

**POLICE**

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**POLICE**



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2013  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2011 FINAL</b>	<b>FY2012 BUDGET</b>	<b>FY2013 REQUEST</b>	<b>Pct Change</b>	
<b>POLICE</b>					
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$33,227,428	\$34,955,608	\$34,624,763		
<i>CONTRACTUAL SERVICES</i>	\$279,032	\$431,042	\$457,630		
<i>COMMODITIES</i>	\$185,601	\$369,083	\$322,633		
<i>EQUIPMENT</i>	\$304,205	\$254,176	\$238,158		
<i>ELECTRONIC DATA PROCESSING</i>	\$240,134	\$400,021	\$360,832		
<i>TELECOMMUNICATIONS</i>	\$49,719	\$78,721	\$72,000		
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$891,169	\$1,127,043	\$1,132,152		
<i>AWARDS AND GRANTS</i>	\$165,444	\$171,255	\$62,131		
<i>PERMANENT IMPROVEMENTS</i>	\$46,767	\$3,533	\$0		
<i>DEBT SERVICE</i>	\$339,622	\$166,774	\$0		
<i>REFUNDS</i>	\$77,357	\$100,000	\$100,000		
<i>TRAVEL</i>	\$12,019	\$34,473	\$27,000		
<b>POLICE</b>	<b>Totals:</b>	<b>\$35,818,497</b>	<b>\$38,091,729</b>	<b>\$37,397,299</b>	<b>-1.82%</b>

## FY2013 Estimated Cost by Title

Agency	112	Police Department	# of Positions by Title	Regular Salary Appropriation
Organization	<i>POLC</i>			
Activity	<i>POPR</i>			
	<i>ACCOUNT TECH I-UNION</i>		2	\$78,783
	<i>ADMIN CLERK 1 UNION</i>		6	\$243,545
	<i>ASS'T SUPT AUTO MAINTENANCE</i>		1	\$58,145
	<i>AUTO MECH HELPER</i>		4	\$168,709
	<i>AUTO SERVICE WORKER</i>		2	\$68,037
	<i>AUTO SHOP FOREMAN</i>		1	\$63,260
	<i>CHIEF OF POLICE</i>		1	\$120,238
	<i>CLERK TYPIST 2</i>		1	\$31,670
	<i>CLERK TYPIST 3</i>		3	\$100,831
	<i>COMMANDER</i>		1	\$96,592
	<i>CRIME STUDIES ANALYST</i>		1	\$49,090
	<i>CUSTODIAN</i>		1	\$29,887
	<i>DATA INPUT OPERATOR I</i>		2	\$61,468
	<i>DEPUTY CHIEF</i>		3	\$306,656
	<i>GRANTS TECHNICIAN-UNION</i>		1	\$43,645
	<i>INVENTORY COORDINATOR</i>		1	\$50,041
	<i>LIEUTENANT</i>		11	\$1,031,568

## FY2013 Estimated Cost by Title

Agency	112	Police Department	# of Positions by Title	Regular Salary Appropriation
		MESENGER CLERK	1	\$29,887
		OFFICE COORDINATOR	1	\$51,645
		PATROL OFFICER	16	\$1,082,742
		PATROL OFFICER +10 YEARS	39	\$2,743,941
		PATROL OFFICER +15 YEARS	37	\$2,651,889
		PATROL OFFICER +20 YEARS	11	\$811,272
		PATROL OFFICER +5 YEARS	55	\$3,701,441
		PERSONNEL OFFICER II	1	\$52,286
		PROB PATROL OFFICER 3RD YEAR	2	\$118,359
		PROBATIONARY OFFICER	12	\$552,234
		PTRL OFF/DETECTIVE +10 YEARS	11	\$824,239
		PTRL OFF/DETECTIVE +15 YEARS	14	\$1,069,284
		PTRL OFF/DETECTIVE +20 YEARS	7	\$549,025
		PTRL OFF/DETECTIVE +5 YEARS	1	\$71,429
		RECORDS MANAGER	1	\$44,162
		SECRETARY 2	2	\$69,684
		SERGEANT +10 YEARS	6	\$506,575
		SERGEANT +15 YEARS	12	\$1,034,882
		SERGEANT +20 YEARS	7	\$620,939

**FY2013 Estimated Cost by Title**

<b>Agency</b>	<b>112</b>	<b>Police Department</b>	<b># of Positions by Title</b>	<b>Regular Salary Appropriation</b>
		<i>SERGEANT +25 YEARS</i>	2	\$179,905
		<i>SERGEANT +5 YEARS</i>	1	\$75,994
		<i>SOFTWARE SPECIALIST</i>	1	\$50,584
		<i>STOREROOM FORMN</i>	1	\$49,230
		<i>TRAFFIC WARDEN</i>	3	\$90,980
		<i>TRAFFIC WARDEN-SENIOR</i>	1	\$32,213
		<b>Total of Activity</b>	<b>287</b>	<b>\$19,666,983</b>
		<b>POPR</b>		
		<b>Total of Organization</b>	<b>287</b>	<b>\$19,666,983</b>
		<b>POLC</b>		
		<b>Total of Agency</b>	<b>287</b>	<b>\$19,666,983</b>
		<b>112</b>		



