

POLICE



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024
Agency Summary by Major Object - Budget Comparison**

	FY2022 FINAL	FY2023 BUDGET	FY2024 REQUEST	Pct Change
POLICE				
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$42,021,414	\$47,298,212	\$46,516,694	
<i>CONTRACTUAL SERVICES</i>	\$3,716,711	\$4,470,978	\$4,848,525	
<i>COMMODITIES</i>	\$244,220	\$368,900	\$507,400	
<i>EQUIPMENT</i>	\$588,929	\$1,713,126	\$2,462,880	
<i>ELECTRONIC DATA PROCESSING</i>	\$1,284,737	\$2,043,527	\$1,819,450	
<i>TELECOMMUNICATIONS</i>	\$631,718	\$637,500	\$683,998	
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$1,396,520	\$1,564,000	\$1,364,326	
<i>AWARDS AND GRANTS</i>	\$11,995	\$114,443	\$64,443	
<i>PERMANENT IMPROVEMENTS</i>	\$0	\$0	\$90,000	
<i>DEBT SERVICE</i>	\$470,565	\$470,565	\$0	
<i>REFUNDS</i>	\$230,783	\$125,000	\$125,000	
<i>TRAVEL</i>	\$22,605	\$71,100	\$106,340	
POLICE	Totals:	\$50,620,198	\$58,877,351	\$58,589,056 (0.49)%

FY2024 Estimated Cost by Title

Agency	112	Police Department	# of Positions by Title	Estimated Cost for FY 2024
Organization	POLC			
Activity	POPR			
		ACCOUNT TECH I-UNION	2.00	\$102,901
		ADMIN CLERK 1 UNION	6.00	\$316,922
		ASSISTANT CHIEF OF POLICE	1.00	\$144,490
		CHIEF OF POLICE	1.00	\$153,032
		CLERK TYPIST 3	2.00	\$83,485
		CLERK TYPIST 3-UNION	2.00	\$83,485
		COMMANDER	2.00	\$252,847
		COMPUTER NETWORK SPECIALIST 2	1.00	\$68,893
		CRIME STUDIES ANALYST	2.00	\$117,117
		DEPUTY CHIEF	3.00	\$401,361
		FACILITY MAINTENANCE WORKER III	1.00	\$47,882
		FREEDOM OF INFORMATION ACT REC	1.00	\$40,398
		INVENTORY COORDINATOR	1.00	\$63,107
		LIEUTENANT	11.00	\$1,350,153
		METHODS & PROCEDURES ANALYST	1.00	\$52,620
		OFFICE COORDINATOR	1.00	\$54,182
		PATROL OFFICER	25.00	\$1,987,133

FY2024 Estimated Cost by Title

Agency	112	Police Department	# of Positions by Title	Estimated Cost for FY 2024
		<i>PATROL OFFICER +10 YEARS</i>	10.00	\$859,777
		<i>PATROL OFFICER +15 YEARS</i>	21.00	\$1,837,091
		<i>PATROL OFFICER +20 YEARS</i>	15.00	\$1,376,701
		<i>PATROL OFFICER +5 YEARS</i>	38.00	\$3,112,151
		<i>PERSONNEL OFFICER II</i>	1.00	\$52,098
		<i>PROB PATROL OFFICER 1ST YEAR</i>	33.00	\$1,913,280
		<i>PROB PATROL OFFICER 2ND YEAR</i>	34.00	\$2,251,006
		<i>PROB PATROL OFFICER 3RD YEAR</i>	6.00	\$452,514
		<i>PTRL OFF/DETECTIVE +10 YEARS</i>	5.00	\$452,005
		<i>PTRL OFF/DETECTIVE +15 YEARS</i>	11.00	\$1,019,148
		<i>PTRL OFF/DETECTIVE +20 YEARS</i>	11.00	\$1,071,846
		<i>PTRL OFF/DETECTIVE +5 YEARS</i>	1.00	\$87,184
		<i>RECORDS MANAGER</i>	1.00	\$59,243
		<i>SECRETARY 2</i>	1.00	\$41,440
		<i>SERGEANT +10 YEARS</i>	2.00	\$206,439
		<i>SERGEANT +15 YEARS</i>	9.00	\$944,788
		<i>SERGEANT +20 YEARS</i>	13.00	\$1,428,083
		<i>SERGEANT +25 YEARS</i>	2.00	\$223,437
		<i>SOFTWARE SPECIALIST</i>	1.00	\$60,444

FY2024 Estimated Cost by Title

Agency	112	Police Department	# of Positions by Title	Estimated Cost for FY 2024
		<i>STOREROOM FORMN</i>	1.00	\$63,677
		<i>TELECOMMUNICATIONS MANAGER</i>	1.00	\$67,727
		<i>TRAFFIC WARDEN</i>	3.00	\$121,650
		Total of Activity	283.00	\$23,021,735
		POPR		
		Total of Organization	283.00	\$23,021,735
		POLC		
		Total of Agency	283.00	\$23,021,735
		112		



