



CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
106	Agency	HUMAN RESOURCES					
001	Fund	CORPORATE FUND					
HUMN	Organization	HUMAN RESOURCES					
ADMN	Activity	ADMINISTRATION					
Exp Object	PERSONAL SERVICES & FRINGE	ADMINISTRATION					
1102	REGULAR SALARIES		\$435,120	\$469,499	\$446,222	\$415,034	
1103	TEMPORARY SALARIES		\$5,317	\$10,000	\$0	\$0	
1106	UNEMPLOYMENT COMPENSATION		\$600	\$600	\$600	\$525	
1107	RETIREMENT CONTRIBUTIONS		\$69,181	\$72,765	\$70,915	\$66,571	
1108	FICA EMPLOYER CONTRIBUTIONS		\$31,472	\$36,006	\$32,545	\$31,750	
1109	EMPLOYEE INSURANCE		\$133,704	\$125,896	\$125,896	\$125,896	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$3,314	\$3,389	\$3,389	\$4,150	
1121	WORKERS' COMPENSATION CONTRIBU		\$14,225	\$14,685	\$14,685	\$12,949	
	PERSONAL SERVICES & FRINGE	Totals:	\$692,933	\$732,840	\$694,252	\$656,875	
Exp Object	CONTRACTUAL SERVICES	ADMINISTRATION					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$57	\$50	\$50	\$50	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$1,177	\$1,200	\$1,218	\$1,250	
1209	RENTALS, REAL PROPERTY		\$2,665	\$3,500	\$3,500	\$3,500	
1209	RENTALS, REAL PROPERTY		\$0	\$1,950	\$0	\$1,950	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$48,068	\$52,500	\$42,500	\$52,500	
1219	HOSPITAL AND MEDICAL SERVICES		\$32,345	\$30,000	\$20,000	\$30,000	
1223	POSTAGE AND POSTAL CHARGES		\$297	\$300	\$300	\$300	
1225	SURETY BOND&PROP INS PREMIUMS		\$0	\$0	\$0	\$200	
1226	ADVERTISING		\$1,072	\$3,000	\$500	\$5,000	
1227	SUBSCRIPTION & INFORMATION SERV		\$730	\$1,500	\$1,500	\$1,500	
1228	ASSOCIATION DUES		\$953	\$1,150	\$100	\$1,150	
1229	REGISTRATION FEES		\$78	\$1,325	\$4,800	\$1,325	



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1232	CONTRACTUAL SERV,NOT CLASS	\$7,975	\$7,000	\$7,000	\$7,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$95,417	\$103,475	\$81,468	\$105,725
Exp Object	COMMODITIES					
						ADMINISTRATION
1401	PRINTING	\$719	\$3,400	\$500	\$2,500	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,693	\$1,500	\$2,000	\$1,500	
1407	STRUCTURAL & MAINT MAT & FIXT	\$215	\$0	\$0	\$0	
1413	FOOD SUPPLIES	\$471	\$700	\$500	\$500	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$0	\$0	\$0	\$0	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$2,231	\$3,000	\$3,000	\$3,000	
	<u>COMMODITIES</u>	Totals:	\$5,328	\$8,600	\$6,000	\$7,500
Exp Object	EQUIPMENT					
						ADMINISTRATION
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$500	\$250	\$0	
1506	LIBRARY BOOKS, REF & TRNG MAT, EXH	\$1,007	\$1,950	\$1,000	\$1,500	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$500	\$0	\$500	
	<u>EQUIPMENT</u>	Totals:	\$1,007	\$2,950	\$1,250	\$2,000
Exp Object	ELECTRONIC DATA PROCESSING					
						ADMINISTRATION
1603	EDP SUPPLIES	\$234	\$750	\$750	\$750	
1604	EDP EQUIPMENT	\$3,255	\$3,500	\$3,500	\$3,500	
1605	EDP SOFTWARE	\$1,090	\$400	\$400	\$3,600	
1606	SUPPORT FEES FOR PC SOFTWARE	\$34,000	\$39,510	\$36,373	\$38,337	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$38,578	\$44,160	\$41,023	\$46,187
Exp Object	TELECOMMUNICATIONS					
						ADMINISTRATION
1701	REPAIR & MNT, TELE, DATA, RADIO EQ	\$0	\$100	\$0	\$100	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$1,786	\$2,000	\$2,000	\$2,000	
1706	COMMUNICATION EQUIPMENT	\$301	\$200	\$0	\$200	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$2,087	\$2,300	\$2,000	\$2,300