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>112</b>	<b>Agency</b>	<b>POLICE</b>					
<b>001</b>	<b>Fund</b>	<b>CORPORATE FUND</b>					
<b>POLC</b>	<b>Organization</b>	<b>POLICE</b>					
<b>DUIF</b>	<b>Activity</b>	<b>DUI FEES</b>					
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>DUI FEES</b>					
1208	RENTAL, MOTOR VEHICLES		\$599	\$2,500	\$0	\$2,500	
1223	POSTAGE AND POSTAL CHARGES		\$70	\$100	\$0	\$0	
1229	REGISTRATION FEES		\$0	\$480	\$0	\$480	
	<u>CONTRACTUAL SERVICES</u>	<b>Totals:</b>	<b>\$669</b>	<b>\$3,080</b>	<b>\$0</b>	<b>\$2,980</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>DUI FEES</b>					
1416	COMMODITIES, NOT ELSEWHERE CLA		\$813	\$1,159	\$1,159	\$1,159	
	<u>COMMODITIES</u>	<b>Totals:</b>	<b>\$813</b>	<b>\$1,159</b>	<b>\$1,159</b>	<b>\$1,159</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>DUI FEES</b>					
1502	PASSENGER AUTOMOBILES		\$0	\$20,483	\$20,658	\$20,658	
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$9,659	\$19,685	\$19,685	\$0	
	<u>EQUIPMENT</u>	<b>Totals:</b>	<b>\$9,659</b>	<b>\$40,168</b>	<b>\$40,343</b>	<b>\$20,658</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>DUI FEES</b>					
1603	EDP SUPPLIES		\$641	\$2,000	\$2,000	\$2,000	
1604	EDP EQUIPMENT		\$4,684	\$0	\$0	\$5,000	
	<u>ELECTRONIC DATA PROCESSING</u>	<b>Totals:</b>	<b>\$5,325</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$7,000</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>DUI FEES</b>					
1706	COMMUNICATION EQUIPMENT		\$0	\$6,721	\$6,717	\$0	
	<u>TELECOMMUNICATIONS</u>	<b>Totals:</b>	<b>\$0</b>	<b>\$6,721</b>	<b>\$6,717</b>	<b>\$0</b>	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>DUI FEES</b>					
1802	PARTS & FITTINGS, AUTOMOTVE EQ		\$0	\$3,255	\$3,255	\$500	
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL		\$0	\$108	\$108	\$0	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	<b>Totals:</b>	<b>\$0</b>	<b>\$3,363</b>	<b>\$3,363</b>	<b>\$500</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>DUI FEES</b>					
2602	LODGING		\$0	\$700	\$700	\$700	
2603	TRANSPORTATION		\$30	\$600	\$600	\$600	
2604	PER DIEM		\$0	\$200	\$200	\$200	
	<u>TRAVEL</u>	<b>Totals:</b>	<b>\$30</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	
<u>Activity</u>	<u>DUI FEES</u>	<u>Totals:</u>	<u><b>\$16,496</b></u>	<u><b>\$57,991</b></u>	<u><b>\$55,082</b></u>	<u><b>\$33,797</b></u>	
<b>IDOT</b>	<b>Activity</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>					
1102	REGULAR SALARIES		\$109,217	\$125,717	\$127,761	\$75,169	
1104	OVERTIME SALARY		\$353	\$0	\$0	\$0	
1107	RETIREMENT CONTRIBUTIONS		\$34,403	\$0	\$0	\$0	
1108	FICA EMPLOYER CONTRIBUTIONS		\$1,584	\$1,822	\$2,950	\$1,091	
1181	POLICE RETIREMENT CONTRIBUTION		\$0	\$16,912	\$0	\$0	
	<u>PERSONAL SERVICES &amp; FRINGE</u>	<b>Totals:</b>	<b>\$145,557</b>	<b>\$144,451</b>	<b>\$130,711</b>	<b>\$76,260</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>					
1229	REGISTRATION FEES		\$0	\$150	\$150	\$0	
	<u>CONTRACTUAL SERVICES</u>	<b>Totals:</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>					
1416	COMMODITIES, NOT ELSEWHERE CLA		\$2,456	\$3,374	\$3,158	\$274	
	<u>COMMODITIES</u>	<b>Totals:</b>	<b>\$2,456</b>	<b>\$3,374</b>	<b>\$3,158</b>	<b>\$274</b>	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>						
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$916	\$0	\$0	\$0	\$0	
	<u>EQUIPMENT</u>	Totals:	\$916	\$0	\$0	\$0	\$0	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>						
1803	GASOLINE, OIL, AND ANTI-FREEZE		\$12,750	\$9,580	\$5,597	\$5,652	\$5,652	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	Totals:	\$12,750	\$9,580	\$5,597	\$5,652	\$5,652	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>						
2602	LODGING		\$0	\$349	\$349	\$0	\$0	
2603	TRANSPORTATION		\$2,500	\$2,838	\$2,532	\$0	\$0	
2604	PER DIEM		\$0	\$134	\$96	\$0	\$0	
	<u>TRAVEL</u>	Totals:	\$2,500	\$3,321	\$2,977	\$0	\$0	
<b>Activity</b>	<b>ILL DEPT. OF TRANSP. GRANT</b>	<b>Totals:</b>	<b><u>\$164,179</u></b>	<b><u>\$160,876</u></b>	<b><u>\$142,593</u></b>	<b><u>\$82,186</u></b>	<b><u>\$82,186</u></b>	
<b>ILCC</b>	<b>Activity</b>	<b>KIDS CAN'T BUY THEM HERE</b>						
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>KIDS CAN'T BUY THEM HERE</b>						
1104	OVERTIME SALARY		\$4,115	\$18,407	\$12,460	\$4,238	\$4,238	
1108	FICA EMPLOYER CONTRIBUTIONS		\$58	\$0	\$181	\$61	\$61	
1109	EMPLOYEE INSURANCE		\$498	\$0	\$500	\$0	\$0	
	<u>PERSONAL SERVICES &amp; FRINGE</u>	Totals:	\$4,671	\$18,407	\$13,141	\$4,299	\$4,299	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>KIDS CAN'T BUY THEM HERE</b>						
1416	COMMODITIES, NOT ELSEWHERE CLA		\$1,000	\$2,000	\$2,000	\$3,000	\$3,000	
	<u>COMMODITIES</u>	Totals:	\$1,000	\$2,000	\$2,000	\$3,000	\$3,000	
<b>Activity</b>	<b>KIDS CAN'T BUY THEM HERE</b>	<b>Totals:</b>	<b><u>\$5,671</u></b>	<b><u>\$20,407</u></b>	<b><u>\$15,141</u></b>	<b><u>\$7,299</u></b>	<b><u>\$7,299</u></b>	
<b>POPR</b>	<b>Activity</b>	<b>POLICE OPERATIONS</b>						



