



CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
108	Agency	FIRE					
001	Fund	CORPORATE FUND					
FIRE	Organization	FIRE					
FOPR	Activity	OPERATIONS AND TRAINING					
Exp Object	PERSONAL SERVICES & FRINGE	OPERATIONS AND TRAINING					
1102	REGULAR SALARIES		\$18,176,065	\$18,694,462	\$17,859,883	\$19,983,599	
1103	TEMPORARY SALARIES		\$0	\$0	\$7,560	\$10,000	
1104	OVERTIME SALARY		\$925,948	\$1,081,280	\$703,505	\$1,082,000	
1106	UNEMPLOYMENT COMPENSATION		\$16,875	\$16,875	\$16,875	\$16,519	
1107	RETIREMENT CONTRIBUTIONS		\$101,501	\$61,792	\$62,290	\$54,655	
1108	FICA EMPLOYER CONTRIBUTIONS		\$285,205	\$284,412	\$284,791	\$284,945	
1109	EMPLOYEE INSURANCE		\$3,760,425	\$3,540,825	\$3,540,825	\$3,580,847	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$648,520	\$626,696	\$626,696	\$638,261	
1121	WORKERS' COMPENSATION CONTRIBU		\$568,032	\$558,655	\$558,655	\$567,666	
1123	PUBLIC SAFETY INJURY PAYROLL		\$78,547	\$0	\$17,089	\$0	
1127	FRINGE HSA			\$0	\$19,015	\$15,000	
1182	FIRE RETIREMENT CONTRIBUTIONS		\$10,395,154	\$11,184,141	\$11,184,141	\$11,916,494	
	PERSONAL SERVICES & FRINGE	Totals:	\$34,956,273	\$36,049,138	\$34,881,325	\$38,149,986	
Exp Object	CONTRACTUAL SERVICES	OPERATIONS AND TRAINING					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$580	\$700	\$700	\$700	
1204	REPAIR AND MNT,REAL PROPERTY		\$31,715	\$44,000	\$40,000	\$35,000	
1205	REPAIR AND MNT,MACH/MECH/EL EQ		\$46,372	\$55,000	\$50,000	\$55,000	
1207	RENTALS, OFFICE & KITCHEN EQT		\$5,736	\$5,500	\$5,000	\$5,500	
1210	RENTALS, MACH AND MECH EQT		\$446	\$3,000	\$1,500	\$3,000	
1215	AUDITING AND MANAGEMENT SERVIC		\$0	\$2,750	\$1,500	\$2,750	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$26,227	\$35,000	\$32,000	\$35,000	
1219	HOSPITAL AND MEDICAL SERVICES		\$9,388	\$35,000	\$15,000	\$35,000	



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1418	CHEMICALS	\$2,138	\$2,000	\$1,500	\$2,000	
	COMMODITIES					
	Totals:	\$259,071	\$265,000	\$248,900	\$265,000	
Exp Object	EQUIPMENT	OPERATIONS AND TRAINING				
1501	OFFICE AND KITCHEN FURNITURE	\$424	\$1,500	\$3,000	\$0	
1503	MOTOR VEH, OTHER THAN PASS AUT	\$245,000	\$0	\$0	\$0	
1504	MACHINERY, IMPLEMTS, MAJOR TOOLS	\$55,075	\$80,000	\$80,000	\$80,000	
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$117,647	\$86,000	\$80,000	\$50,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$16,135	\$25,000	\$25,000	\$25,000	
	EQUIPMENT					
	Totals:	\$434,281	\$192,500	\$188,000	\$155,000	
Exp Object	ELECTRONIC DATA PROCESSING	OPERATIONS AND TRAINING				
1603	EDP SUPPLIES	\$1,963	\$5,000	\$4,000	\$5,000	
1604	EDP EQUIPMENT	\$18,188	\$20,000	\$18,000	\$10,000	
1606	SUPPORT FEES FOR PC SOFTWARE	\$49,668	\$49,000	\$48,000	\$49,000	
	ELECTRONIC DATA PROCESSING					
	Totals:	\$69,819	\$74,000	\$70,000	\$64,000	
Exp Object	TELECOMMUNICATIONS	OPERATIONS AND TRAINING				
1701	REPAIR&MNT, TELE, DATA, RADIO EQ	\$16,536	\$27,700	\$25,000	\$27,700	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$47,463	\$54,000	\$48,000	\$54,000	
1706	COMMUNICATION EQUIPMENT	\$12,712	\$17,000	\$16,000	\$17,000	
	TELECOMMUNICATIONS					
	Totals:	\$76,711	\$98,700	\$89,000	\$98,700	
Exp Object	OPERATION OF AUTOMOTIVE	OPERATIONS AND TRAINING				
1801	REPAIR & MAINT, AUTOMOTIVE EQ	\$10,000	\$0	\$0	\$0	
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$94,385	\$170,000	\$112,000	\$160,000	
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$60,000	\$60,000	\$60,000	\$60,000	
1806	FLEET MAINTENANCE SERVICES	\$796,675	\$739,356	\$739,356	\$756,868	
	OPERATION OF AUTOMOTIVE EQUIP					
	Totals:	\$961,061	\$969,356	\$911,356	\$976,868	



