



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
112	Agency	POLICE					
001	Fund	CORPORATE FUND					
POLC	Organization	POLICE					
DUIF	Activity	DUI FEES - RESTRICTED USE					
Exp Object	CONTRACTUAL SERVICES	DUI FEES - RESTRICTED USE					
1205	REPAIR AND MNT,MACH/MECH/EL EQ		\$1,222	\$2,000	\$500	\$2,000	
1208	RENTAL, MOTOR VEHICLES		\$0	\$2,500	\$1,500	\$2,500	
1229	REGISTRATION FEES		\$0	\$1,000	\$1,000	\$1,000	
2603	TRANSPORTATION		\$0	\$500	\$0	\$500	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$1,222	\$6,000	\$3,000	\$6,000	
Exp Object	COMMODITIES	DUI FEES - RESTRICTED USE					
1416	COMMODITIES, NOT ELSEWHERE CLA		\$2,122	\$4,000	\$3,500	\$4,000	
	<u>COMMODITIES</u>	Totals:	\$2,122	\$4,000	\$3,500	\$4,000	
Exp Object	EQUIPMENT	DUI FEES - RESTRICTED USE					
1502	PASSENGER AUTOMOBILES		\$0	\$30,000	\$0	\$30,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$36,952	\$30,000	\$30,000	\$30,000	
	<u>EQUIPMENT</u>	Totals:	\$36,952	\$60,000	\$30,000	\$60,000	
Exp Object	ELECTRONIC DATA PROCESSING	DUI FEES - RESTRICTED USE					
1604	EDP EQUIPMENT		\$379	\$5,000	\$5,000	\$5,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$379	\$5,000	\$5,000	\$5,000	
Exp Object	TRAVEL	DUI FEES - RESTRICTED USE					
2602	LODGING		\$712	\$1,000	\$0	\$1,000	
2604	PER DIEM		\$320	\$1,000	\$0	\$1,000	
	<u>TRAVEL</u>	Totals:	\$1,032	\$2,000	\$0	\$2,000	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
<u>Activity</u>	<u>DUI FEES - RESTRICTED USE</u>	<u>Totals:</u>	<u>\$41,707</u>	<u>\$77,000</u>	<u>\$41,500</u>	<u>\$77,000</u>	
EMRG	Activity	EMERGENCY COMMUNICATIONS					
Exp Object	CONTRACTUAL SERVICES	EMERGENCY COMMUNICATIONS					
1205	REPAIR AND MNT, MACH/MECH/EL EQ		\$11,289	\$11,000	\$11,000	\$18,000	
1218	PROF AND ARTISTIC, NOT CLASSF.		\$879	\$1,200	\$1,100	\$1,200	
1225	SURETY BOND&PROP INS PREMIUMS		\$0	\$3,000	\$3,000	\$3,000	
1232	CONTRACTUAL SERV, NOT CLASS		\$3,125,534	\$3,022,000	\$3,021,500	\$2,950,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$3,137,702	\$3,037,200	\$3,036,600	\$2,972,200	
Exp Object	COMMODITIES	EMERGENCY COMMUNICATIONS					
1403	ELECTRICAL AND WATER SUPPLIES		\$0	\$1,000	\$550	\$1,000	
	<u>COMMODITIES</u>	Totals:	\$0	\$1,000	\$550	\$1,000	
Exp Object	EQUIPMENT	EMERGENCY COMMUNICATIONS					
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$119,637	\$125,000	\$125,000	\$630,000	
	<u>EQUIPMENT</u>	Totals:	\$119,637	\$125,000	\$125,000	\$630,000	
Exp Object	ELECTRONIC DATA PROCESSING	EMERGENCY COMMUNICATIONS					
1604	EDP EQUIPMENT		\$0	\$3,500	\$3,500	\$3,500	
1606	SUPPORT FEES FOR PC SOFTWARE		\$19,795	\$20,000	\$20,000	\$36,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$19,795	\$23,500	\$23,500	\$39,500	
Exp Object	TELECOMMUNICATIONS	EMERGENCY COMMUNICATIONS					
1701	REPAIR&MNT, TELE, DATA, RADIO EQ		\$42,729	\$109,000	\$109,000	\$109,000	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$125,689	\$130,000	\$130,000	\$130,000	
1703	RENTAL, RADIO COMM SERV & EQUI		\$261,493	\$275,000	\$280,000	\$285,000	
1705	PARTS&SUP, TDR COMMUNICATN OPE		\$8,154	\$12,000	\$12,000	\$15,000	
1706	COMMUNICATION EQUIPMENT		\$36,020	\$5,000	\$5,000	\$5,000	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
TELECOMMUNICATIONS			Totals:	\$474,084	\$531,000	\$536,000	\$544,000
Activity	EMERGENCY COMMUNICATIONS		Totals:	\$3,751,218	\$3,717,700	\$3,721,650	\$4,186,700