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Exp Object	TRAVEL	ADMINISTRATION					
2602	LODGING		\$0	\$800	\$0	\$400	
2603	TRANSPORTATION		\$0	\$500	\$0	\$250	
2604	PER DIEM		\$0	\$200	\$0	\$100	
	<u>TRAVEL</u>	Totals:	\$0	\$1,500	\$0	\$750	
Activity	<u>ADMINISTRATION</u>	Totals:	\$835,350	\$895,825	\$825,993	\$821,337	
BCIV	Activity	CIVIL SERVICE					
Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$0	\$100	\$0	\$100	
1209	RENTALS, REAL PROPERTY		\$763	\$2,000	\$543	\$2,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$77,046	\$127,570	\$86,404	\$108,500	
1219	HOSPITAL AND MEDICAL SERVICES		\$24,491	\$30,000	\$28,000	\$30,000	
1223	POSTAGE AND POSTAL CHARGES		\$150	\$300	\$300	\$300	
1224	COURT REPTNG FILING SERV.		\$0	\$700	\$1,500	\$700	
1226	ADVERTISING		\$7,403	\$7,500	\$6,000	\$7,500	
1229	REGISTRATION FEES		\$0	\$1,500	\$0	\$1,500	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$109,852	\$169,670	\$122,747	\$150,600	
Exp Object	COMMODITIES	CIVIL SERVICE					
1401	PRINTING		\$297	\$300	\$300	\$300	
1413	FOOD SUPPLIES		\$1,376	\$2,200	\$2,422	\$2,200	
1414	WEARING APPAREL, SAFETY GEAR		\$172	\$0	\$0	\$0	
	<u>COMMODITIES</u>	Totals:	\$1,844	\$2,500	\$2,722	\$2,500	
Exp Object	TRAVEL	CIVIL SERVICE					
2604	PER DIEM		\$0	\$100	\$0	\$50	
	<u>TRAVEL</u>	Totals:	\$0	\$100	\$0	\$50	



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Activity							
CIVIL SERVICE							
Totals:			\$111,696	\$172,270	\$125,469	\$153,150	
EMPL	Activity	EMPLOYEE RELATIONS					
Exp Object	PERSONAL SERVICES & FRINGE	EMPLOYEE RELATIONS					
1102	REGULAR SALARIES		\$109,584	\$111,518	\$109,417	\$111,091	
1106	UNEMPLOYMENT COMPENSATION		\$150	\$150	\$150	\$150	
1107	RETIREMENT CONTRIBUTIONS		\$17,555	\$17,284	\$17,284	\$17,819	
1108	FICA EMPLOYER CONTRIBUTIONS		\$8,114	\$8,552	\$8,204	\$8,498	
1109	EMPLOYEE INSURANCE		\$33,426	\$31,474	\$31,474	\$31,474	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$740	\$805	\$805	\$800	
1121	WORKERS' COMPENSATION CONTRIBU		\$3,176	\$3,488	\$3,488	\$3,466	
	PERSONAL SERVICES & FRINGE	Totals:	\$172,745	\$173,271	\$170,822	\$173,298	
Exp Object	CONTRACTUAL SERVICES	EMPLOYEE RELATIONS					
1207	RENTALS, OFFICE & KITCHEN EQT		\$131	\$0	\$0	\$0	
1223	POSTAGE AND POSTAL CHARGES		\$667	\$1,400	\$1,400	\$1,400	
1226	ADVERTISING		\$0	\$500	\$0	\$250	
1227	SUBSCRIPTION & INFORMATION SERV		\$0	\$100	\$0	\$0	
1228	ASSOCIATION DUES		\$384	\$400	\$400	\$400	
1229	REGISTRATION FEES		\$0	\$250	\$0	\$250	
1230	COPY, PHOTO AND PRINTING SERV		\$0	\$100	\$0	\$100	
	CONTRACTUAL SERVICES	Totals:	\$1,182	\$2,750	\$1,800	\$2,400	
Exp Object	COMMODITIES	EMPLOYEE RELATIONS					
1401	PRINTING		\$835	\$1,000	\$1,000	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES		\$31	\$250	\$150	\$250	
1413	FOOD SUPPLIES		\$42	\$100	\$100	\$100	
	COMMODITIES	Totals:	\$908	\$1,350	\$1,250	\$1,350	



