

Proposed Budget for Fiscal Year 2020/21

Fund Title: Restricted Fund		Department:		Police Grants	
Fund/Division Number: 101-0000		Division:			
	2017/18	2018/19	2019/20	2020/21	
	Actual	Actual	Approved	Proposed	
<u>Interfund Grants</u>					
331 20 30 VOCA	\$ 12,692	\$ 8,723	\$ 148,414	\$ 166,542	
334 20 32 FCADV 11 Violence Women	62,818		0	0	
331 20 38 OJJDP Gang Prevention	119,814	142,780	0	0	
331 20 50 IRSC- College Policing	0	80,000	80,000	80,000	
331 20 59 FDLE JAGC-STLU	2,801	(10,986)	0	0	
331 20 60 12 JAG Byrne DJ-BX-0237	1,087	48,673	0	0	
334 20 57 Allegany Continuation	5,000	0	0	0	
334 20 58 FDLE 2019 JAGC-3395	0	0	32,291	0	
334 20 59 FDLE JAG Bryne 2018-DJ-BX-0844	0	0	26,749	0	
334 20 58 FDLE JAG Bryne 2017-DJ-BX-0803	0	0	22,957	0	
334 20 61 OJP Bullet Proof Vests	0	13,551	22,855	22,856	
334 20 62 Jag Byrne	55,900	0	0	0	
334 20 64 Youth Gang Desistance/Diversion	0	0	166,666	0	
334 20 65 Victim Specialist Program	0	0	92,000	0	
334 20 66 DOT Grant	0	0	20,000	0	
334 90 00 COPS Mental Health	0	0	0	150,000	
334 90 00 JAGC-STLU-078	0	0	0	32,291	
334 90 00 JAGC-3592	0	0	0	30,718	
334 90 00 AARP Corona	0	0	0	20,000	
334 90 00 AARP Community Improvement	0	0	0	10,000	
334 90 00 DOJ Missing Persons	0	0	0	127,702	
334 90 00 Other State Grants	3,396	0	0	0	
Total Interfund Grants	\$ 263,508	\$ 282,741	\$ 611,932	\$ 640,109	
<u>Miscellaneous Revenue</u>					
361 10 00 Interest on Investments	\$ 0	\$ 3,488	\$ 0	\$ 0	
369 40 00 Reimb.-Contract Svcs.	80,000	0	0	0	
Total Miscellaneous Revenues	\$ 80,000	\$ 3,488	\$ 0	\$ 0	
<u>Interfund Transfers</u>					
381 01 00 Transfer from General (Grant)	\$ 135,514	\$ 77,763	\$ 50,000	\$ 50,000	
Total Interfund Transfers	\$ 135,514	\$ 77,763	\$ 50,000	\$ 50,000	
TOTAL RESOURCES	\$ 479,022	\$ 363,992	\$ 661,932	\$ 690,109	

Proposed Budget for Fiscal Year 2020/21

Fund Title: Restricted Fund	Department: Police Grants
Fund/Division Number: 101-0000	Division:

	2017/18 Actual	2018/19 Actual	2019/20 Approved	2020/21 Proposed
<u>Budgeted Staffing Level</u>				
Victim Advocate	0	0	2	2
Police Officer	2	6	2	1
Victim Specialist	0	0	1	0
Police Crime Analyst	1	1	0	0
Victim Assistant-Police	1	1	0	0
Domestic Violence Investigator	0	0	0	0
Youth Violence Prevention Coordinator	1	1	0	0
Total Budgeted Staffing Level	<u>5</u>	<u>9</u>	<u>5</u>	<u>3</u>

	2017/18 Actual	2018/19 Actual	2019/20 Approved	2020/21 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 259,496	\$ 140,735	\$ 154,990	\$ 139,126
1020 Incentive Pay	11,447	249	0	0
1030 Accrued Compensation	15,766	11,966	0	0
1040 Overtime	10,907	2,144	5,000	5,000
1050 Holiday Overtime	(5,432)	381	0	0
2010 FICA Taxes	20,435	11,354	11,857	11,026
2020 Retirement/General	15,310	10,251	26,333	15,345
2020 Retirement/Police	8,159	0	10,362	0
2030 Life & Health Insurance	32,122	20,150	35,112	26,846
2035 Dental Insurance	2,302	1,333	5,280	1,300
2040 Workers' Compensation	4,427	5,296	4,400	1,553
Total Personnel Services	<u>\$ 374,939</u>	<u>\$ 203,859</u>	<u>\$ 253,334</u>	<u>\$ 200,196</u>

<u>Operating Expense</u>				
3190 Consultant Fees	\$ 2,553	\$ 45,000	\$ 0	\$ 63,584
3490 Misc. Contractual Fees	24,683	0	4,000	71,240
4020 Travel and Education	2,269	0	8,000	18,800
4110 Communications	812	41	1,000	385
4675 Software Maintenance	3,855	4,163	0	1,900
4945 Refunds	0	1,828	0	0
4990 Misc. Expenses	10,246	19,292	0	7,200
4999 Unallocated	0	0	263,598	51,053

Proposed Budget for Fiscal Year 2020/21

Fund Title: Restricted Fund Fund/Division Number: 101-0000		Department: Police Grants Division:		
	2017/18 Actual	2018/19 Actual	2019/20 Approved	2020/21 Proposed
<u>Operating Expense, cont'd.</u>				
5110 Office Supplies	440	460	10,000	1,200
5250 Uniforms	1,440	1,080	14,000	0
5251 Military Supplies	25,609	3,059	0	72,694
5430 Law Enforcement Education	0	3,554	10,000	10,250
Total Operating Expense	<u>\$ 71,907</u>	<u>\$ 78,477</u>	<u>\$ 310,598</u>	<u>\$ 298,306</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 22,027	\$ 81,640	\$ 65,000	\$ 146,607
6440 Vehicles	0	0	33,000	45,000
Total Capital Outlay	<u>\$ 22,027</u>	<u>\$ 81,640</u>	<u>\$ 98,000</u>	<u>\$ 191,607</u>
<u>Transfers</u>				
9110 Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 468,873</u></u>	<u><u>\$ 363,976</u></u>	<u><u>\$ 661,932</u></u>	<u><u>\$ 690,109</u></u>