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Exp Object	DEBT SERVICE	OPERATIONS AND TRAINING					
2401	CURRENT MATURITIES-PRINCIPAL		\$147,204	\$148,965	\$148,965	\$150,732	
2402	CURRENT MATURITIES-INTEREST		\$5,316	\$3,555	\$3,574	\$1,788	
	DEBT SERVICE	Totals:	\$152,520	\$152,520	\$152,539	\$152,520	
Exp Object	TRAVEL	OPERATIONS AND TRAINING					
2602	LODGING		\$12,846	\$15,000	\$10,000	\$15,000	
2603	TRANSPORTATION		\$2,146	\$5,000	\$2,500	\$5,000	
2604	PER DIEM		\$11,061	\$15,000	\$12,000	\$15,000	
	TRAVEL	Totals:	\$26,053	\$35,000	\$24,500	\$35,000	
Activity	OPERATIONS AND TRAINING	Totals:	\$37,390,515	\$38,391,424	\$37,071,480	\$40,528,526	
Organization	FIRE	Totals:	\$37,390,515	\$38,391,424	\$37,071,480	\$40,528,526	
Fund	CORPORATE FUND	Totals:	\$37,390,515	\$38,391,424	\$37,071,480	\$40,528,526	

094 Fund CAPITAL EQUIPMENT FUND

FIRE Organization FIRE

FOPR Activity OPERATIONS AND TRAINING

Exp Object	EQUIPMENT	OPERATIONS AND TRAINING					
1503	MOTOR VEH, OTHER THAN PASS AUT		\$0	\$0	\$0	\$0	
	EQUIPMENT	Totals:	\$0	\$0	\$0	\$0	
Activity	OPERATIONS AND TRAINING	Totals:	\$0	\$0	\$0	\$0	
Organization	FIRE	Totals:	\$0	\$0	\$0	\$0	
Fund	CAPITAL EQUIPMENT FUND	Totals:	\$0	\$0	\$0	\$0	

095 Fund CAPITAL IMPROVEMENTS FUND

FIRE Organization FIRE

FOPR Activity OPERATIONS AND TRAINING



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**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019**

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Exp Object	PERMANENT IMPROVEMENTS	OPERATIONS AND TRAINING					
2305	REMODELING AND RENOVATION		\$74,438	\$100,000	\$100,000	\$100,000	
	PERMANENT IMPROVEMENTS	Totals:	\$74,438	\$100,000	\$100,000	\$100,000	
Activity	OPERATIONS AND TRAINING	Totals:	\$74,438	\$100,000	\$100,000	\$100,000	
Organization	FIRE	Totals:	\$74,438	\$100,000	\$100,000	\$100,000	
Fund	CAPITAL IMPROVEMENTS FUND	Totals:	\$74,438	\$100,000	\$100,000	\$100,000	
Agency	FIRE	Totals:	\$37,464,953	\$38,491,424	\$37,171,480	\$40,628,526	5.55%
	Grand Totals:		\$37,464,953	\$38,491,424	\$37,171,480	\$40,628,526	5.55%