Report 3F

CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2013

Exp Object		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
	<b>PERSONAL SERVICES &amp; FRINGE</b>					
	<b>POLICE OPERATIONS</b>					
1102	REGULAR SALARIES	\$17,876,467	\$19,298,767	\$19,334,392	\$20,127,983	
1104	OVERTIME SALARY	\$1,292,346	\$1,546,000	\$1,192,788	\$1,250,000	
1106	UNEMPLOYMENT COMPENSATION	\$31,876	\$36,240	\$36,240	\$43,050	
1107	RETIREMENT CONTRIBUTIONS	\$174,569	\$199,333	\$196,203	\$208,695	
1108	FICA EMPLOYER CONTRIBUTIONS	\$336,722	\$373,694	\$366,017	\$375,305	
1109	EMPLOYEE INSURANCE	\$3,435,962	\$3,503,200	\$3,503,200	\$3,473,795	
1116	EMPLOYEE MEALS	\$18,534	\$19,500	\$13,829	\$19,500	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$360,134	\$376,997	\$376,997	\$375,639	
1121	WORKERS' COMPENSATION CONTRIBU	\$736,462	\$813,209	\$813,209	\$810,280	
1122	WORKERS COMP MAKE-WHOLE PAYROL	\$549	\$0	\$0	\$0	
1123	PUBLIC SAFETY INJURY PAYROLL	\$40,306	\$0	\$60,000	\$0	
1181	POLICE RETIREMENT CONTRIBUTION	\$7,897,449	\$8,550,052	\$8,550,052	\$7,844,957	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$32,201,376</b>	<b>\$34,442,927</b>	<b>\$34,529,204</b>	
	<b>CONTRACTUAL SERVICES</b>					
	<b>POLICE OPERATIONS</b>					
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$0	\$937	\$100	\$500	
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$3,626	\$4,500	\$2,500	\$4,500	
1204	REPAIR AND MNT,REAL PROPERTY	\$847	\$9,000	\$2,000	\$9,000	
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$4,362	\$18,000	\$9,000	\$18,000	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$4,500	\$2,000	\$4,500	
1207	RENTALS, OFFICE & KITCHEN EQT	\$11,577	\$26,000	\$26,000	\$26,000	
1208	RENTAL, MOTOR VEHICLES	\$0	\$1,000	\$0	\$0	
1209	RENTALS, REAL PROPERTY	\$14,100	\$25,000	\$20,000	\$25,000	
1210	RENTALS, MACH AND MECH EQT	\$761	\$1,500	\$1,500	\$1,500	
1214	MEDICAL CONSULTANT FEES	\$0	\$1,000	\$1,000	\$0	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$9,908	\$16,000	\$16,000	\$16,000	
1219	HOSPITAL AND MEDICAL SERVICES	\$2,746	\$6,500	\$4,000	\$6,500	
1220	BUILDING AND GROUNDS MAINT.	\$15,349	\$25,000	\$22,000	\$25,000	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

	FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
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1221	UTILITIES	\$34,782	\$45,000	\$40,000	\$45,000
1223	POSTAGE AND POSTAL CHARGES	\$9,506	\$8,000	\$10,000	\$10,000
1225	SURETY BOND&PROP INS PREMIUMS	\$109,500	\$109,500	\$109,500	\$109,500
1226	ADVERTISING	\$0	\$2,000	\$0	\$0
1227	SUBSCRIPTION & INFORMATION SERV	\$2,419	\$8,000	\$3,000	\$8,000
1228	ASSOCIATION DUES	\$14,606	\$5,600	\$15,000	\$5,600
1229	REGISTRATION FEES	\$3,075	\$31,500	\$15,000	\$31,500
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$1,100	\$500	\$1,100
1231	OPERATING TXS,LICENSES,FEES	\$100	\$2,500	\$1,500	\$2,500
1232	CONTRACTUAL SERV,NOT CLASS	\$15,659	\$32,500	\$25,000	\$32,500
1246	PETTY CASH FUND ESTABLISHMENT	\$653	\$1,500	\$500	\$1,500
1280	EMPLOYEE TUITION & FEES	\$9,300	\$8,000	\$8,000	\$11,000
	<b>CONTRACTUAL SERVICES</b>				
	<b>Totals:</b>	<b>\$262,876</b>	<b>\$394,137</b>	<b>\$334,100</b>	<b>\$394,700</b>

Exp Object	COMMODITIES	POLICE OPERATIONS
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1401	PRINTING	\$8,519	\$30,000	\$30,000	\$30,000
1402	OFFICE AND LIBRARY SUPPLIES	\$43,315	\$40,000	\$30,000	\$40,000
1403	ELECTRICAL AND WATER SUPPLIES	\$2,677	\$4,500	\$4,500	\$4,500
1404	MECHANICAL SUP,INCL SM TOOLS	\$2,854	\$9,400	\$5,000	\$9,000
1407	STRUCTURAL & MAINT MAT & FIXT	\$3,411	\$1,000	\$0	\$1,000
1408	INDUSTRIAL AND SHOP MATERIALS	\$0	\$200	\$1,000	\$500
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$0	\$500	\$1,000	\$1,000
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$3,546	\$8,000	\$10,000	\$8,000
1413	FOOD SUPPLIES	\$1,188	\$1,700	\$1,500	\$1,700
1414	WEARING APPAREL, SAFETY GEAR	\$45,430	\$94,000	\$60,000	\$93,000
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$730	\$2,500	\$2,500	\$2,500
1416	COMMODITIES, NOT ELSEWHERE CLA	\$43,691	\$75,000	\$60,000	\$75,000
1417	ANIMAL MATERIALS & SUPPLIES	\$3,879	\$6,000	\$5,000	\$6,000
	<b>COMMODITIES</b>				
	<b>Totals:</b>	<b>\$159,240</b>	<b>\$272,800</b>	<b>\$210,500</b>	<b>\$272,200</b>



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>POLICE OPERATIONS</b>				
1501	OFFICE AND KITCHEN FURNITURE	\$479	\$7,000	\$0	\$7,000	
1502	PASSENGER AUTOMOBILES	\$92,535	\$0	\$207	\$0	
1504	MACHINERY,IMPLEMTS,MAJOR TOOLS	\$0	\$9,000	\$0	\$0	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$12,035	\$25,000	\$20,000	\$25,000	
	<b><u>EQUIPMENT</u></b>	<b>Totals:</b>	<b>\$105,049</b>	<b>\$41,000</b>	<b>\$20,207</b>	<b>\$32,000</b>
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>POLICE OPERATIONS</b>				
1603	EDP SUPPLIES	\$11,629	\$14,000	\$14,000	\$14,000	
1604	EDP EQUIPMENT	\$9,121	\$98,144	\$105,000	\$50,000	
1605	EDP SOFTWARE	\$0	\$33,000	\$25,000	\$33,000	
1606	SUPPORT FEES FOR PC SOFTWARE	\$212,399	\$243,332	\$243,332	\$243,332	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$233,149</b>	<b>\$387,332</b>	<b>\$387,332</b>	<b>\$340,332</b>
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>POLICE OPERATIONS</b>				
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$16,838	\$35,000	\$20,000	\$35,000	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$32,377	\$35,000	\$35,000	\$35,000	
1706	COMMUNICATION EQUIPMENT	\$504	\$2,000	\$1,000	\$2,000	
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$49,719</b>	<b>\$72,000</b>	<b>\$56,000</b>	<b>\$72,000</b>
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>POLICE OPERATIONS</b>				
1801	REPAIR & MAINT, AUTOMOTIVE EQ	\$16,056	\$50,000	\$50,000	\$50,000	
1802	PARTS & FITTINGS, AUTOMOTVE EQ	\$196,896	\$175,000	\$175,000	\$200,000	
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$555,925	\$770,000	\$720,000	\$750,000	
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$107,684	\$110,000	\$110,646	\$110,000	
	<b><u>OPERATION OF AUTOMOTIVE EQUIP</u></b>	<b>Totals:</b>	<b>\$876,561</b>	<b>\$1,105,000</b>	<b>\$1,055,646</b>	<b>\$1,110,000</b>
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>POLICE OPERATIONS</b>				
2310	FIXED EQUIPMENT	\$46,767	\$3,533	\$3,533	\$0	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013	Request	Bud vs Bud
<b><u>PERMANENT IMPROVEMENTS</u></b>		<b>Totals:</b>	\$46,767	\$3,533	\$3,533	\$0	
<b>Exp Object</b>	<b>DEBT SERVICE</b>	<b>POLICE OPERATIONS</b>					
2401	CURRENT MATURITIES-PRINCIPAL	\$325,550	\$163,751	\$156,850		\$0	
2402	CURRENT MATURITIES-INTEREST	\$14,072	\$3,023	\$2,895		\$0	
<b><u>DEBT SERVICE</u></b>		<b>Totals:</b>	\$339,622	\$166,774	\$159,745	\$0	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>POLICE OPERATIONS</b>					
2602	LODGING	\$1,735	\$8,200	\$4,000		\$5,000	
2603	TRANSPORTATION	\$839	\$4,000	\$2,000		\$2,000	
2604	PER DIEM	\$2,570	\$5,500	\$5,000		\$5,000	
<b><u>TRAVEL</u></b>		<b>Totals:</b>	\$5,144	\$17,700	\$11,000	\$12,000	
<b>Activity</b>	<b><u>POLICE OPERATIONS</u></b>	<b>Totals:</b>	<u>\$34,279,503</u>	<u>\$37,178,412</u>	<u>\$36,680,990</u>	<u>\$36,762,436</u>	
<b>PSNG</b>	<b>Activity</b>	<b>PROJECT SAFE</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>PROJECT SAFE NEIGHBORHOOD</b>					
1104	OVERTIME SALARY	\$0	\$48,437	\$22,546		\$9,855	
1108	FICA EMPLOYER CONTRIBUTIONS	\$0	\$412	\$327		\$145	
<b><u>PERSONAL SERVICES &amp; FRINGE</u></b>		<b>Totals:</b>	\$0	\$48,849	\$22,872	\$10,000	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>PROJECT SAFE NEIGHBORHOOD</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL	\$3,088	\$0	\$0		\$0	
<b><u>AWARDS AND GRANTS</u></b>		<b>Totals:</b>	\$3,088	\$0	\$0	\$0	
<b>Activity</b>	<b><u>PROJECT SAFE NEIGHBORHOOD</u></b>	<b>Totals:</b>	<u>\$3,088</u>	<u>\$48,849</u>	<u>\$22,872</u>	<u>\$10,000</u>	
<b>Organization</b>	<b><u>POLICE</u></b>	<b>Totals:</b>	<u>\$34,468,937</u>	<u>\$37,466,535</u>	<u>\$36,916,678</u>	<u>\$36,895,718</u>	
<b>Fund</b>	<b><u>CORPORATE FUND</u></b>	<b>Totals:</b>	<u>\$34,468,937</u>	<u>\$37,466,535</u>	<u>\$36,916,678</u>	<u>\$36,895,718</u>	
<b>069</b>	<b>Fund</b>	<b>POLICE LABORATORY FUND</b>					
<b>POLC</b>	<b>Organization</b>	<b>POLICE</b>					