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
112	Agency	POLICE						
001	Fund	CORPORATE FUND						
POLC	Organization	POLICE						
ARPG	Activity	American Rescue Plan -						
Exp Object	EQUIPMENT	American Rescue Plan - General Allocation						
1507	<i>EQUIPMENT, NOT ELSEWHERE CLASS</i>		\$0	\$210,000	\$210,000	\$410,000		ARPA License Plate Readers; Total Cost 414K; Digital speed
	<u>EQUIPMENT</u>	Totals:	\$0	\$210,000	\$210,000	\$410,000		
	<u>Activity</u>	<u>American Rescue Plan - General</u>	<u>\$0</u>	<u>\$210,000</u>	<u>\$210,000</u>	<u>\$410,000</u>		
CNBS	Activity	CANNABIS TAXES PROGRAM						
Exp Object	CONTRACTUAL SERVICES	CANNABIS TAXES PROGRAM						
1232	<i>CONTRACTUAL SERV,NOT CLASS</i>		\$0	\$100,000	\$0	\$100,000		Per PA 101-0027 used to fund crime prevention programs,
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$0	\$100,000	\$0	\$100,000		
	<u>Activity</u>	<u>CANNABIS TAXES PROGRAM</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>		
DUIF	Activity	DUI FEES - RESTRICTED USE						
Exp Object	CONTRACTUAL SERVICES	DUI FEES - RESTRICTED USE						
1205	<i>REPAIR AND MNT,MACH/MECH/EL EQ</i>		\$1,168	\$2,000	\$2,000	\$2,000		Repair of radar and electronic equipment/cameras for Traffic
1208	<i>RENTAL, MOTOR VEHICLES</i>		\$0	\$2,500	\$2,500	\$2,500		Cab rides St Pat's Day and New Years Eve - DUI Prevention
1229	<i>REGISTRATION FEES</i>		\$0	\$6,000	\$6,000	\$6,000		Traffic Safety, Drug Recognition Expert (DRE) classes.
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$1,168	\$10,500	\$10,500	\$10,500		



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

Exp Object		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
	COMMODITIES						
	DUI FEES - RESTRICTED USE						
1416	COMMODITIES, NOT ELSEWHERE CLA	\$190	\$4,000	\$4,000	\$4,000		DUI enforcement equipment and supplies. Brazos printer and
	COMMODITIES						
	Totals:	\$190	\$4,000	\$4,000	\$4,000		
	EQUIPMENT						
	DUI FEES - RESTRICTED USE						
1502	PASSENGER AUTOMOBILES	\$10,964	\$0	\$0	\$0		DUI vehicle. Restricted Funds.
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$30,363	\$60,000	\$60,000	\$60,000		Traffic monitoring equipment,speed trailers and speed study
	EQUIPMENT						
	Totals:	\$41,326	\$60,000	\$60,000	\$60,000		
	ELECTRONIC DATA PROCESSING						
	DUI FEES - RESTRICTED USE						
1604	EDP EQUIPMENT	\$1,237	\$10,000	\$0	\$10,000		Traffic technology upgrade - hand held devices.
	ELECTRONIC DATA PROCESSING						
	Totals:	\$1,237	\$10,000	\$0	\$10,000		
	TRAVEL						
	DUI FEES - RESTRICTED USE						
2602	LODGING	\$0	\$1,000	\$1,000	\$1,000		Traffic safety challenge in Tinley Park and related conferences
2603	TRANSPORTATION	\$0	\$500	\$500	\$500		Transportation for traffic classes and DUI classes.
2604	PER DIEM	\$0	\$1,000	\$1,000	\$1,000		DUI and other traffic enforcement training
	TRAVEL						
	Totals:	\$0	\$2,500	\$2,500	\$2,500		
Activity	DUI FEES - RESTRICTED USE	Totals:	\$43,921	\$87,000	\$77,000	\$87,000	

EBHR Activity Enforcement Behavioral Health

Exp Object	CONTRACTUAL SERVICES	Enforcement Behavioral Health Responses				
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$133,122	\$22,760	\$0	Connect and Protect Grant - Moved to Fund 077



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024**

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	FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
CONTRACTUAL SERVICES	Totals:	\$0	\$133,122	\$22,760	\$0	
Activity	Enforcement Behavioral Health	Totals:	\$0	\$133,122	\$22,760	\$0

EMRG Activity EMERGENCY

Exp Object	CONTRACTUAL SERVICES	EMERGENCY COMMUNICATIONS				
1205	REPAIR AND MNT, MACH/MECH/EL EQ	\$17,850	\$18,000	\$18,000	\$18,000	Maintenance for city surveillance cameras, firmware and
1209	RENTALS, REAL PROPERTY	\$6,959	\$6,800	\$6,800	\$6,800	pays for hanger rentals to store vehicles from ILEAS teams
1218	PROF AND ARTISTIC, NOT CLASSF.	\$787	\$1,000	\$1,000	\$1,000	expert witness testimony fees, technical inspection fees,
1225	SURETY BOND&PROP INS PREMIUMS	\$0	\$3,000	\$3,000	\$0	Insurance rider for Crimestopper vehicle
1232	CONTRACTUAL SERV, NOT CLASS	\$3,127,592	\$3,373,287	\$3,373,287	\$3,391,028	SCCDS 911 center. City pays 62.2% of the total center budget
	CONTRACTUAL SERVICES	Totals:	\$3,153,188	\$3,402,087	\$3,402,087	\$3,416,828