ILCJ	Activity	ILLINOIS CRIMINAL JUSTICE					
-------------	-----------------	----------------------------------	--	--	--	--	--

Exp Object	CONTRACTUAL SERVICES	ILLINOIS CRIMINAL JUSTICE					
1232	CONTRACTUAL SERV,NOT CLASS	\$100,607	\$143,430	\$160,026	\$72,889		
CONTRACTUAL SERVICES		Totals:	\$100,607	\$143,430	\$160,026	\$72,889	

Exp Object	COMMODITIES	ILLINOIS CRIMINAL JUSTICE					
1402	OFFICE AND LIBRARY SUPPLIES	\$61	\$150	\$0	\$0		
COMMODITIES		Totals:	\$61	\$150	\$0	\$0	

Exp Object	ELECTRONIC DATA PROCESSING	ILLINOIS CRIMINAL JUSTICE					
1604	EDP EQUIPMENT	\$254	\$0	\$0	\$0		
ELECTRONIC DATA PROCESSING		Totals:	\$254	\$0	\$0	\$0	

Exp Object	TRAVEL	ILLINOIS CRIMINAL JUSTICE					
2602	LODGING	\$135	\$1,908	\$1,056	\$788		
2603	TRANSPORTATION	\$0	\$822	\$557	\$274		
2604	PER DIEM	\$14	\$252	\$168	\$84		
TRAVEL		Totals:	\$148	\$2,982	\$1,781	\$1,146	
Activity	ILLINOIS CRIMINAL JUSTICE		Totals:	\$101,070	\$146,562	\$161,807	\$74,035

POPR	Activity	POLICE OPERATIONS					
-------------	-----------------	--------------------------	--	--	--	--	--

Exp Object	PERSONAL SERVICES & FRINGE	POLICE OPERATIONS					
1102	REGULAR SALARIES	\$22,356,900	\$22,170,714	\$21,137,611	\$22,928,990		
1104	OVERTIME SALARY	\$1,587,238	\$1,419,867	\$1,541,987	\$1,393,000		
1106	UNEMPLOYMENT COMPENSATION	\$21,150	\$20,850	\$20,850	\$21,000		
1107	RETIREMENT CONTRIBUTIONS	\$243,999	\$208,957	\$222,285	\$190,232		



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1108	FICA EMPLOYER CONTRIBUTIONS	\$415,981	\$394,684	\$405,760	\$405,677	
1109	EMPLOYEE INSURANCE	\$4,437,834	\$4,422,097	\$4,422,097	\$4,531,800	
1110	SERVICE RECOGNITION	\$1,050	\$0	\$0	\$0	
1111	MERIT POOL	\$0	\$0	\$0	\$24,618	
1116	EMPLOYEE MEALS	\$17,420	\$20,000	\$20,540	\$20,000	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$704,509	\$653,415	\$653,415	\$662,523	
1121	WORKERS' COMPENSATION CONTRIBU	\$687,254	\$679,708	\$679,708	\$689,024	
1123	PUBLIC SAFETY INJURY PAYROLL	\$99,714	\$0	\$218,060	\$0	
1181	POLICE RETIREMENT CONTRIBUTION	\$10,116,706	\$10,843,009	\$10,843,009	\$10,991,768	
	PERSONAL SERVICES & FRINGE					
	Totals:	\$40,689,755	\$40,833,301	\$40,165,322	\$41,858,632	

