checks.

The *Communications Center* is responsible for answering 911 calls as well as non-emergency requests for police, fire or medical within the City of Colorado Springs. In addition, all 911 cell phone calls in El Paso County are answered by the Center and redirected to the appropriate agency. Through the knowledge, procedures, and skills of the trained communications personnel, pre-arrival instructions are given to callers while responders are en route. The Center is committed to providing safe, efficient, and effective service delivery in emergency dispatch.

The Operations Support Bureau consists of five divisions.

The Investigations Division investigates violent crimes, including homicides, robberies, sexual assaults, felony assaults, child abuse, felony domestic violence, and felony elder abuse; provides assistance to victims of crimes; investigates financial crimes to include fraud and identity theft; investigates and combats the exploitation of children on the Internet; operates the Metro Crime Lab where DNA analyses and many other tests and evaluations of physical evidence are performed, and provides crime scene investigation.

The *Specialized Enforcement Division's* mission is to provide a tactical and/or canine response to volatile situations, security to numerous municipal facilities, selected traffic enforcement at high accident locations and school zones, investigative response to traffic fatalities, parking meter enforcement downtown and Old Colorado City, and handicap parking enforcement. The Specialized Enforcement Division also supports special events throughout the City, provides VIP security services for dignitaries visiting our community, and addresses quality of life issues by enforcing City codes related to the health and welfare of our citizens.

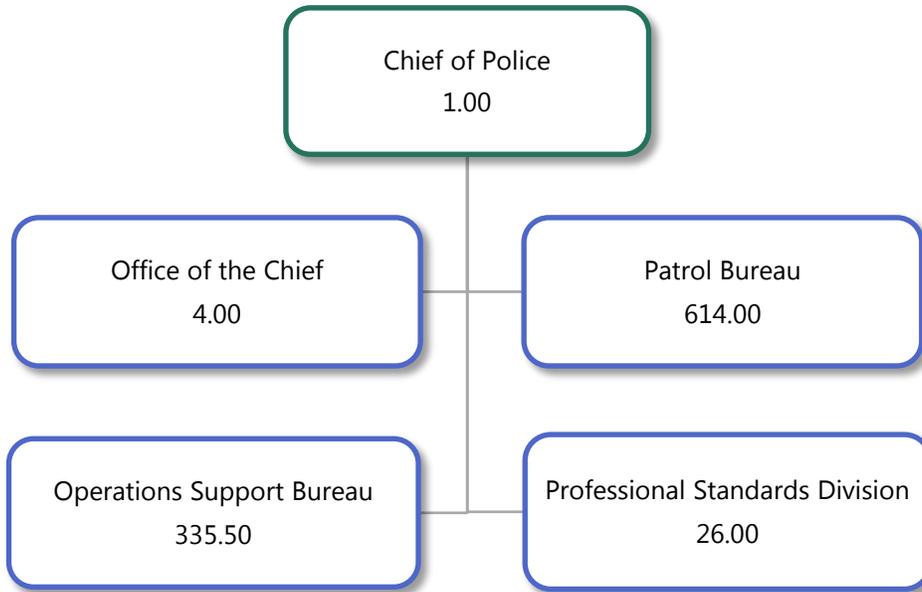
The ***Metro Vice, Narcotics and Intelligence Division (MVNI)*** works to impact the local drug and human trafficking market and its negative effects on our community; performs complex investigations of major drug organizations, money laundering, and the smuggling of drugs throughout the United States; and, acts to eliminate other vice crimes such as prostitution and gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th Judicial District. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland Park and Fountain Police Departments, as well as, the El Paso and Teller County Sheriff's Offices. MVNI is actively engaged with similar federal and state investigative agencies, providing for criminal information gathering and sharing, threat analysis and enforcement. In addition, MVNI oversees the Strategic Information Center (STIC), an active collaboration of Crime Analysis and Intelligence, responsible for advancing Intelligence Led Policing within CSPD. This integrated approach is designed to provide enhanced tactical, operational, and strategic intelligence to CSPD personnel and leadership targeted toward the identification and examination of specific targets, threats and problems.

The ***Professional Standards Division*** is responsible for a number of compliance functions, such as distribution of policies and procedures, accreditation, inspections and internal investigations. This Division is also responsible for the Training Academy, Planning, Grants and Research and the Department's continuous connection to the community through the Media Liaison and Community Relations Unit. Professional Standards is also responsible for the Evidence and Impound units, the department's fleet and resource allocation, and facilities maintenance.

The ***Management Services Division*** is responsible for a number of support services for general City functions, as well as, independent CSPD units. Support services include Human Resources, Fiscal Services, Records and Identification, and the Volunteer Program administration. Interface with the City's Information Technology Division and oversight of CSPD's multiple technology solutions are also responsibilities of the Management Services Division.