Exp Object	EQUIPMENT	EMERGENCY COMMUNICATIONS				
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$123,544	\$140,000	\$120,000	\$140,000	Security upgrades, radios maintenance and updates, replace
	EQUIPMENT	Totals:	\$123,544	\$140,000	\$120,000	\$140,000

Exp Object	ELECTRONIC DATA PROCESSING	EMERGENCY COMMUNICATIONS				
1604	EDP EQUIPMENT	\$9,100	\$3,500	\$3,500	\$3,500	EOC technology and computer upgrades/ server maintenance
1606	SUPPORT FEES FOR PC SOFTWARE	\$34,431	\$35,000	\$32,000	\$35,000	Support fees for Alert Sense notifications, Callyo (HNT
	ELECTRONIC DATA PROCESSING	Totals:	\$43,531	\$38,500	\$35,500	\$38,500

Exp Object	TELECOMMUNICATIONS	EMERGENCY COMMUNICATIONS				
1701	REPAIR&MNT, TELE, DATA, RADIO EQ	\$133,125	\$109,000	\$109,000	\$115,000	Radio, trunking system, communications maintenance and
1702	RENTAL, TELEPHONE SERV & EQUIP	\$198,161	\$218,500	\$218,500	\$242,500	Phones, Sang Co. LEADS lines & CWLP Fiber lines.
1703	RENTAL, RADIO COMM SERV & EQUI	\$291,595	\$290,000	\$290,000	\$299,500	STARCOMM fees, MDC fees for mobile data, covert cameras



**CITY OF SPRINGFIELD PROPOSED BUDGET
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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1705	PARTS&SUP, TDR COMMUNICATN OPE	\$8,009	\$15,000	\$10,000	\$12,000		Parts and batteries for portable radios and city warning sirens.
1706	COMMUNICATION EQUIPMENT	\$827	\$5,000	\$1,000	\$3,000		Upgrades to Mobile Command Post, EOC radios , Frank 2
	TELECOMMUNICATIONS						
	Totals:	\$631,718	\$637,500	\$628,500	\$672,000		
Exp Object	DEBT SERVICE						
	EMERGENCY COMMUNICATIONS						
2401	CURRENT MATURITIES-PRINCIPAL	\$441,493	\$455,797	\$455,797	\$0		FY21-FY23. Radio equipment lease with Motorola under State
2402	CURRENT MATURITIES-INTEREST	\$29,072	\$14,768	\$14,768	\$0		FY21-FY23. Radio equipment lease with Motorola under State
	DEBT SERVICE						
	Totals:	\$470,565	\$470,565	\$470,565	\$0		
Activity	EMERGENCY COMMUNICATIONS	Totals:	\$4,422,545	\$4,688,652	\$4,656,652	\$4,267,328	

ILCJ Activity ILLINOIS CRIMINAL JUSTICE

Exp Object	CONTRACTUAL SERVICES	ILLINOIS CRIMINAL JUSTICE					
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$0	\$0	\$100,000		Focused Deterrence Program
	CONTRACTUAL SERVICES	Totals:	\$0	\$0	\$0	\$100,000	
Activity	ILLINOIS CRIMINAL JUSTICE	Totals:	\$0	\$0	\$0	\$100,000	

POPR Activity POLICE OPERATIONS

Exp Object	PERSONAL SERVICES & FRINGE	POLICE OPERATIONS					
1102	REGULAR SALARIES	\$20,502,110	\$23,105,838	\$20,711,818	\$23,031,036		Regular Salaries
1104	OVERTIME SALARY	\$1,396,305	\$1,625,696	\$1,718,400	\$1,700,000		Overtime Salary, Sustained Traffic Enforcement Program
1106	UNEMPLOYMENT COMPENSATION	\$20,363	\$21,225	\$21,225	\$21,225		\$75 per person
1107	RETIREMENT CONTRIBUTIONS	\$205,863	\$196,713	\$189,612	\$152,056		IMRF = 9.73%
1108	FICA EMPLOYER CONTRIBUTIONS	\$368,668	\$426,392	\$396,253	\$430,841		7.65%
1109	EMPLOYEE INSURANCE	\$4,725,458	\$5,460,768	\$5,460,768	\$5,480,295		\$19,365 per FTE
1110	SERVICE RECOGNITION	\$2,400	\$0	\$0	\$0		