Exp Object	CONTRACTUAL SERVICES	POLICE OPERATIONS				
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$560	\$300	\$300	\$300	
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$2,165	\$0	\$120	\$2,000	
1204	REPAIR AND MNT,REAL PROPERTY	\$10,919	\$7,000	\$6,000	\$7,000	
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$3,645	\$11,000	\$6,500	\$9,000	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$1,500	\$500	\$1,500	
1207	RENTALS, OFFICE & KITCHEN EQT	\$20,035	\$18,500	\$18,500	\$18,500	
1209	RENTALS, REAL PROPERTY	\$14,160	\$17,000	\$15,000	\$17,000	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$8,001	\$15,000	\$15,000	\$15,000	
1219	HOSPITAL AND MEDICAL SERVICES	\$1,801	\$3,300	\$3,000	\$3,000	
1220	BUILDING AND GROUNDS MAINT.	\$7,627	\$15,000	\$10,000	\$13,000	
1221	UTILITIES	\$23,990	\$34,000	\$34,000	\$34,000	
1223	POSTAGE AND POSTAL CHARGES	\$7,341	\$10,500	\$9,000	\$10,500	
1225	SURETY BOND&PROP INS PREMIUMS	\$109,500	\$109,500	\$109,500	\$109,500	
1226	ADVERTISING	\$790	\$1,000	\$1,000	\$2,000	
1227	SUBSCRIPTION & INFORMATION SERV	\$8,013	\$9,000	\$9,000	\$9,000	
1228	ASSOCIATION DUES	\$1,681	\$2,600	\$2,600	\$2,600	
1229	REGISTRATION FEES	\$72,388	\$80,000	\$45,000	\$78,000	
1231	OPERATING TXS,LICENSES,FEES	\$0	\$250	\$200	\$250	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1232	CONTRACTUAL SERV,NOT CLASS	\$35,299	\$29,500	\$38,000	\$31,000	
1246	PETTY CASH FUND ESTABLISHMENT	\$224	\$0	\$0	\$1,000	
1247	SHARED SERVICES REIMBURSEMENT	\$0	\$87,922	\$18,000	\$69,349	
1280	EMPLOYEE TUITION & FEES	\$1,738	\$14,000	\$9,000	\$14,000	
	<u>CONTRACTUAL SERVICES</u>					
	Totals:	\$329,876	\$466,872	\$350,220	\$447,499	
Exp Object	COMMODITIES					
	POLICE OPERATIONS					
1401	PRINTING	\$8,645	\$14,000	\$11,000	\$14,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$14,699	\$20,000	\$17,000	\$19,000	
1403	ELECTRICAL AND WATER SUPPLIES	\$2,130	\$2,500	\$2,200	\$2,500	
1407	STRUCTURAL & MAINT MAT & FIXT	\$939	\$2,000	\$2,000	\$2,000	
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$785	\$800	\$800	\$800	
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$4,717	\$6,000	\$5,750	\$5,500	
1413	FOOD SUPPLIES	\$2,752	\$1,700	\$1,700	\$1,700	
1414	WEARING APPAREL, SAFETY GEAR	\$112,193	\$60,000	\$60,000	\$150,000	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$635	\$1,250	\$1,000	\$1,200	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$59,763	\$57,000	\$57,000	\$57,000	
1417	ANIMAL MATERIALS & SUPPLIES	\$4,839	\$5,000	\$6,000	\$5,000	
	<u>COMMODITIES</u>					
	Totals:	\$212,097	\$170,250	\$164,450	\$258,700	
Exp Object	EQUIPMENT					
	POLICE OPERATIONS					
1501	OFFICE AND KITCHEN FURNITURE	\$6,901	\$0	\$0	\$155,000	
1502	PASSENGER AUTOMOBILES	\$49,999	\$0	\$0	\$0	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$55,483	\$55,000	\$55,000	\$55,000	
	<u>EQUIPMENT</u>					
	Totals:	\$112,383	\$55,000	\$55,000	\$210,000	
Exp Object	ELECTRONIC DATA PROCESSING					
	POLICE OPERATIONS					
1603	EDP SUPPLIES	\$497	\$7,000	\$4,000	\$6,000	
1604	EDP EQUIPMENT	\$42,527	\$70,000	\$70,000	\$70,000	
1605	EDP SOFTWARE	\$159,538	\$190,000	\$190,000	\$200,000	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1606	SUPPORT FEES FOR PC SOFTWARE	\$51,777	\$250,000	\$250,000	\$265,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$254,340	\$514,000	\$541,000	
Exp Object	OPERATION OF AUTOMOTIVE	POLICE OPERATIONS				
1801	REPAIR & MAINT, AUTOMOTIVE EQ	\$455	\$0	\$0	\$0	
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$413,116	\$415,000	\$415,000	\$415,000	
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$107,398	\$110,000	\$110,000	\$110,000	
1806	FLEET MAINTENANCE SERVICES	\$754,494	\$771,864	\$771,864	\$882,430	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	Totals:	\$1,275,463	\$1,296,864	\$1,407,430	
Exp Object	TRAVEL	POLICE OPERATIONS				
2602	LODGING	\$13,272	\$9,000	\$9,000	\$9,000	
2603	TRANSPORTATION	\$2,262	\$3,000	\$3,000	\$3,000	
2604	PER DIEM	\$7,612	\$11,000	\$10,000	\$11,000	
	<u>TRAVEL</u>	Totals:	\$23,147	\$22,000	\$23,000	
Activity	<u>POLICE OPERATIONS</u>	Totals:	\$42,897,060	\$43,362,287	\$42,567,856	\$44,746,261
Organization	<u>POLICE</u>	Totals:	\$46,791,055	\$47,303,549	\$46,492,813	\$49,083,996
Fund	<u>CORPORATE FUND</u>	Totals:	\$46,791,055	\$47,303,549	\$46,492,813	\$49,083,996