The Police Department's direct public service functions are the following (both General Fund and PSST support shown) (these amounts do not include Grants Fund or CIP-General Fund amounts):

Police Functions	2012 Actual	2013 Actual	2014 Original Budget	2015 Budget
CAPS	\$0	\$0	\$140,086	\$148,716
Evidence	563,955	635,521	703,356	771,072
Impound Lot	1,022,873	1,103,730	1,022,574	1,161,466
Communications Center	5,970,740	5,904,963	6,568,728	6,844,069
Records and ID	2,272,063	2,301,083	2,710,838	2,668,628
Investigations	9,850,431	8,720,705	9,165,913	9,358,860
Crime Lab	1,005,030	1,098,861	1,376,684	1,241,719
Vice Narcotics	3,110,206	3,337,115	3,452,128	5,741,945
Specialized Enforcement	8,290,151	8,202,641	8,215,136	8,402,625
Code Enforcement	724,319	902,276	1,010,965	1,016,341
Patrol	40,967,009	43,485,454	44,844,047	48,390,352
Direct Public Service Functions	\$73,776,777	\$75,692,349	\$79,210,455	\$85,745,793
All other support/management functions	14,766,338	17,377,266	19,362,375	18,218,766
All Police Functions	\$88,543,115	\$93,069,615	\$98,572,830	\$103,964,559



* The organizational chart illustrates all positions that report to this department including 16.00 enterprise-funded positions that are funded in Airport Fund (13.00 FTE) and the Parking System Enterprise (3.00 FTE); therefore, these positions are not counted in the Position Totals of the funding tables in this narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2014, and changes occurring as part of the 2015 Budget for each fund including General Fund, PSST, Grant Funds, and CIP.

<i>General Fund</i>	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Salary/Benefits/Pensions	\$70,044,066	\$73,579,321	\$76,584,790	\$76,598,377	\$82,435,803	\$5,837,426
	Operating	4,649,605	4,969,435	5,758,232	5,744,645	6,438,816	694,171
	Capital Outlay	998,645	817,753	69,000	69,000	108,000	39,000
	Total	\$75,692,316	\$79,366,509	\$82,412,022	\$82,412,022	\$88,982,619	\$6,570,597

<i>General Fund Positions</i>	Civilian Positions	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Accounting Technician	1.00	0.00	0.00	0.00	0.00
	Administrative Technician	7.00	8.00	8.00	7.00	(1.00)
	Analyst I and II	6.00	6.00	6.00	5.00	(1.00)
	Code Enforcement Officer	6.00	5.00	5.00	5.00	0.00
	Code Enforcement Supervisor	1.00	1.00	1.00	1.00	0.00
	Community Service Officer	8.00	8.00	8.00	8.00	0.00
	Crime Analysis Supervisor (formerly Principal Analyst)	0.00	0.00	0.00	1.00	1.00
	Crime Lab Manager	1.00	1.00	1.00	0.00	(1.00)
	Crime Lab Supervisor	0.00	0.00	0.00	1.00	1.00
	Crime Scene Investigator	4.00	4.00	4.00	3.00	(1.00)
	DNA Analyst	1.00	1.00	1.00	1.00	0.00
	DNA Technical Leader	1.00	1.00	1.00	1.00	0.00
	Emergency Response Technician	34.00	40.00	40.00	40.00	0.00
	Evidence Technician	11.00	11.00	11.00	11.00	0.00
	Fingerprint Technician	10.00	9.00	9.00	9.00	0.00
	Forensic Chemist	1.00	1.00	1.00	0.00	(1.00)
	Investigative Specialist	4.00	4.00	4.00	4.00	0.00
	Latent Fingerprint Examiner	0.00	1.00	1.00	1.00	0.00
	Maintenance Technician II	2.00	2.00	2.00	2.00	0.00
Marshal	4.00	4.00	4.00	4.00	0.00	

* 2014 Amended Budget as of 8/14/2014

General Fund Positions	Civilian Positions	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Office Specialist	29.00	33.00	33.00	33.00	0.00
	Police Administrative Services Manager	1.00	1.00	1.00	1.00	0.00
	Police Court Liaison	1.00	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Financial Services Coordinator	0.00	0.00	0.00	1.00	1.00
	Police Fleet/Supply Coordinator	1.00	1.00	1.00	1.00	0.00
	Police Impound Facility Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Logistics Support Manager	1.00	1.00	1.00	1.00	0.00
	Police Psychologist	1.00	1.00	1.00	1.00	0.00
	Police Records Manager	1.00	1.00	1.00	1.00	0.00
	Police Services Representative	16.00	16.00	16.00	16.00	0.00
	Polygrapher	1.00	1.00	1.00	1.00	0.00
	Principal or Senior Analyst	5.00	5.00	5.00	4.00	(1.00)
	Program Administrator II	3.50	3.50	3.50	3.50	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	5.00	9.00	9.00	9.00	0.00
	Public Safety Dispatch Trainer	0.00	0.00	0.00	1.00	1.00
	Public Safety Dispatcher	39.00	35.00	35.00	34.00	(1.00)
	Records Supervisor	6.00	6.00	6.00	6.00	0.00
	Senior Code Enforcement Officer	1.00	2.00	2.00	2.00	0.00
	Senior Communications Specialist	1.00	1.00	1.00	0.00	(1.00)
	Senior Crime Scene Investigator	0.00	0.00	0.00	1.00	1.00
Senior Forensic Chemist	1.00	1.00	1.00	2.00	1.00	
Senior Office Specialist	10.00	10.00	10.00	10.00	0.00	
Senior Maintenance Technician	1.00	1.00	1.00	1.00	0.00	
Senior Marshal	1.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Systems Analyst II	0.00	1.00	1.00	1.00	0.00	
Victim Advocate Coordinator (formerly Senior Analyst)	0.00	0.00	0.00	1.00	1.00	
Volunteer Coordinator	1.00	1.00	1.00	1.00	0.00	
Total Civilian	233.50	244.50	244.50	243.50	(1.00)	