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1116	EMPLOYEE MEALS	\$12,200	\$20,000	\$16,000	\$20,000		Meal credits
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$677,974	\$693,175	\$693,175	\$690,931		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU	\$225,991	\$231,058	\$231,058	\$230,310		1.00% Fringe adjustment experience based
1123	PUBLIC SAFETY INJURY PAYROLL	\$217,052	\$0	\$105,290	\$0		
1181	POLICE RETIREMENT CONTRIBUTION	\$13,667,031	\$15,504,587	\$15,504,587	\$14,760,000		Police Pension payments; per actuarial report
	<u>PERSONAL SERVICES & FRINGE</u>						
	Totals:	\$42,021,414	\$47,285,452	\$45,048,186	\$46,516,694		

Exp Object	CONTRACTUAL SERVICES	POLICE OPERATIONS					
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$733	\$1,200	\$1,200	\$1,200		Freight charges
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$2,802	\$8,000	\$8,000	\$8,000		Repair office furniture as needed
1204	REPAIR AND MNT,REAL PROPERTY	\$39,798	\$30,000	\$30,000	\$105,000		Repair and maintenance. Interior upgrades.
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$2,383	\$8,000	\$8,000	\$8,000		Boat maintenance and TI simulator repairs
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$1,896	\$1,000	\$1,000	\$1,000		EDP repairs
1207	RENTALS, OFFICE & KITCHEN EQT	\$16,651	\$18,000	\$18,000	\$18,000		Copy machine costs, postage meters
1209	RENTALS, REAL PROPERTY	\$12,980	\$17,000	\$17,000	\$17,000		IA building and related expenses
1218	PROF AND ARTISTIC,NOT CLASSF.	\$13,444	\$15,000	\$15,000	\$15,000		Interpreters, background, Vet bills for k-9, psych exams.
1219	HOSPITAL AND MEDICAL SERVICES	\$1,494	\$2,500	\$2,500	\$2,500		Haz- mat pickup, drug testing, respiratory protection testing.
1220	BUILDING AND GROUNDS MAINT.	\$8,996	\$13,000	\$15,000	\$20,000		ADT security, pest control, water, garbage pickup
1221	UTILITIES	\$35,905	\$36,000	\$36,000	\$36,000		Gas and electric
1223	POSTAGE AND POSTAL CHARGES	\$3,412	\$7,500	\$7,500	\$7,500		Used to pay postage for mailings
1225	SURETY BOND&PROP INS PREMIUMS	\$0	\$109,500	\$109,500	\$109,500		
1226	ADVERTISING	\$1,247	\$2,500	\$2,500	\$4,000		Recruiting advertising efforts
1227	SUBSCRIPTION & INFORMATION SERV	\$8,429	\$10,000	\$10,000	\$10,000		IACPNET, SJR, TLO, Blue Team, MOCIC
1228	ASSOCIATION DUES	\$4,948	\$2,600	\$2,600	\$2,600		Various association dues, IACP, Canine association, NOBLE,
1229	REGISTRATION FEES	\$252,090	\$359,800	\$359,800	\$445,000		New (40) officer training, Cont training for officers and staff.
1231	OPERATING TXS,LICENSES,FEES	\$154	\$250	\$528	\$250		Notaries,
1232	CONTRACTUAL SERV,NOT CLASS	\$61,135	\$54,000	\$54,000	\$54,000		Recruiting/crime prevention supplies, visions LLC, Leads on
1246	PETTY CASH FUND ESTABLISHMENT	\$233	\$1,000	\$500	\$0		Petty cash for the Chief's Office
1247	SHARED SERVICES REIMBURSEMENT	\$71,561	\$82,919	\$82,919	\$88,115		Shared Services Remibursement for Fiscal Services
1280	EMPLOYEE TUITION & FEES	\$2,120	\$14,000	\$5,000	\$14,000		1/2 Union per contract, 1/2 non union education.