069	Fund	POLICE LABORATORY FUND
POLC	Organization	POLICE
POPR	Activity	POLICE OPERATIONS

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	CONTRACTUAL SERVICES	POLICE OPERATIONS				
1202	REPAIR AND MNT, FURN, OFF & KT EQ	\$130	\$500	\$500	\$500	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$130	\$500	\$500	
Exp Object	COMMODITIES	POLICE OPERATIONS				
1414	WEARING APPAREL, SAFETY GEAR	\$140	\$2,500	\$2,500	\$2,500	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1416	COMMODITIES, NOT ELSEWHERE CLA		\$660	\$1,000	\$1,000	\$1,000	
	COMMODITIES	Totals:	\$800	\$3,500	\$3,500	\$3,500	
Exp Object	EQUIPMENT	POLICE OPERATIONS					
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$202	\$2,000	\$2,000	\$2,000	
	EQUIPMENT	Totals:	\$202	\$2,000	\$2,000	\$2,000	
Activity	POLICE OPERATIONS	Totals:	\$1,132	\$6,000	\$6,000	\$6,000	
Organization	POLICE	Totals:	\$1,132	\$6,000	\$6,000	\$6,000	
Fund	POLICE LABORATORY FUND	Totals:	\$1,132	\$6,000	\$6,000	\$6,000	

070 Fund STATE DRUG PROFIT FORFEITURE

POLC Organization POLICE

FORF Activity NARCOTICS PROFIT FORFEITURE

Exp Object	CONTRACTUAL SERVICES	NARCOTICS PROFIT FORFEITURE				
1208	RENTAL, MOTOR VEHICLES		\$7,949	\$10,000	\$8,500	\$16,000
1209	RENTALS, REAL PROPERTY		\$8,340	\$7,000	\$7,000	\$7,000
1229	REGISTRATION FEES		\$4,480	\$6,000	\$5,000	\$6,000
	CONTRACTUAL SERVICES	Totals:	\$20,769	\$23,000	\$20,500	\$29,000
Exp Object	COMMODITIES	NARCOTICS PROFIT FORFEITURE				
1412	MEDICAL, SCIENTIFIC, & LAB SUPP		\$0	\$1,000	\$1,000	\$1,000
1416	COMMODITIES, NOT ELSEWHERE CLA		\$21,799	\$36,500	\$45,000	\$51,000
	COMMODITIES	Totals:	\$21,799	\$37,500	\$46,000	\$52,000
Exp Object	EQUIPMENT	NARCOTICS PROFIT FORFEITURE				
1502	PASSENGER AUTOMOBILES		\$0	\$14,500	\$0	\$0
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$7,408	\$15,000	\$13,000	\$20,000
	EQUIPMENT	Totals:	\$7,408	\$29,500	\$13,000	\$20,000