* 2014 Amended Budget as of 8/14/2014

<i>General Fund Positions</i>	Sworn Positions	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Police Commander	7.00	7.00	7.00	7.00	0.00
	Police Lieutenant	18.00	18.00	18.00	19.00	1.00
	Police Sergeant	58.00	63.00	63.00	68.00	5.00
	Police Officer	455.00	466.00	466.00	484.00	18.00
	Total Sworn	541.00	557.00	557.00	581.00	24.00
	Total Positions	774.50	801.50	801.50	824.50	23.00

* 2014 Amended Budget as of 8/14/2014

Funding Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	\$0
	Total During 2014	\$0
	For 2015	2015 Budget - * 2014 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$1,327,205
	Increase for pay for performance	946,263
	Net increase for medical plan changes	380,790
	Increase for Police Old Hire and New Hire Pension costs	170,609
	Increase due to net addition of 23.00 FTE positions (18.00 Police Officers, 5.00 Police Sgt., 1.00 Police Lieutenant) and the elimination of 1.00 (Office Specialist)	3,012,559
	Total Salaries/Benefits/Pensions	\$5,837,426
	Operating	
	Increase towing services (revenue off-set)	\$184,820
	Increase purchase of ballistic vests & wearing apparel	311,480
	Increase Civil Service testing	37,850
	Increase hosted IT service	28,240
	Increase displacement (relocation expenses) (revenue off-set)	20,000
	Increase contracts & special projects	129,000
	Increase ammunition price increase	28,642
	Increase grant match	45,232
Increase parking services	30,200	
Increase dues & membership (CISC)	22,375	
Increase vet services & minor equipment	61,296	
Decrease due to efficiencies in other accounts	(204,964)	
Total Operating	\$694,171	
Capital Outlay		
Increase machinery and apparatus	\$31,000	
Increase reprographics	8,000	
Total Capital Outlay	\$39,000	
Total For 2015	\$6,570,597	

* 2014 Amended Budget as of 8/14/2014

Position Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	0.00
	Total During 2014	0.00
	For 2015	2015 Budget - * 2014 Amended Budget
	Convert 2.00 grant-funded positions to General Fund positions	2.00
	Converted civilian PIO position to sworn PIO position (Lieutenant)	0.00
	Add 1.00 Arson position	1.00
	Add of 20.00 FTE positions (Police Officer) as part of implementing the second phase of the Patrol Staffing Efficiency Study	20.00
	Total For 2015	23.00

PSST	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Salary/Benefits/ Pensions	\$11,556,332	\$12,393,587	\$13,731,469	\$13,731,469	\$13,464,375	(\$267,094)
Operating	956,183	1,223,119	1,333,339	1,333,339	1,236,065	(97,274)	
Capital Outlay	338,284	86,400	1,096,000	1,096,000	281,500	(814,500)	
Total	\$12,850,799	\$13,703,106	\$16,160,808	\$16,160,808	\$14,981,940	(\$1,178,868)	

* 2014 Amended Budget as of 8/14/2014

PSST Positions		2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Civilian Positions					
	Analyst I/II	2.00	2.00	2.00	2.00	0.00
	Crime Scene Investigator	1.00	1.00	1.00	0.00	(1.00)
	Driver	2.00	2.00	2.00	2.00	0.00
	Emergency Response Technician	3.00	3.00	3.00	3.00	0.00
	Evidence Technician	3.00	3.00	3.00	3.00	0.00
	Fingerprint Technician	2.00	2.00	2.00	2.00	0.00
	Information Systems Analyst III	1.00	1.00	1.00	0.00	(1.00)
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	2.00	2.00	2.00	2.00	0.00
	Police Services Representative	12.00	12.00	12.00	12.00	0.00
	Public Safety Comm. Supervisor	1.00	1.00	1.00	1.00	0.00
	Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Crime Scene Investigator	0.00	0.00	0.00	1.00	1.00
	Senior Office Specialist	3.00	3.00	3.00	3.00	0.00
	Senior Systems Analyst	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
	Systems Analyst II	0.00	0.00	0.00	1.00	1.00
Total Civilian	42.00	42.00	42.00	42.00	0.00	
Sworn Positions						
Police Commander	1.00	1.00	1.00	1.00	0.00	
Police Lieutenant	3.00	3.00	3.00	3.00	0.00	
Police Sergeant	20.00	20.00	20.00	20.00	0.00	
Police Officer	51.00	61.00	61.00	61.00	0.00	
Total Sworn	75.00	85.00	85.00	85.00	0.00	
Total Positions	117.00	127.00	127.00	127.00	0.00	

* 2014 Amended Budget as of 8/14/2014

Funding Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	\$0
	Total During 2014	\$0
	For 2015	2015 Budget - * 2014 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$482,864)
	Increase for pay for performance	132,705
	Net increase for medical plan changes	52,576
	Increase to overtime funding	30,489
	Total Salaries/Benefits/Pensions	(\$267,094)
	Operating	
	Decrease due to efficiencies realized	(\$109,274)
	Increase due to Downtown Satellite Office Lease	12,000
	Total Operating	(\$97,274)
	Capital Outlay	
Increase due to additional vehicles	\$143,500	
Decrease due to removal of 2014 one-time funding	(958,000)	
Total Capital Outlay	(\$814,500)	
Total For 2015	(\$1,178,868)	

Position Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	0.00
	Total During 2014	0.00
	For 2015	2015 Budget - * 2014 Amended Budget
	None	0.00
	Total For 2015	0.00

* 2014 Amended Budget as of 8/14/2014

Enterprise Positions		2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Civilian Positions					
	Parking Enforcement Officer - Parking	3.00	3.00	3.00	3.00	0.00
	Civilian Positions	3.00	3.00	3.00	3.00	0.00
		2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Sworn Positions					
	Police Sergeant – Airport	2.00	1.00	1.00	1.00	0.00
	Police Officer – Airport	13.00	12.00	12.00	12.00	0.00
	Sworn Positions	15.00	13.00	13.00	13.00	0.00
	Total Positions	18.00	16.00	16.00	16.00	0.00
The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.						