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
<b>POPR</b>	<b>Activity</b>	<b>POLICE OPERATIONS</b>						
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>POLICE OPERATIONS</b>						
1104	OVERTIME SALARY		\$0	\$16,000	\$0	\$5,000		
	<u>PERSONAL SERVICES &amp; FRINGE</u>	Totals:	\$0	\$16,000	\$0	\$5,000		
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>POLICE OPERATIONS</b>						
1204	REPAIR AND MNT, REAL PROPERTY		\$325	\$2,000	\$0	\$0		
1229	REGISTRATION FEES		\$0	\$0	\$0	\$10,200		
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$325	\$2,000	\$0	\$10,200		
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>POLICE OPERATIONS</b>						
1412	MEDICAL, SCIENTIFIC, & LAB SUPP		\$0	\$300	\$0	\$0		
1414	WEARING APPAREL, SAFETY GEAR		\$0	\$4,000	\$2,713	\$2,000		
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$1,500	\$0	\$0		
	<u>COMMODITIES</u>	Totals:	\$0	\$5,800	\$2,713	\$2,000		
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>POLICE OPERATIONS</b>						
1505	SCIENTIFIC INSTRUMTS & APPARAT		\$0	\$500	\$325	\$500		
	<u>EQUIPMENT</u>	Totals:	\$0	\$500	\$325	\$500		
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>POLICE OPERATIONS</b>						
1604	EDP EQUIPMENT		\$0	\$750	\$0	\$0		
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$0	\$750	\$0	\$0		
<b>Activity</b>	<b>POLICE OPERATIONS</b>	Totals:	<b>\$325</b>	<b>\$25,050</b>	<b>\$3,038</b>	<b>\$17,700</b>		
<b>Organization</b>	<b>POLICE</b>	Totals:	<b>\$325</b>	<b>\$25,050</b>	<b>\$3,038</b>	<b>\$17,700</b>		
<b>Fund</b>	<b>POLICE LABORATORY FUND</b>	Totals:	<b>\$325</b>	<b>\$25,050</b>	<b>\$3,038</b>	<b>\$17,700</b>		