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

Exp Object	TRAVEL	NARCOTICS PROFIT FORFEITURE	FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
2602	LODGING		\$3,329	\$5,000	\$3,000	\$5,000	
2603	TRANSPORTATION		\$518	\$600	\$0	\$600	
2604	PER DIEM		\$3,710	\$4,000	\$3,000	\$4,000	
	TRAVEL	Totals:	\$7,557	\$9,600	\$6,000	\$9,600	
<u>Activity</u>	<u>NARCOTICS PROFIT FORFEITURE</u>	Totals:	<u>\$57,533</u>	<u>\$99,600</u>	<u>\$85,500</u>	<u>\$110,600</u>	
<u>Organization</u>	<u>POLICE</u>	Totals:	<u>\$57,533</u>	<u>\$99,600</u>	<u>\$85,500</u>	<u>\$110,600</u>	
Fund	<u>STATE DRUG PROFIT FORFEITURE</u>	Totals:	<u>\$57,533</u>	<u>\$99,600</u>	<u>\$85,500</u>	<u>\$110,600</u>	

071 Fund POLICE EVIDENCE FUND

POLC Organization POLICE

EVDC Activity POLICE EVIDENCE

Exp Object	REFUNDS	POLICE EVIDENCE					
2501	REFUNDS, NOT ELSEWHERE CLASSIF		\$141,586	\$130,000	\$130,000	\$130,000	
	REFUNDS	Totals:	\$141,586	\$130,000	\$130,000	\$130,000	
<u>Activity</u>	<u>POLICE EVIDENCE</u>	Totals:	<u>\$141,586</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	
<u>Organization</u>	<u>POLICE</u>	Totals:	<u>\$141,586</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	
Fund	<u>POLICE EVIDENCE FUND</u>	Totals:	<u>\$141,586</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	

073 Fund FEDERAL DRUG PROFIT FORFEITURE

POLC Organization POLICE

FORF Activity NARCOTICS PROFIT FORFEITURE

Exp Object	CONTRACTUAL SERVICES	NARCOTICS PROFIT FORFEITURE					
1229	REGISTRATION FEES		\$3,435	\$4,000	\$4,000	\$6,000	
	CONTRACTUAL SERVICES	Totals:	\$3,435	\$4,000	\$4,000	\$6,000	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	COMMODITIES	NARCOTICS PROFIT FORFEITURE					
1414	WEARING APPAREL, SAFETY GEAR		\$651	\$5,000	\$5,000	\$5,000	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$3,839	\$105,000	\$105,000	\$85,000	
	<u>COMMODITIES</u>	Totals:	\$4,491	\$110,000	\$110,000	\$90,000	
Exp Object	EQUIPMENT	NARCOTICS PROFIT FORFEITURE					
1502	PASSENGER AUTOMOBILES		\$9,657	\$0	\$0	\$0	
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$26,093	\$35,000	\$35,000	\$35,000	
	<u>EQUIPMENT</u>	Totals:	\$35,750	\$35,000	\$35,000	\$35,000	
Exp Object	ELECTRONIC DATA PROCESSING	NARCOTICS PROFIT FORFEITURE					
1604	EDP EQUIPMENT		\$1,073	\$1,500	\$0	\$1,500	
1605	EDP SOFTWARE		\$7,598	\$10,000	\$5,000	\$10,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$8,671	\$11,500	\$5,000	\$11,500	
Exp Object	TRAVEL	NARCOTICS PROFIT FORFEITURE					
2602	LODGING		\$1,396	\$4,000	\$2,000	\$4,000	
2603	TRANSPORTATION		\$100	\$1,000	\$0	\$1,000	
2604	PER DIEM		\$6,191	\$9,000	\$3,000	\$9,000	
	<u>TRAVEL</u>	Totals:	\$7,687	\$14,000	\$5,000	\$14,000	
Activity	<u>NARCOTICS PROFIT FORFEITURE</u>	Totals:	<u>\$60,034</u>	<u>\$174,500</u>	<u>\$159,000</u>	<u>\$156,500</u>	
Organization	<u>POLICE</u>	Totals:	<u>\$60,034</u>	<u>\$174,500</u>	<u>\$159,000</u>	<u>\$156,500</u>	
Fund	<u>FEDERAL DRUG PROFIT FORFEITURE</u>	Totals:	<u>\$60,034</u>	<u>\$174,500</u>	<u>\$159,000</u>	<u>\$156,500</u>	