Position Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	0.00
	Total During 2014	0.00
	For 2015	2015 Budget - * 2014 Amended Budget
	None	0.00
	Total For 2015	0.00

* 2014 Amended Budget as of 8/14/2014

Grants Fund	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget	
	Operating	\$2,176,667	\$1,330,076	\$1,300,000	\$1,300,000	\$1,573,000	\$273,000	
	Total	\$2,176,667	\$1,330,076	\$1,300,000	\$1,300,000	\$1,573,000	\$273,000	
	Civilian Positions	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget		
	Administrative Technician	1.00	0.00	0.00	0.00	0.00		
	Analyst I	3.00	3.00	3.00	0.00	(3.00)		
	Code Enforcement Officer	3.00	3.00	3.00	3.00	0.00		
	Office Specialist	2.00	2.00	2.00	3.00	1.00		
	Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Victim Advocate (formerly Analyst I)	0.00	0.00	0.00	3.00	3.00			
Total Civilian	10.00	9.00	9.00	10.00	1.00			
Sworn Positions	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget			
Police Officer	4.00	3.00	3.00	3.00	0.00			
Total Sworn	4.00	3.00	3.00	3.00	0.00			
Total Positions	17.00	12.00	12.00	13.00	1.00			
Grant funding and associated positions will vary by year depending on the amount of grant funds anticipated or awarded.								

Position Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	0.00
	Total During 2014	0.00
	For 2015	2015 Budget - * 2014 Amended Budget
	Add 1.00 FTE position (Office Specialist)	1.00
	Transfer 2.00 grant-funded positions to General Fund	(2.00)
	Added 2.00 grant-funded positions (2014 COPS Hiring Grant)	2.00
	Total For 2015	1.00

* 2014 Amended Budget as of 8/14/2014

	Project Name	General Fund	Restricted Funds							Annual Allocation
			Bike Tax	CTF	Enterprise	Grants	PPRTA	PSST	TOPS	
2015 CIP Program	Emergency Responder Driving Simulators (2)	\$230,000								\$230,000
	Gas Chromatograph/Mass Spectrometer	108,000								108,000
	Sand Creek Substation Replacement/Renovation	662,000								662,000
	Total 2015 CIP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 30-1.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Police_All_Departments