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>CONTRACTUAL SERVICES</u>		Totals:	\$542,412	\$793,769	\$786,547	\$966,665	
Exp Object	COMMODITIES	POLICE OPERATIONS					
1401	PRINTING	\$7,456	\$13,000	\$8,000	\$13,000		Outside printing costs, brochures, etc.
1402	OFFICE AND LIBRARY SUPPLIES	\$9,822	\$17,500	\$17,500	\$20,000		Basic office supplies
1403	ELECTRICAL AND WATER SUPPLIES	\$90	\$2,500	\$2,000	\$2,500		Light bulbs ,electrical/water supplies
1407	STRUCTURAL & MAINT MAT & FIXT	\$2,608	\$2,000	\$2,000	\$2,000		Materials for SPD Academy and other projects
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$372	\$800	\$1,500	\$1,500		Gasoline/oil for lawnmowers and landscape equipment at
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$4,454	\$4,000	\$5,500	\$6,000		Safety equipment (rubber glove, safety glasses) hepatitis
1413	FOOD SUPPLIES	\$2,346	\$2,000	\$3,000	\$2,000		Food and beverages for hosting training classes & meetings.
1414	WEARING APPAREL, SAFETY GEAR	\$141,309	\$175,000	\$175,000	\$245,000		Uniforms, body armor, ballistic helmets, equipment for officers
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$1,019	\$2,400	\$1,000	\$2,400		Cleaning supplies for academy, SPD
1416	COMMODITIES, NOT ELSEWHERE CLA	\$37,993	\$70,000	\$110,000	\$125,000		Ammo, gun parts & supplies, uniform accessories, duty belts,
1417	ANIMAL MATERIALS & SUPPLIES	\$3,929	\$6,000	\$4,500	\$6,000		Food, supplies etc for K-9 unit
<u>COMMODITIES</u>		Totals:	\$211,396	\$295,200	\$330,000	\$425,400	
Exp Object	EQUIPMENT	POLICE OPERATIONS					
1501	OFFICE AND KITCHEN FURNITURE	\$11,912	\$5,000	\$5,000	\$5,000		security improvements, front desk upgrades, equipment
1502	PASSENGER AUTOMOBILES	\$0	\$392,814	\$392,814	\$1,323,352		Yearly vehicle replacement programs - 15 marked cars, 6 CID
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$371,169	\$591,000	\$550,000	\$425,000		ray o'herron equipment. firearms. police dog. action target
<u>EQUIPMENT</u>		Totals:	\$383,081	\$988,814	\$947,814	\$1,753,352	
Exp Object	ELECTRONIC DATA PROCESSING	POLICE OPERATIONS					
1603	EDP SUPPLIES	\$4,177	\$6,000	\$3,000	\$6,000		Toner cartridges, batteries for laptops, EDP accessories
1604	EDP EQUIPMENT	\$64,199	\$555,000	\$555,000	\$392,450		MDC's, tablet computers and supporting equipment. Monitors,
1605	EDP SOFTWARE	\$705,405	\$850,000	\$850,000	\$980,000		ShotSpotter, Axon Body Cams-mandated, Axon tasers, axon
1606	SUPPORT FEES FOR PC SOFTWARE	\$254,247	\$325,000	\$325,000	\$340,000		New World Software and fees, ecitation/ecrash software,



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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>ELECTRONIC DATA PROCESSING</u>		Totals:	\$1,028,027	\$1,736,000	\$1,733,000	\$1,718,450	
Exp Object	OPERATION OF AUTOMOTIVE	POLICE OPERATIONS					
1803	<i>GASOLINE, OIL, AND ANTI-FREEZE</i>	\$440,475	\$475,000	\$475,000	\$500,000		Gasoline and propane for department vehicles
1804	<i>AUTOMOTIVE EXPENSE, NOT ELSE CL</i>	\$11,586	\$114,000	\$7,493	\$114,000		License \$10k; Insurance - \$95.8; and other \$5k
1806	<i>FLEET MAINTENANCE SERVICES</i>	\$944,459	\$975,000	\$975,000	\$750,326		Repair and maintenance of SPD Fleet
<u>OPERATION OF AUTOMOTIVE EQUIP</u>		Totals:	\$1,396,520	\$1,564,000	\$1,457,493	\$1,364,326	
Exp Object	PERMANENT IMPROVEMENTS	POLICE OPERATIONS					
2305	<i>REMODELING AND RENOVATION</i>	\$0	\$0	\$0	\$40,000		New SPD boatdock and airlift.
2308	<i>PLANNING</i>	\$0	\$0	\$0	\$50,000		Feasibility study for 5 year plan for SPA.
<u>PERMANENT IMPROVEMENTS</u>		Totals:	\$0	\$0	\$0	\$90,000	
Exp Object	TRAVEL	POLICE OPERATIONS					
2602	<i>LODGING</i>	\$10,344	\$30,000	\$30,000	\$40,000		Lodging for Dept.wide training schools and events.
2603	<i>TRANSPORTATION</i>	\$0	\$6,000	\$5,000	\$6,000		Travel to various training classes, conferences etc.
2604	<i>PER DIEM</i>	\$10,988	\$12,000	\$11,500	\$22,000		Per Diem for Training Schools and Conferences
<u>TRAVEL</u>		Totals:	\$21,333	\$48,000	\$46,500	\$68,000	
Activity	<u>POLICE OPERATIONS</u>	Totals:	\$45,604,183	\$52,711,235	\$50,349,540	\$52,902,887	

TB21 Activity Tobacco Grant

Exp Object	PERSONAL SERVICES & FRINGE	Tobacco Grant					
1104	<i>OVERTIME SALARY</i>	\$0	\$12,760	\$7,443	\$0		Overtime - No longer active
<u>PERSONAL SERVICES & FRINGE</u>		Totals:	\$0	\$12,760	\$7,443	\$0	