077 Fund LOCAL LAW ENFORCE BLOCK GRANT

POLC Organization POLICE

JA11 Activity JUSTICE ASSISTANCE GRANT



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	EQUIPMENT	JUSTICE ASSISTANCE GRANT					
1502	PASSENGER AUTOMOBILES		\$27,850	\$0	\$0	\$0	
	<u>EQUIPMENT</u>	Totals:	\$27,850	\$0	\$0	\$0	
Exp Object	AWARDS AND GRANTS	JUSTICE ASSISTANCE GRANT					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$37,045	\$0	\$0	\$0	
	<u>AWARDS AND GRANTS</u>	Totals:	\$37,045	\$0	\$0	\$0	
Activity	JUSTICE ASSISTANCE GRANT	Totals:	\$64,895	\$0	\$0	\$0	
JA12	Activity	JUSTICE ASSISTANCE GRANT					
Exp Object	EQUIPMENT	JUSTICE ASSISTANCE GRANT					
1502	PASSENGER AUTOMOBILES		\$29,998	\$11,263	\$0	\$0	
	<u>EQUIPMENT</u>	Totals:	\$29,998	\$11,263	\$0	\$0	
Exp Object	AWARDS AND GRANTS	JUSTICE ASSISTANCE GRANT					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$12,955	\$23,372	\$0	\$0	
	<u>AWARDS AND GRANTS</u>	Totals:	\$12,955	\$23,372	\$0	\$0	
Activity	JUSTICE ASSISTANCE GRANT	Totals:	\$42,953	\$34,635	\$0	\$0	
JA13	Activity	Justice assistance grant					
Exp Object	EQUIPMENT	Justice assistance grant					
1502	PASSENGER AUTOMOBILES		\$71,130	\$4,511	\$0	\$0	
	<u>EQUIPMENT</u>	Totals:	\$71,130	\$4,511	\$0	\$0	
Exp Object	AWARDS AND GRANTS	Justice assistance grant					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$39,868	\$0	\$0	
	<u>AWARDS AND GRANTS</u>	Totals:	\$0	\$39,868	\$0	\$0	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
<u>Activity</u>	<u>Justice assistance grant</u>	<u>Totals:</u>	<u>\$71,130</u>	<u>\$44,379</u>	<u>\$0</u>	<u>\$0</u>	
NIBR	Activity	Natl Incident Reporting System					
Exp Object	ELECTRONIC DATA PROCESSING	Natl Incident Reporting System					
1604	<i>EDP EQUIPMENT</i>		\$0	\$75,000	\$0	\$635,912	
	<u>ELECTRONIC DATA PROCESSING</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$635,912</u>	
	<u>Activity</u>	<u>Natl Incident Reporting System</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$635,912</u>	
<u>Organization</u>	<u>POLICE</u>	<u>Totals:</u>	<u>\$178,978</u>	<u>\$154,014</u>	<u>\$0</u>	<u>\$635,912</u>	
Fund	<u>LOCAL LAW ENFORCE BLOCK GRANT</u>	<u>Totals:</u>	<u>\$178,978</u>	<u>\$154,014</u>	<u>\$0</u>	<u>\$635,912</u>	
094	Fund	CAPITAL EQUIPMENT FUND					
POLC	Organization	POLICE					
POPR	Activity	POLICE OPERATIONS					
Exp Object	EQUIPMENT	POLICE OPERATIONS					
1505	<i>SCIENTIFIC INSTRUMTS & APPARAT</i>		\$54,400	\$0	\$0	\$0	
	<u>EQUIPMENT</u>	<u>Totals:</u>	<u>\$54,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	<u>Activity</u>	<u>POLICE OPERATIONS</u>	<u>\$54,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<u>Organization</u>	<u>POLICE</u>	<u>Totals:</u>	<u>\$54,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Fund	<u>CAPITAL EQUIPMENT FUND</u>	<u>Totals:</u>	<u>\$54,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Agency	<u>POLICE</u>	<u>Totals:</u>	<u>\$47,284,717</u>	<u>\$47,867,663</u>	<u>\$46,873,313</u>	<u>\$50,123,008</u>	4.71%
	Grand Totals:		<u>\$47,284,717</u>	<u>\$47,867,663</u>	<u>\$46,873,313</u>	<u>\$50,123,008</u>	4.71%