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	10,853,169	11,208,926	12,655,467	12,533,255	(122,212)	-0.97%
51210	OVERTIME	265,226	291,125	131,251	291,809	160,558	122.33%
51220	SEASONAL TEMPORARY	509,394	885,759	1,160,228	1,355,800	195,572	16.86%
51225	SHIFT WORKER HOLIDAY	167,439	163,885	173,890	177,000	3,110	1.79%
51230	SHIFT DIFFERENTIAL	125,075	121,975	130,376	132,200	1,824	1.40%
51235	STANDBY	207,218	256,129	224,900	285,426	60,526	26.91%
51240	RETIREMENT TERMINATION SICK	193,803	153,797	200,000	203,000	3,000	1.50%
51245	RETIREMENT TERM VACATION	24,895	64,809	50,000	50,750	750	1.50%
51250	SPECIAL ASSIGNMENT PAY	0	13	0	0	0	0.00%
51260	VACATION BUY PAY OUT	140,198	133,564	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(877,054)	(319,406)	0	0	0	0.00%
51405	UNIFORM SALARIES	36,543,755	38,048,755	39,332,642	42,717,083	3,384,441	8.60%
51410	UNIFORM OVERTIME	2,690,076	2,471,711	598,967	1,241,835	642,868	107.33%
51425	UNIFORM SHIFT DIFFERENTIAL	196,122	188,098	197,800	191,100	(6,700)	-3.39%
51430	UNIFORM SPECIAL ASSIGNMENT	45,244	50,235	58,400	55,571	(2,829)	-4.84%
51435	EXTRA DUTY EXPENDITURE	667,308	708,457	725,000	1,015,000	290,000	40.00%
51445	LONGEVITY	301,912	306,152	288,600	329,700	41,100	14.24%
51455	SWORN VAC TWK	131,445	137,589	171,200	165,872	(5,328)	-3.11%
51460	UNIFORM HAZARD DUTY	56,326	53,566	63,600	61,000	(2,600)	-4.09%
51465	UNIFORM COURT OVERTIME	95,686	100,325	102,812	108,290	5,478	5.33%
51470	UNIFORM RETIREMENT COST	140,452	142,026	150,000	152,250	2,250	1.50%
51482	POLICE TRAINING OFFICERS	32,889	53,475	60,100	62,017	1,917	3.19%
51610	PERA	1,563,466	1,708,620	1,749,821	1,934,605	184,784	10.56%
51612	RETIREMENT HEALTH SAVINGS	144,685	210,200	225,000	228,375	3,375	1.50%
51615	WORKERS COMPENSATION	1,367,000	1,247,273	1,361,287	1,529,375	168,088	12.35%
51620	EQUITABLE LIFE INSURANCE	132,323	136,978	186,415	204,995	18,580	9.97%
51640	DENTAL INSURANCE	274,610	282,766	306,169	284,505	(21,664)	-7.08%
51650	NEW HIRE POLICE PENSION PLAN	5,702,813	6,139,800	6,419,663	6,861,321	441,658	6.88%
51651	OLD HIRE POLICE PENSION	1,415,549	1,543,281	1,543,257	1,466,935	(76,322)	-4.95%
51652	STATEWIDE POLICE PENSION	671,312	816,328	1,304,779	1,145,000	(159,779)	-12.25%
51655	RETIRED EMP MEDICAL INS	91	0	0	0	0	0.00%
51665	CASH BACK	72,415	0	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	1,200	1,240	35,780	1,920	(33,860)	-94.63%
51690	MEDICARE	686,828	742,712	735,850	771,362	35,512	4.83%
51695	CITY EPO MEDICAL PLAN	5,111,817	4,991,228	6,241,536	6,878,452	636,916	10.20%
51696	ADVANTAGE HD MED PLAN	364,582	490,151	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	37,896	48,711	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	(13,099)	(932)	0	0	0	0.00%
Total Salaries and Benefits		70,044,066	73,579,321	76,584,790	82,435,803	5,851,013	7.64%
52105	MISCELLANEOUS OPERATING	60,416	(51,069)	0	0	0	0.00%
52110	OFFICE SUPPLIES	69,446	60,070	94,821	91,871	(2,950)	-3.11%
52111	PAPER SUPPLIES	20,020	23,468	31,842	32,732	890	2.80%
52112	AMMUNITION	129,059	100,752	211,016	257,658	46,642	22.10%
52114	K9 SUPPLIES	5,162	17,974	12,600	18,000	5,400	42.86%
52115	MEDICAL SUPPLIES	269	167	0	0	0	0.00%
52120	COMPUTER SOFTWARE	12,144	23,498	8,271	20,266	11,995	145.02%
52122	CELL PHONES EQUIP AND SUPPLIES	4,150	(2,039)	0	0	0	0.00%
52125	GENERAL SUPPLIES	177,225	201,102	226,067	209,345	(16,722)	-7.40%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	23,036	56,176	79,900	28,400	(51,500)	-64.46%
52135	POSTAGE	27,711	26,225	35,000	32,300	(2,700)	-7.71%
52140	WEARING APPAREL	307,908	462,227	425,784	727,459	301,675	70.85%
52145	PAINT AND CHEMICAL	8,030	2,871	14,250	5,500	(8,750)	-61.40%
52155	AUTOMOTIVE	156,541	95,473	178,846	150,000	(28,846)	-16.13%
52160	FUEL	14,286	11,087	17,500	15,500	(2,000)	-11.43%
52161	CRIME PREVENTION	0	0	0	3,000	3,000	0.00%
52165	LICENSES AND TAGS	565	9,379	9,540	3,050	(6,490)	-68.03%
52175	SIGNS	1,360	724	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	24,572	24,513	19,000	22,000	3,000	15.79%
52215	MAINT GROUNDS	1,635	0	0	0	0	0.00%