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			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
Exp Object	COMMODITIES	Tobacco Grant						
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$1,200	\$0	\$0		No longer active
	COMMODITIES	Totals:	\$0	\$1,200	\$0	\$0		
Activity	Tobacco Grant	Totals:	\$0	\$13,960	\$7,443	\$0		
Organization	POLICE	Totals:	\$50,070,649	\$57,943,969	\$55,323,395	\$57,867,215		
Fund	CORPORATE FUND	Totals:	\$50,070,649	\$57,943,969	\$55,323,395	\$57,867,215		
069	Fund	POLICE LABORATORY FUND						
POLC	Organization	POLICE						
POPR	Activity	POLICE OPERATIONS						
Exp Object	CONTRACTUAL SERVICES	POLICE OPERATIONS						
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$150	\$500	\$0	\$250		Annual calibration of scales for reliability in court.
	CONTRACTUAL SERVICES	Totals:	\$150	\$500	\$0	\$250		
Exp Object	COMMODITIES	POLICE OPERATIONS						
1414	WEARING APPAREL, SAFETY GEAR		\$0	\$2,500	\$0	\$0		Necessary safety apparel for drug handling and testing
1416	COMMODITIES, NOT ELSEWHERE CLA		\$859	\$1,000	\$0	\$0		Marijuana leaf testing supplies
	COMMODITIES	Totals:	\$859	\$3,500	\$0	\$0		
Exp Object	EQUIPMENT	POLICE OPERATIONS						
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$2,000	\$0	\$5,000		Camera equipment purchases
	EQUIPMENT	Totals:	\$0	\$2,000	\$0	\$5,000		



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>Activity</u>	<u>POLICE OPERATIONS</u>	<u>Totals:</u>	<u>\$1,009</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$5,250</u>	
<u>Organization</u>	<u>POLICE</u>	<u>Totals:</u>	<u>\$1,009</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$5,250</u>	
Fund	<u>POLICE LABORATORY FUND</u>	<u>Totals:</u>	<u>\$1,009</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$5,250</u>	
070	Fund	STATE DRUG PROFIT FORFEITURE					
POLC	Organization	POLICE					
FORF	Activity	NARCOTICS PROFIT					
Exp Object	CONTRACTUAL SERVICES	NARCOTICS PROFIT FORFEITURE					
1208	<i>RENTAL, MOTOR VEHICLES</i>	\$6,783	\$10,000	\$5,000	\$10,000		Covert vehicle rental
1209	<i>RENTALS, REAL PROPERTY</i>	\$8,589	\$12,000	\$10,000	\$12,000		Storage of seized vehicles.
1229	<i>REGISTRATION FEES</i>	\$2,650	\$6,000	\$3,000	\$31,000		Canine certifications/ Narc schools
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$18,022	\$28,000	\$18,000	\$53,000	
Exp Object	COMMODITIES	NARCOTICS PROFIT FORFEITURE					
1412	<i>MEDICAL, SCIENTIFIC, & LAB SUPP</i>	\$684	\$1,000	\$500	\$1,000		Crime Laboratory supplies
1416	<i>COMMODITIES, NOT ELSEWHERE CLA</i>	\$20,000	\$51,000	\$20,000	\$61,000		Funds for drug enforcement covert operations
	<u>COMMODITIES</u>	Totals:	\$20,684	\$52,000	\$20,500	\$62,000	
Exp Object	EQUIPMENT	NARCOTICS PROFIT FORFEITURE					
1502	<i>PASSENGER AUTOMOBILES</i>	\$0	\$0	\$0	\$25,000		PAC Unit Vehicle
1507	<i>EQUIPMENT, NOT ELSEWHERE CLASS</i>	\$13,078	\$35,000	\$35,000	\$35,000		Needed equipment to support K-9 and drug enforcement
	<u>EQUIPMENT</u>	Totals:	\$13,078	\$35,000	\$35,000	\$60,000	
Exp Object	TRAVEL	NARCOTICS PROFIT FORFEITURE					
2602	<i>LODGING</i>	\$0	\$5,000	\$0	\$10,000		Asset forfeiture lodging for canine cert. IDOA



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024**

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			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
2603	TRANSPORTATION		\$0	\$600	\$0	\$600		K-9, Narc training transportation costs
2604	PER DIEM		\$193	\$4,000	\$1,000	\$10,800		K-9 regionals, Nationals, and drug conference
	<u>TRAVEL</u>	Totals:	\$193	\$9,600	\$1,000	\$21,400		
Activity	NARCOTICS PROFIT FORFEITURE	Totals:	\$51,978	\$124,600	\$74,500	\$196,400		
Organization	POLICE	Totals:	\$51,978	\$124,600	\$74,500	\$196,400		
Fund	STATE DRUG PROFIT FORFEITURE	Totals:	\$51,978	\$124,600	\$74,500	\$196,400		
071	Fund	POLICE EVIDENCE FUND						
POLC	Organization	POLICE						
EVDC	Activity	POLICE EVIDENCE						
Exp Object	REFUNDS	POLICE EVIDENCE						
2501	REFUNDS, NOT ELSEWHERE CLASSIF		\$230,783	\$125,000	\$125,000	\$125,000		Pass through account for seized funds
	<u>REFUNDS</u>	Totals:	\$230,783	\$125,000	\$125,000	\$125,000		
Activity	POLICE EVIDENCE	Totals:	\$230,783	\$125,000	\$125,000	\$125,000		
Organization	POLICE	Totals:	\$230,783	\$125,000	\$125,000	\$125,000		
Fund	POLICE EVIDENCE FUND	Totals:	\$230,783	\$125,000	\$125,000	\$125,000		
073	Fund	FEDERAL DRUG PROFIT FORFEITURE						
POLC	Organization	POLICE						
FORF	Activity	NARCOTICS PROFIT						
Exp Object	CONTRACTUAL SERVICES	NARCOTICS PROFIT FORFEITURE						
1229	REGISTRATION FEES		\$1,771	\$3,000	\$3,000	\$3,000		Training fees for officers with a focus on drug related