**070 Fund STATE DRUG PROFIT**



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>POLC</b>	<b>Organization</b>	<b>POLICE</b>				
<b>FORF</b>	<b>Activity</b>	<b>NARCOTICS PROFIT</b>				
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>NARCOTICS PROFIT FORFEITURE</b>				
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$750	\$0	\$0	
1208	RENTAL, MOTOR VEHICLES	\$75	\$6,150	\$0	\$25,000	
1209	RENTALS, REAL PROPERTY	\$6,084	\$6,000	\$5,000	\$6,500	
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$1,375	\$1,900	\$2,500	
1229	REGISTRATION FEES	\$750	\$1,600	\$720	\$2,000	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$6,909</b>	<b>\$15,875</b>	<b>\$7,620</b>	<b>\$36,000</b>
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>NARCOTICS PROFIT FORFEITURE</b>				
1412	MEDICAL, SCIENTIFIC, & LAB SUPP	\$0	\$5,400	\$0	\$2,000	
1414	WEARING APPAREL, SAFETY GEAR	\$1,083	\$19,500	\$1,500	\$3,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$11,937	\$51,000	\$40,000	\$30,000	
1417	ANIMAL MATERIALS & SUPPLIES	\$1,511	\$0	\$0	\$0	
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$14,531</b>	<b>\$75,900</b>	<b>\$41,500</b>	<b>\$35,000</b>
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>NARCOTICS PROFIT FORFEITURE</b>				
1502	PASSENGER AUTOMOBILES	\$5,895	\$1,300	\$0	\$75,000	
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$0	\$13,073	\$0	\$0	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$19,779	\$16,530	\$6,300	\$15,000	
	<b>EQUIPMENT</b>	<b>Totals:</b>	<b>\$25,674</b>	<b>\$30,903</b>	<b>\$6,300</b>	<b>\$90,000</b>
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>NARCOTICS PROFIT FORFEITURE</b>				
1604	EDP EQUIPMENT	\$0	\$3,000	\$100	\$10,000	
1605	EDP SOFTWARE	\$0	\$2,000	\$0	\$0	
	<b>ELECTRONIC DATA PROCESSING</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$100</b>	<b>\$10,000</b>



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>NARCOTICS PROFIT FORFEITURE</b>					
1801	REPAIR & MAINT, AUTOMOTIVE EQ		\$360	\$1,000	\$2,700	\$5,000	
1802	PARTS & FITTINGS, AUTOMOTIVE EQ		\$304	\$5,300	\$2,000	\$5,000	
1803	GASOLINE, OIL, AND ANTI-FREEZE		\$0	\$1,000	\$0	\$0	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	<b>Totals:</b>	<b>\$664</b>	<b>\$7,300</b>	<b>\$4,700</b>	<b>\$10,000</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>NARCOTICS PROFIT FORFEITURE</b>					
2602	LODGING		\$0	\$1,452	\$0	\$1,000	
2603	TRANSPORTATION		\$235	\$500	\$0	\$500	
2604	PER DIEM		\$2,580	\$4,000	\$0	\$4,000	
	<u>TRAVEL</u>	<b>Totals:</b>	<b>\$2,815</b>	<b>\$5,952</b>	<b>\$0</b>	<b>\$5,500</b>	
<u>Activity</u>	<u>NARCOTICS PROFIT FORFEITURE</u>	<b>Totals:</b>	<b>\$50,593</b>	<b>\$140,930</b>	<b>\$60,220</b>	<b>\$186,500</b>	
<u>Organization</u>	<u>POLICE</u>	<b>Totals:</b>	<b>\$50,593</b>	<b>\$140,930</b>	<b>\$60,220</b>	<b>\$186,500</b>	
<u>Fund</u>	<u>STATE DRUG PROFIT FORFEITURE</u>	<b>Totals:</b>	<b>\$50,593</b>	<b>\$140,930</b>	<b>\$60,220</b>	<b>\$186,500</b>	
<b>071</b>	<b>Fund</b>	<b>POLICE EVIDENCE FUND</b>					
<b>POLC</b>	<b>Organization</b>	<b>POLICE</b>					
<b>EVDC</b>	<b>Activity</b>	<b>POLICE EVIDENCE</b>					
<b>Exp Object</b>	<b>REFUNDS</b>	<b>POLICE EVIDENCE</b>					
2501	REFUNDS, NOT ELSEWHERE CLASSIF		\$77,357	\$100,000	\$100,000	\$100,000	
	<u>REFUNDS</u>	<b>Totals:</b>	<b>\$77,357</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<u>Activity</u>	<u>POLICE EVIDENCE</u>	<b>Totals:</b>	<b>\$77,357</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<u>Organization</u>	<u>POLICE</u>	<b>Totals:</b>	<b>\$77,357</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<u>Fund</u>	<u>POLICE EVIDENCE FUND</u>	<b>Totals:</b>	<b>\$77,357</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>073</b>	<b>Fund</b>	<b>FEDERAL DRUG PROFIT</b>					
<b>POLC</b>	<b>Organization</b>	<b>POLICE</b>					