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
52216	EOD PROGRAM	0	312	15,000	16,000	1,000	6.67%
52220	MAINT OFFICE MACHINES	1,637	2,255	9,840	9,340	(500)	-5.08%
52225	MAINT COMPUTER SOFTWARE	0	5,569	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	776	224	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	37,607	68,383	92,206	99,259	7,053	7.65%
52238	MAINT LARGE VEHICLES	0	4,912	11,000	20,000	9,000	81.82%
52240	MAINT NONFLEET VEHICLES EQP	0	3,900	0	0	0	0.00%
52250	MAINT RADIOS ALLOCATION	61,148	76,596	50,740	80,896	30,156	59.43%
52265	MAINT BUILDINGS AND STRUCTURE	79,520	107,272	108,320	125,000	16,680	15.40%
52275	MAINT RUNWAYS	546	0	0	0	0	0.00%
52305	MAINT SOFTWARE	77,535	3,878	404	14,000	13,596	3365.35%
52405	ADVERTISING SERVICES	29,415	6,525	20,875	17,488	(3,387)	-16.23%
52410	BUILDING SECURITY SERVICES	122,429	118,485	139,696	137,000	(2,696)	-1.93%
52415	CONTRACTS AND SPEC PROJECTS	19,260	47,784	19,920	149,520	129,600	650.60%
52420	EMPLOYEE SERVICES	0	16,126	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	86,525	151,974	96,500	134,350	37,850	39.22%
52422	INCARCERATION SERVICES	217,570	208,184	222,600	233,200	10,600	4.76%
52423	TELECOMMUNICATION SERVICES	0	309	0	0	0	0.00%
52428	HOSTED IT SERVICES	0	0	0	33,940	33,940	0.00%
52434	TOWING SERVICES	356,248	450,192	315,180	500,000	184,820	58.64%
52435	GARBAGE REMOVAL SERVICES	5,074	5,279	6,485	6,700	215	3.32%
52440	HUMAN SERVICES	0	(3,900)	0	0	0	0.00%
52445	JANITORIAL SERVICES	176,831	177,782	163,944	175,000	11,056	6.74%
52450	LAUNDRY AND CLEANING SERVICES	1,862	2,105	300	4,500	4,200	1400.00%
52455	LAWN MAINTENANCE SERVICE	18,463	11,624	14,352	14,500	148	1.03%
52460	MEDICAL SERVICE	0	0	7,960	6,200	(1,760)	-22.11%
52465	MISCELLANEOUS SERVICES	0	0	700	825	125	17.86%
52560	PARKING SERVICES	1,230	184	3,325	33,700	30,375	913.53%
52565	PEST CONTROL	2,994	2,800	7,028	8,028	1,000	14.23%
52566	KENNEL SERVICES	2,900	3,451	6,000	6,600	600	10.00%
52567	VETERINARY SERVICES	50	20,425	3,500	27,000	23,500	671.43%
52570	REIMBURSABLE SERVICES	7,257	18,983	22,000	22,000	0	0.00%
52571	SNOW REMOVAL	7,275	19,827	16,000	20,000	4,000	25.00%
52573	CREDIT CARD FEES	2,690	5,847	2,500	20,412	17,912	716.48%
52574	LEGAL SERVICES	0	35,569	0	0	0	0.00%
52575	SERVICES	307,838	306,707	374,987	253,830	(121,157)	-32.31%
52578	INTERPRETING SERVICES	14,175	18,324	21,520	21,520	0	0.00%
52590	TEMPORARY EMPLOYMENT	69,830	51,545	48,300	48,300	0	0.00%
52615	DUES AND MEMBERSHIP	10,790	17,333	35,335	51,437	16,102	45.57%
52625	MEETING EXPENSES IN TOWN	17,032	12,682	30,588	31,093	505	1.65%
52630	TRAINING	35,254	58,399	163,184	163,684	500	0.31%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	40,747	20,603	40,000	40,000	0	0.00%
52645	SUBSCRIPTIONS	5,469	10,508	11,843	11,040	(803)	-6.78%
52655	TRAVEL OUT OF TOWN	59,502	81,446	0	0	0	0.00%
52705	COMMUNICATIONS	75,225	48,233	51,000	50,000	(1,000)	-1.96%
52706	WIRELESS COMMUNICATION	162,522	195,848	218,312	238,361	20,049	9.18%
52725	RENTAL OF PROPERTY	20,566	20,006	30,500	40,500	10,000	32.79%
52735	TELEPHONE LONG DIST CALLS	10,565	9,047	9,500	8,876	(624)	-6.57%
52736	CELL PHONE AIRTIME	1,418	569	0	1,480	1,480	0.00%
52738	CELL PHONE BASE CHARGES	171,653	140,625	242,792	250,450	7,658	3.15%
52740	GENERAL INSURANCE-CITY	7,152	1,610	9,735	11,135	1,400	14.38%
52744	ENERGY AUDITS	33,072	33,072	33,072	33,072	0	0.00%
52746	UTILITIES ELECTRIC	415,232	372,192	410,000	400,000	(10,000)	-2.44%
52747	UTILITIES GAS	69,677	76,346	102,500	106,675	4,175	4.07%
52748	UTILITIES SEWER	14,034	11,526	20,000	12,000	(8,000)	-40.00%
52749	UTILITIES WATER	35,557	28,428	39,600	29,000	(10,600)	-26.77%
52755	COMMUNICATIONS EQUIPMENT	126	0	0	0	0	0.00%
52765	LEASE PURCHASE PAYMENTS	0	130,730	0	0	0	0.00%
52775	MINOR EQUIPMENT	180,886	176,286	587,140	479,320	(107,820)	-18.36%
52776	PRINTER CONSOLIDATION COST	64,243	130,705	149,596	149,150	(446)	-0.30%
52785	RADIO REPLACEMENT	0	288	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	73,803	21,046	11,269	14,953	3,684	32.69%
52805	ADMIN PRORATED CHARGES	3,657	0	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	96	9	1,250	1,250	0	0.00%
52875	OFFICE SERVICES RECORDS	12,549	11,148	10,000	13,000	3,000	30.00%
52908	REPROGRAPHICS POLICE	60,831	44,352	64,500	56,000	(8,500)	-13.18%

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
60135	EQUITABLE LIFE RETIRED PERA	5	0	0	0	0	0.00%
65075	INTEREST	74,943	72,569	72,569	72,569	0	0.00%
65097	INTEREST OLD CITY HALL COP	0	59,530	59,530	59,530	0	0.00%
65160	RECRUITMENT	12,112	12,033	23,200	27,222	4,022	17.34%
65185	PRINCIPAL	58,245	60,620	60,620	60,620	0	0.00%
65209	PRINCIPAL OLD CITY HALL COP	134,507	74,978	74,978	74,978	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	276	(75)	0	0	0	0.00%
65356	RETIREMENT AWARDS	50	16	0	0	0	0.00%
65357	VOLUNTEER RESOURCES	35,586	25,728	0	0	0	0.00%
65359	PARKING MGMT	3	0	0	0	0	0.00%
65361	RELOCATION ASSISTANCE	0	0	0	20,000	20,000	0.00%
65375	VOLLEYBALL	0	8	0	0	0	0.00%
65409	GRANT MATCH	0	(1,039)	30,000	75,232	45,232	150.77%
Total Operating Expenses		4,649,605	4,969,435	5,758,232	6,438,816	680,584	11.82%
53020	COMPUTERS NETWORKS	214,820	54,305	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	150	(75)	0	0	0	0.00%
53050	MACHINERY AND APPARATUS	7,391	19,506	19,000	58,000	39,000	205.26%
53070	VEHICLES REPLACEMENT	744	300,000	0	0	0	0.00%
53080	VEHICLES ADDITIONS	28,750	7,900	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	746,790	436,117	50,000	50,000	0	0.00%
Total Capital Outlay		998,645	817,753	69,000	108,000	39,000	56.52%
Total Expenses		75,692,316	79,366,509	82,412,022	88,982,619	6,570,597	7.97%

Totals may differ from narrative due to rounding.