**CITY OF SPRINGFIELD PROPOSED BUDGET
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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>CONTRACTUAL SERVICES</u>		Totals:	\$1,771	\$3,000	\$3,000		
Exp Object	COMMODITIES	NARCOTICS PROFIT FORFEITURE					
1414	WEARING APPAREL, SAFETY GEAR	\$1,489	\$2,000	\$2,000	\$2,000		Necessary apparel and equipment for drug law enforcement
1416	COMMODITIES, NOT ELSEWHERE CLA	\$9,603	\$11,000	\$11,000	\$11,000		Less lethal supplies
<u>COMMODITIES</u>		Totals:	\$11,092	\$13,000	\$13,000		
Exp Object	EQUIPMENT	NARCOTICS PROFIT FORFEITURE					
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$27,899	\$20,000	\$20,000	\$30,000		Rifles, Breaching equipment
<u>EQUIPMENT</u>		Totals:	\$27,899	\$20,000	\$30,000		
Exp Object	ELECTRONIC DATA PROCESSING	NARCOTICS PROFIT FORFEITURE					
1604	EDP EQUIPMENT	\$0	\$12,500	\$0	\$12,500		Computer and other technology upgrades
1605	EDP SOFTWARE	\$0	\$0	\$0	\$5,000		Reinstate line - Crime analysis software
<u>ELECTRONIC DATA PROCESSING</u>		Totals:	\$0	\$12,500	\$0	\$17,500	
Exp Object	TRAVEL	NARCOTICS PROFIT FORFEITURE					
2602	LODGING	\$988	\$4,000	\$0	\$4,000		Lodging for classes associated with drug enforcement
2603	TRANSPORTATION	\$0	\$1,000	\$1,000	\$1,000		Transportation costs for drug enforcement training classes
2604	PER DIEM	\$92	\$6,000	\$2,000	\$6,000		Forfeiture Travel to various drug enforcement related classes
<u>TRAVEL</u>		Totals:	\$1,080	\$11,000	\$3,000	\$11,000	
Activity	<u>NARCOTICS PROFIT FORFEITURE</u>	<u>Totals:</u>	<u>\$41,841</u>	<u>\$59,500</u>	<u>\$39,000</u>	<u>\$74,500</u>	
Organization	<u>POLICE</u>	<u>Totals:</u>	<u>\$41,841</u>	<u>\$59,500</u>	<u>\$39,000</u>	<u>\$74,500</u>	
Fund	<u>FEDERAL DRUG PROFIT FORFEITURE</u>	Totals:	<u>\$41,841</u>	<u>\$59,500</u>	<u>\$39,000</u>	<u>\$74,500</u>	



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024**

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			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
077	Fund	LOCAL LAW ENFORCE BLOCK GRANT						
POLC	Organization	POLICE						
COPS	Activity	cops tech grant						
Exp Object	ELECTRONIC DATA PROCESSING	cops tech grant						
1605	EDP SOFTWARE		\$0	\$65,000	\$65,000	\$35,000		COPS Tech Grant - Shotspotter fee
	ELECTRONIC DATA PROCESSING	Totals:	\$0	\$65,000	\$65,000	\$35,000		
Activity	cops tech grant	Totals:	\$0	\$65,000	\$65,000	\$35,000		
CV19	Activity	COVID 19						
Exp Object	EQUIPMENT	COVID 19						
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$56,473	\$55,468	\$0		Grant Expired - 1.31.23
	EQUIPMENT	Totals:	\$0	\$56,473	\$55,468	\$0		
Exp Object	ELECTRONIC DATA PROCESSING	COVID 19						
1604	EDP EQUIPMENT		\$165,977					
1605	EDP SOFTWARE		\$45,965	\$181,527	\$0	\$0		Grant expired - 1.31.23
	ELECTRONIC DATA PROCESSING	Totals:	\$211,942	\$181,527	\$0	\$0		
Activity	COVID 19	Totals:	\$211,942	\$238,000	\$55,468	\$0		
EBHR	Activity	Enforcement Behavioral Health						
Exp Object	CONTRACTUAL SERVICES	Enforcement Behavioral Health Responses						
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$0	\$0	\$2,901		Connect and Protect Grant
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$0	\$0	\$195,381		Connect and Protect Grant