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013	Request	Bud vs Bud
<b>FORF</b>	<b>Activity</b>	<b>NARCOTICS PROFIT</b>						
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>NARCOTICS PROFIT FORFEITURE</b>						
1204	REPAIR AND MNT, REAL PROPERTY		\$0	\$1,425	\$0		\$0	
1205	REPAIR AND MNT, MACH/MECH/EL EQ		\$0	\$512	\$0		\$0	
1227	SUBSCRIPTION & INFORMATION SERV		\$5,753	\$8,113	\$6,100		\$8,000	
1229	REGISTRATION FEES		\$2,500	\$5,750	\$2,000		\$5,750	
	<u>CONTRACTUAL SERVICES</u>	<b>Totals:</b>	<b>\$8,253</b>	<b>\$15,800</b>	<b>\$8,100</b>		<b>\$13,750</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>NARCOTICS PROFIT FORFEITURE</b>						
1404	MECHANICAL SUP, INCL SM TOOLS		\$0	\$50	\$0		\$0	
1414	WEARING APPAREL, SAFETY GEAR		\$1,561	\$1,000	\$0		\$2,000	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$6,000	\$7,000	\$5,000		\$7,000	
	<u>COMMODITIES</u>	<b>Totals:</b>	<b>\$7,561</b>	<b>\$8,050</b>	<b>\$5,000</b>		<b>\$9,000</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>NARCOTICS PROFIT FORFEITURE</b>						
1502	PASSENGER AUTOMOBILES		\$0	\$1,000	\$0		\$75,000	
1503	MOTOR VEH, OTHER THAN PASS AUT		\$0	\$10,200	\$10,800		\$0	
1504	MACHINERY, IMPLEMTS, MAJOR TOOLS		\$0	\$300	\$0		\$0	
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$6,401	\$14,736	\$13,000		\$20,000	
	<u>EQUIPMENT</u>	<b>Totals:</b>	<b>\$6,401</b>	<b>\$26,236</b>	<b>\$23,800</b>		<b>\$95,000</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>NARCOTICS PROFIT FORFEITURE</b>						
1604	EDP EQUIPMENT		\$495	\$500	\$0		\$3,000	
1606	SUPPORT FEES FOR PC SOFTWARE		\$249	\$3,295	\$0		\$500	
	<u>ELECTRONIC DATA PROCESSING</u>	<b>Totals:</b>	<b>\$744</b>	<b>\$3,795</b>	<b>\$0</b>		<b>\$3,500</b>	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>NARCOTICS PROFIT FORFEITURE</b>						
1801	REPAIR & MAINT, AUTOMOTIVE EQ		\$1,001	\$1,000	\$800		\$5,000	
1802	PARTS & FITTINGS, AUTOMOTVE EQ		\$193	\$800	\$0		\$1,000	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<u>OPERATION OF AUTOMOTIVE EQUIP</u>		Totals:	\$1,194	\$1,800	\$800	\$6,000
<b>Exp Object</b>	<b>TRAVEL</b>	<b>NARCOTICS PROFIT FORFEITURE</b>				
2602	LODGING	\$0	\$1,000	\$2,700	\$3,000	
2603	TRANSPORTATION	\$0	\$1,000	\$250	\$1,000	
2604	PER DIEM	\$1,530	\$4,000	\$3,700	\$4,000	
	<u>TRAVEL</u>	Totals:	\$1,530	\$6,000	\$6,650	\$8,000
<u>Activity</u>	<u>NARCOTICS PROFIT FORFEITURE</u>	Totals:	\$25,683	\$61,681	\$44,350	\$135,250
<u>Organization</u>	<u>POLICE</u>	Totals:	\$25,683	\$61,681	\$44,350	\$135,250
<u>Fund</u>	<u>FEDERAL DRUG PROFIT FORFEITURE</u>	Totals:	\$25,683	\$61,681	\$44,350	\$135,250
<b>077</b>	<b>Fund</b>	<b>LOCAL LAW ENFORCE</b>				
<b>POLC</b>	<b>Organization</b>	<b>POLICE</b>				
<b>JAG3</b>	<b>Activity</b>	<b>JUSTICE ASSISTANCE GRANT</b>				
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>JUSTICE ASSISTANCE GRANT PROGR</b>				
1605	EDP SOFTWARE	\$26	\$0	\$0	\$0	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$26	\$0	\$0	\$0
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>JUSTICE ASSISTANCE GRANT PROGR</b>				
2110	AWARDS AND GRANTS, NOT ELSE CL	\$44,296	\$0	\$0	\$0	
	<u>AWARDS AND GRANTS</u>	Totals:	\$44,296	\$0	\$0	\$0
<u>Activity</u>	<u>JUSTICE ASSISTANCE GRANT PROGR</u>	Totals:	\$44,322	\$0	\$0	\$0
<b>JAG4</b>	<b>Activity</b>	<b>JUSTICE ASSISTANCE GRANT</b>				
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>JUSTICE ASSISTANCE GRANT</b>				
1604	EDP EQUIPMENT	\$890	\$0	\$0	\$0	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$890	\$0	\$0	\$0