**City of Colorado Springs
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX
Police_All_Departments

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	2,333,942	1,879,897	2,020,196	2,059,364	39,168	1.94%
51210	OVERTIME	50,252	84,670	72,247	73,179	932	1.29%
51220	SEASONAL TEMPORARY	0	229,681	349,996	293,536	(56,460)	-16.13%
51225	SHIFT WORKER HOLIDAY	22,371	19,931	20,081	24,871	4,790	23.85%
51230	SHIFT DIFFERENTIAL	30,503	27,845	28,199	31,014	2,815	9.98%
51235	STANDBY	22,383	18,365	14,606	18,974	4,368	29.91%
51240	RETIREMENT TERMINATION SICK	49,334	9	0	200	200	0.00%
51245	RETIREMENT TERM VACATION	8,761	13,966	14,360	15,225	865	6.02%
51260	VACATION BUY PAY OUT	31,571	20,019	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(112,449)	(44,549)	0	0	0	0.00%
51405	UNIFORM SALARIES	4,870,805	5,363,191	6,294,458	6,239,533	(54,925)	-0.87%
51410	UNIFORM OVERTIME	1,559,594	1,299,362	1,758,069	1,897,527	139,458	7.93%
51425	UNIFORM SHIFT DIFFERENTIAL	35,439	37,302	37,440	38,773	1,333	3.56%
51430	UNIFORM SPECIAL ASSIGNMENT	10,005	11,682	617	10,903	10,286	1667.10%
51435	EXTRA DUTY EXPENDITURE	(9,562)	0	0	0	0	0.00%
51445	LONGEVITY	46,126	49,578	64,191	45,983	(18,208)	-28.37%
51455	SWORN VAC TWK	29,540	30,497	23,319	30,967	7,648	32.80%
51460	UNIFORM HAZARD DUTY	4,023	2,594	3,396	3,184	(212)	-6.24%
51465	UNIFORM COURT OVERTIME	18,832	18,956	19,631	19,790	159	0.81%
51470	UNIFORM RETIREMENT COST	56,108	27,808	0	0	0	0.00%
51482	POLICE TRAINING OFFICERS	3,865	5,246	4,332	4,974	642	14.82%
51610	PERA	321,964	263,221	276,903	316,210	39,307	14.20%
51612	RETIREMENT HEALTH SAVINGS	69,036	82,586	30,155	30,450	295	0.98%
51615	WORKERS COMPENSATION	186,018	173,501	197,363	219,189	21,826	11.06%
51620	EQUITABLE LIFE INSURANCE	20,449	20,286	31,772	31,079	(693)	-2.18%
51640	DENTAL INSURANCE	40,845	40,290	45,300	43,075	(2,225)	-4.91%
51645	NEW HIRE FIRE PENSION PLAN	0	3	0	0	0	0.00%
51647	STATEWIDE FIRE PENSION	0	17	0	0	0	0.00%
51650	NEW HIRE POLICE PENSION PLAN	851,784	1,741,104	1,109,830	748,405	(361,425)	-32.57%
51652	STATEWIDE POLICE PENSION	45,352	85,974	70,333	232,725	162,392	230.89%
51665	CASH BACK	11,627	0	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	30,139	30,161	30,870	0	(30,870)	-100.00%
51690	MEDICARE	101,341	99,544	110,871	113,699	2,828	2.55%
51695	CITY EPO MEDICAL PLAN	768,273	677,131	1,102,934	921,546	(181,388)	-16.45%
51696	ADVANTAGE HD MED PLAN	44,832	77,056	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	4,861	6,680	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	(1,632)	(17)	0	0	0	0.00%
Total Salaries and Benefits		11,556,332	12,393,587	13,731,469	13,464,375	(267,094)	-1.95%
52105	MISCELLANEOUS OPERATING	1	905	0	0	0	0.00%
52110	OFFICE SUPPLIES	6,220	6,309	5,879	5,879	0	0.00%
52111	PAPER SUPPLIES	1,879	1,584	2,068	2,068	0	0.00%
52112	AMMUNITION	1,168	11,843	24,150	24,150	0	0.00%
52115	MEDICAL SUPPLIES	53	20	0	0	0	0.00%
52120	COMPUTER SOFTWARE	920	7,411	804	804	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	47	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	9,563	10,983	11,651	12,750	1,099	9.43%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	2,409	3,320	8,757	8,750	(7)	-0.08%
52135	POSTAGE	57	3,545	0	0	0	0.00%
52140	WEARING APPAREL	28,493	38,456	64,944	64,944	0	0.00%
52145	PAINT AND CHEMICAL	0	72	0	0	0	0.00%
52161	CRIME PREVENTION	0	0	0	1,000	1,000	0.00%
52175	SIGNS	0	107	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	8,206	7,024	5,000	7,500	2,500	50.00%
52215	MAINT GROUNDS	220	0	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	0	585	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	72,754	41,757	44,245	44,245	0	0.00%
52250	MAINT RADIOS ALLOCATION	15,000	18,400	19,780	18,400	(1,380)	-6.98%
52265	MAINT BUILDINGS AND STRUCTURE	42,863	41,205	42,000	62,000	20,000	47.62%
52305	MAINT SOFTWARE	169,250	159,363	280,915	358,915	78,000	27.77%