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024**

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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>CONTRACTUAL SERVICES</u>		Totals:	\$0	\$0	\$0	\$198,282	
Exp Object	COMMODITIES	Enforcement Behavioral Health Responses					
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$0	\$0	\$3,000		Connect and Protect Grant
<u>COMMODITIES</u>		Totals:	\$0	\$0	\$0	\$3,000	
Exp Object	TELECOMMUNICATIONS	Enforcement Behavioral Health Responses					
1706	COMMUNICATION EQUIPMENT	\$0	\$0	\$0	\$11,998		Connect and Protect Grant
<u>TELECOMMUNICATIONS</u>		Totals:	\$0	\$0	\$0	\$11,998	
Exp Object	TRAVEL	Enforcement Behavioral Health Responses					
2602	LODGING		\$0	\$0	\$604		Connect and Protect Grant
2603	TRANSPORTATION	\$0	\$0	\$0	\$900		Connect and Protect Grant
2604	PER DIEM	\$0	\$0	\$0	\$1,936		Connect and Protect Grant
<u>TRAVEL</u>		Totals:	\$0	\$0	\$0	\$3,440	
Activity	Enforcement Behavioral Health	Totals:	\$0	\$0	\$0	\$216,720	

JA20 Activity Justice Assist Grant

Exp Object	EQUIPMENT	Justice Assist Grant					
1502	PASSENGER AUTOMOBILES	\$0	\$19,070	\$0	\$0		Grant expired 9.30.22
<u>EQUIPMENT</u>		Totals:	\$0	\$19,070	\$0	\$0	
Exp Object	AWARDS AND GRANTS	Justice Assist Grant					
2110	AWARDS AND GRANTS, NOT ELSE CL	\$11,995	\$16,568	\$16,568	\$0		Grant expired 9.30.22



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024**

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>AWARDS AND GRANTS</u>		Totals:	\$11,995	\$16,568	\$16,568	\$0		
<u>Activity</u>	<u>Justice Assist Grant</u>	<u>Totals:</u>	<u>\$11,995</u>	<u>\$35,638</u>	<u>\$16,568</u>	<u>\$0</u>		

JA21 Activity Justice Assist Grant

Exp Object	EQUIPMENT	Justice Assist Grant					
1502	PASSENGER AUTOMOBILES		\$0	\$57,916	\$57,916	\$0	Edward Byrne FY21 Justice Grant
	<u>EQUIPMENT</u>	Totals:	\$0	\$57,916	\$57,916	\$0	
Exp Object	AWARDS AND GRANTS	Justice Assist Grant					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$31,186	\$31,186	\$0	Edward Byrne FY21 Justice Grant
	<u>AWARDS AND GRANTS</u>	Totals:	\$0	\$31,186	\$31,186	\$0	
<u>Activity</u>	<u>Justice Assist Grant</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$89,102</u>	<u>\$89,102</u>	<u>\$0</u>	

JA22 Activity Justice Assist Grant

Exp Object	EQUIPMENT	Justice Assist Grant					
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$61,816	\$61,816	\$0	Edward Byrne FY22 Justice Grant
	<u>EQUIPMENT</u>	Totals:	\$0	\$61,816	\$61,816	\$0	
Exp Object	AWARDS AND GRANTS	Justice Assist Grant					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$33,285	\$2,246	\$31,039	Edward Byrne FY22 Justice Grant
	<u>AWARDS AND GRANTS</u>	Totals:	\$0	\$33,285	\$2,246	\$31,039	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>Activity</u>	<u>Justice Assist Grant</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$95,101</u>	<u>\$64,062</u>	<u>\$31,039</u>		
JA23	Activity	Justice Assist Grant						
Exp Object	EQUIPMENT	Justice Assist Grant						
1502	PASSENGER AUTOMOBILES		\$0	\$62,037	\$57,509	\$4,528		Edward Byrne FY23 Justice Grant
	<u>EQUIPMENT</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$62,037</u>	<u>\$57,509</u>	<u>\$4,528</u>		
Exp Object	AWARDS AND GRANTS	Justice Assist Grant						
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$33,404	\$0	\$33,404		Edward Byrne FY23 Justice Grant
	<u>AWARDS AND GRANTS</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$33,404</u>	<u>\$0</u>	<u>\$33,404</u>		
<u>Activity</u>	<u>Justice Assist Grant</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$95,441</u>	<u>\$57,509</u>	<u>\$37,932</u>		
<u>Organization</u>	<u>POLICE</u>	<u>Totals:</u>	<u>\$223,937</u>	<u>\$618,282</u>	<u>\$347,709</u>	<u>\$320,691</u>		
Fund	<u>LOCAL LAW ENFORCE BLOCK GRANT</u>	<u>Totals:</u>	<u>\$223,937</u>	<u>\$618,282</u>	<u>\$347,709</u>	<u>\$320,691</u>		
Agency	<u>POLICE</u>	<u>Totals:</u>	<u>\$50,620,198</u>	<u>\$58,877,351</u>	<u>\$55,909,604</u>	<u>\$58,589,056</u>	(0.49)%	
	Grand Totals:		<u>\$50,620,198</u>	<u>\$58,877,351</u>	<u>\$55,909,604</u>	<u>\$58,589,056</u>		