



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019**

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Report 9b Agency/Fund Summary

		FY2017 Final	FY2018 Budget	FY2019 Request	% Chg
112	Agency Name <u>POLICE</u>				
001	Fund Name <u>CORPORATE FUND</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$38,950,167	\$41,202,683	\$40,806,434	
1200	CONTRACTUAL SERVICES	\$3,443,365	\$3,655,337	\$3,679,002	
1400	COMMODITIES	\$202,504	\$221,613	\$160,400	
1500	EQUIPMENT	\$228,902	\$281,771	\$240,000	
1600	ELECTRONIC DATA PROCESSING	\$496,372	\$526,500	\$545,500	
1700	TELECOMMUNICATIONS	\$460,821	\$503,000	\$531,000	
1800	OPERATION OF AUTOMOTIVE EQUIP	\$1,194,671	\$1,308,454	\$1,296,864	
2600	TRAVEL	\$13,448	\$16,756	\$17,482	
	TOTAL BY FUND:	<u>\$44,990,249</u>	<u>\$47,716,114</u>	<u>\$47,276,682</u>	<u>(0.92%)</u>
069	Fund Name <u>POLICE LABORATORY FUND</u>				
1200	CONTRACTUAL SERVICES	\$150	\$500	\$500	
1400	COMMODITIES	\$2,726	\$2,500	\$3,500	
1500	EQUIPMENT	\$0	\$1,000	\$2,000	
	TOTAL BY FUND:	<u>\$2,876</u>	<u>\$4,000</u>	<u>\$6,000</u>	<u>50.00%</u>
070	Fund Name <u>STATE DRUG PROFIT FORFEITURE</u>				
1200	CONTRACTUAL SERVICES	\$39,382	\$39,500	\$23,000	
1400	COMMODITIES	\$43,276	\$52,000	\$52,000	
1500	EQUIPMENT	\$15,543	\$10,000	\$15,000	
1600	ELECTRONIC DATA PROCESSING	\$2,171	\$500	\$0	
1800	OPERATION OF AUTOMOTIVE EQUIP	\$0	\$0	\$0	



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			FY2017 Final	FY2018 Budget	FY2019 Request	% Chg
2600	TRAVEL		\$6,832	\$9,500	\$9,600	
	TOTAL BY FUND:		<u>\$107,204</u>	<u>\$111,500</u>	<u>\$99,600</u>	(10.67%)
071	Fund Name	<u>POLICE EVIDENCE FUND</u>				
2500	REFUNDS		\$99,536	\$130,000	\$130,000	
	TOTAL BY FUND:		<u>\$99,536</u>	<u>\$130,000</u>	<u>\$130,000</u>	0.00%
073	Fund Name	<u>FEDERAL DRUG PROFIT FORFEITURE</u>				
1200	CONTRACTUAL SERVICES		\$3,290	\$5,000	\$4,000	
1400	COMMODITIES		\$4,831	\$15,000	\$110,000	
1500	EQUIPMENT		\$40,986	\$60,000	\$35,000	
1600	ELECTRONIC DATA PROCESSING		\$31,290	\$32,500	\$11,500	
2600	TRAVEL		\$3,256	\$18,500	\$14,000	
	TOTAL BY FUND:		<u>\$83,652</u>	<u>\$131,000</u>	<u>\$174,500</u>	33.21%
077	Fund Name	<u>LOCAL LAW ENFORCE BLOCK GRANT</u>				
1500	EQUIPMENT		\$82,550	\$104,039	\$15,774	
2100	AWARDS AND GRANTS		\$50,000	\$113,308	\$63,240	
	TOTAL BY FUND:		<u>\$132,550</u>	<u>\$217,347</u>	<u>\$79,014</u>	(63.65%)
094	Fund Name	<u>CAPITAL EQUIPMENT FUND</u>				
1500	EQUIPMENT		\$0	\$54,400	\$0	
	TOTAL BY FUND:		<u>\$0</u>	<u>\$54,400</u>	<u>\$0</u>	(100.00%)
112	POLICE		<u>\$45,416,066</u>	<u>\$48,364,361</u>	<u>\$47,765,796</u>	