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
52410	BUILDING SECURITY SERVICES	12,254	11,237	31,000	11,500	(19,500)	-62.90%
52415	CONTRACTS AND SPEC PROJECTS	0	2,250	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	0	28,177	0	0	0	0.00%
52428	HOSTED IT SERVICES	0	30,368	20,554	20,554	0	0.00%
52435	GARBAGE REMOVAL SERVICES	1,546	1,455	3,074	3,000	(74)	-2.41%
52445	JANITORIAL SERVICES	65,635	51,832	50,916	55,200	4,284	8.41%
52450	LAUNDRY AND CLEANING SERVICES	0	327	0	1,200	1,200	0.00%
52455	LAWN MAINTENANCE SERVICE	9,403	9,431	11,500	12,000	500	4.35%
52460	MEDICAL SERVICE	0	0	3,100	0	(3,100)	-100.00%
52565	PEST CONTROL	3,525	1,934	3,380	4,000	620	18.34%
52568	BANK AND INVESTMENT FEES	4,461	3,539	1,833	0	(1,833)	-100.00%
52570	REIMBURSABLE SERVICES	252	0	0	0	0	0.00%
52571	SNOW REMOVAL	6,163	14,425	10,500	14,400	3,900	37.14%
52575	SERVICES	37,399	8,757	26,664	21,664	(5,000)	-18.75%
52578	INTERPRETING SERVICES	183	0	4,230	4,230	0	0.00%
52590	TEMPORARY EMPLOYMENT	0	21,275	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	0	120	0	0	0	0.00%
52625	MEETING EXPENSES IN TOWN	334	351	317	317	0	0.00%
52630	TRAINING	711	250	10,000	10,000	0	0.00%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	(2,322)	0	0	0	0	0.00%
52645	SUBSCRIPTIONS	0	105,205	116,946	51,620	(65,326)	-55.86%
52655	TRAVEL OUT OF TOWN	2,800	4,341	0	0	0	0.00%
52705	COMMUNICATIONS	107,402	101,587	21,234	21,000	(234)	-1.10%
52706	WIRELESS COMMUNICATION	36	26,829	33,000	31,649	(1,351)	-4.09%
52725	RENTAL OF PROPERTY	0	0	0	12,000	12,000	0.00%
52735	TELEPHONE LONG DIST CALLS	1,283	1,029	1,124	1,124	0	0.00%
52738	CELL PHONE BASE CHARGES	0	19,141	28,830	28,830	0	0.00%
52746	UTILITIES ELECTRIC	82,654	79,851	90,261	84,800	(5,461)	-6.05%
52747	UTILITIES GAS	12,225	14,780	15,605	15,450	(155)	-0.99%
52748	UTILITIES SEWER	3,521	3,437	3,297	3,570	273	8.28%
52749	UTILITIES WATER	16,145	12,893	17,760	13,260	(4,500)	-25.34%
52765	LEASE PURCHASE PAYMENTS	0	21,942	0	0	0	0.00%
52775	MINOR EQUIPMENT	35,034	166,283	194,031	40,692	(153,339)	-79.03%
52776	PRINTER CONSOLIDATION COST	7,376	12,155	13,000	13,000	0	0.00%
52795	RENTAL OF EQUIPMENT	2,402	0	0	3,600	3,600	0.00%
52827	CHGS POLICE	104,512	88,114	110,990	146,000	35,010	31.54%
52875	OFFICE SERVICES RECORDS	0	1,520	0	0	0	0.00%
52908	REPROGRAPHICS POLICE	196	5,553	0	0	0	0.00%
65170	TRANSFER TO OTHER FUNDS	0	19,792	0	0	0	0.00%
65300	CAPITAL LEASE PURCHASES	81,950	0	0	0	0	0.00%
65356	RETIREMENT AWARDS	0	50	0	0	0	0.00%
Total Operating Expenses		956,183	1,223,119	1,333,339	1,236,065	(97,274)	-7.30%
53020	COMPUTERS NETWORKS	332,909	64,191	200,000	100,000	(100,000)	-50.00%
53050	MACHINERY AND APPARATUS	0	0	60,000	0	(60,000)	-100.00%
53070	VEHICLES REPLACEMENT	0	0	798,000	0	(798,000)	-100.00%
53080	VEHICLES ADDITIONS	0	0	0	143,500	143,500	0.00%
53090	BUILDINGS AND STRUCTURES	5,375	22,209	38,000	38,000	0	0.00%
Total Capital Outlay		338,284	86,400	1,096,000	281,500	(814,500)	-74.32%
Total Expenses		12,850,799	13,703,106	16,160,808	14,981,940	(1,178,868)	-7.29%

Totals may differ from narrative due to rounding.