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
<hr/>								
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>JUSTICE ASSISTANCE GRANT</b>						
2110	AWARDS AND GRANTS, NOT ELSE CL		\$3,638	\$1,764	\$5,374		\$0	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$3,638</b>	<b>\$1,764</b>	<b>\$5,374</b>		<b>\$0</b>	
<u>Activity</u>	<u>JUSTICE ASSISTANCE GRANT</u>	<u>Totals:</u>	<u>\$4,528</u>	<u>\$1,764</u>	<u>\$5,374</u>		<u>\$0</u>	
<hr/>								
<b>JAG5</b>	<b>Activity</b>	<b>JUSTICE ASSISTANCE GRANT</b>						
<hr/>								
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>JUSTICE ASSISTANCE GRANT</b>						
1102	REGULAR SALARIES		\$443,029	\$0	\$0		\$0	
1106	UNEMPLOYMENT COMPENSATION		\$1,058	\$0	\$0		\$0	
1107	RETIREMENT CONTRIBUTIONS		\$139,313	\$0	\$0		\$0	
1108	FICA EMPLOYER CONTRIBUTIONS		\$6,443	\$0	\$0		\$0	
1109	EMPLOYEE INSURANCE		\$98,175	\$0	\$0		\$0	
1121	WORKERS' COMPENSATION CONTRIBU		\$18,576	\$0	\$0		\$0	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$706,594</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>JUSTICE ASSISTANCE GRANT</b>						
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$20,315	\$20,315		\$0	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$20,315</b>	<b>\$20,315</b>		<b>\$0</b>	
<u>Activity</u>	<u>JUSTICE ASSISTANCE GRANT</u>	<u>Totals:</u>	<u>\$706,594</u>	<u>\$20,315</u>	<u>\$20,315</u>		<u>\$0</u>	
<hr/>								
<b>JAG6</b>	<b>Activity</b>	<b>JUSTICE ASSISTANCE GRANT</b>						
<hr/>								
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>JUSTICE ASSISTANCE GRANT</b>						
1102	REGULAR SALARIES		\$110,078	\$10,909	\$31,941		\$0	
1106	UNEMPLOYMENT COMPENSATION		\$195	\$0	\$61		\$0	
1107	RETIREMENT CONTRIBUTIONS		\$34,675	\$0	\$0		\$0	
1108	FICA EMPLOYER CONTRIBUTIONS		\$1,596	\$0	\$440		\$0	
1109	EMPLOYEE INSURANCE		\$18,063	\$0	\$5,211		\$0	
1121	WORKERS' COMPENSATION CONTRIBU		\$4,623	\$0	\$1,276		\$0	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013	Request	Bud vs Bud
<u>PERSONAL SERVICES &amp; FRINGE</u>		<b>Totals:</b>	\$169,230	\$10,909	\$38,929	\$0	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>					<b>JUSTICE ASSISTANCE GRANT</b>	
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>	\$114,422	\$2,705	\$2,712		\$0	
<u>AWARDS AND GRANTS</u>		<b>Totals:</b>	\$114,422	\$2,705	\$2,712	\$0	
<b>Activity</b>	<u>JUSTICE ASSISTANCE GRANT</u>	<b>Totals:</b>	<u>\$283,652</u>	<u>\$13,614</u>	<u>\$41,641</u>	<u>\$0</u>	
<b>JAG7</b>	<b>Activity</b>	<b>JUSTICE ASSISTANCE GRANT</b>					
<b>Exp Object</b>	<b>EQUIPMENT</b>					<b>JUSTICE ASSISTANCE GRANT</b>	
1502	<i>PASSENGER AUTOMOBILES</i>	\$156,506	\$0	\$156,518		\$0	
<u>EQUIPMENT</u>		<b>Totals:</b>	\$156,506	\$0	\$156,518	\$0	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>					<b>JUSTICE ASSISTANCE GRANT</b>	
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>	\$0	\$84,350	\$84,350		\$0	
<u>AWARDS AND GRANTS</u>		<b>Totals:</b>	\$0	\$84,350	\$84,350	\$0	
<b>Activity</b>	<u>JUSTICE ASSISTANCE GRANT</u>	<b>Totals:</b>	<u>\$156,506</u>	<u>\$84,350</u>	<u>\$240,868</u>	<u>\$0</u>	
<b>JAG8</b>	<b>Activity</b>	<b>Justice Assistance Grant</b>					
<b>Exp Object</b>	<b>EQUIPMENT</b>					<b>Justice Assistance Grant</b>	
1502	<i>PASSENGER AUTOMOBILES</i>	\$0	\$115,369	\$115,369		\$0	
<u>EQUIPMENT</u>		<b>Totals:</b>	\$0	\$115,369	\$115,369	\$0	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>					<b>Justice Assistance Grant</b>	
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>	\$0	\$62,121	\$0		\$62,131	
<u>AWARDS AND GRANTS</u>		<b>Totals:</b>	\$0	\$62,121	\$0	\$62,131	
<b>Activity</b>	<u>Justice Assistance Grant</u>	<b>Totals:</b>	<u>\$0</u>	<u>\$177,490</u>	<u>\$115,369</u>	<u>\$62,131</u>	
<b>Organization</b>	<u>POLICE</u>	<b>Totals:</b>	<u>\$1,195,602</u>	<u>\$297,533</u>	<u>\$423,567</u>	<u>\$62,131</u>	
<b>Fund</b>	<u>LOCAL LAW ENFORCE BLOCK GRANT</u>	<b>Totals:</b>	\$1,195,602	\$297,533	\$423,567	\$62,131	



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# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Agency	<u>POLICE</u> Totals:	\$35,818,497	\$38,091,729	\$37,547,854	\$37,397,299	
	Grand Totals:	\$35,818,497	\$38,091,729	\$37,547,854	\$37,397,299	-1.82%