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Exp Object	ELECTRONIC DATA PROCESSING EMPLOYEE RELATIONS					
1603	EDP SUPPLIES	\$37	\$100	\$50	\$100	
1604	EDP EQUIPMENT	\$50	\$0	\$0	\$1,940	
1605	EDP SOFTWARE	\$0	\$0	\$0	\$1,212	
1606	SUPPORT FEES FOR PC SOFTWARE	\$23,733	\$26,000	\$25,849	\$27,246	
	<u>ELECTRONIC DATA PROCESSING</u> Totals:	\$23,820	\$26,100	\$25,899	\$30,498	
Exp Object	TELECOMMUNICATIONS EMPLOYEE RELATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP	\$593	\$700	\$86	\$0	
	<u>TELECOMMUNICATIONS</u> Totals:	\$593	\$700	\$86	\$0	
Activity	<u>EMPLOYEE RELATIONS</u> Totals:	\$199,248	\$204,171	\$199,857	\$207,546	
LABR	Activity LABOR RELATIONS					
Exp Object	PERSONAL SERVICES & FRINGE LABOR RELATIONS					
1102	REGULAR SALARIES	\$106,292	\$108,031	\$105,990	\$80,713	
1106	UNEMPLOYMENT COMPENSATION	\$75	\$75	\$75	\$75	
1107	RETIREMENT CONTRIBUTIONS	\$17,061	\$16,743	\$16,743	\$12,946	
1108	FICA EMPLOYER CONTRIBUTIONS	\$7,428	\$8,285	\$7,722	\$6,175	
1109	EMPLOYEE INSURANCE	\$16,713	\$15,737	\$15,737	\$15,737	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$768	\$780	\$780	\$775	
1121	WORKERS' COMPENSATION CONTRIBU	\$3,297	\$3,379	\$3,379	\$3,358	
	<u>PERSONAL SERVICES & FRINGE</u> Totals:	\$151,634	\$153,030	\$150,426	\$119,779	
Exp Object	CONTRACTUAL SERVICES LABOR RELATIONS					
1207	RENTALS, OFFICE & KITCHEN EQT	\$527	\$0	\$0	\$0	
1218	PROF AND ARTISTIC, NOT CLASSF.	\$2,323	\$20,000	\$20,000	\$20,000	
1223	POSTAGE AND POSTAL CHARGES	\$8	\$25	\$25	\$25	
1224	COURT REPTNG FILING SERV.	\$263	\$2,000	\$2,000	\$2,000	
1228	ASSOCIATION DUES	\$410	\$250	\$250	\$250	



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1229	REGISTRATION FEES	\$0	\$500	\$514	\$600	
1232	CONTRACTUAL SERV,NOT CLASS	\$393	\$400	\$400	\$400	
	CONTRACTUAL SERVICES	Totals:	\$3,924	\$23,175	\$23,189	\$23,275
Exp Object	COMMODITIES					
	LABOR RELATIONS					
1401	PRINTING	\$1,456	\$1,200	\$1,200	\$1,200	
	COMMODITIES	Totals:	\$1,456	\$1,200	\$1,200	\$1,200
Exp Object	ELECTRONIC DATA PROCESSING					
	LABOR RELATIONS					
1604	EDP EQUIPMENT	\$0	\$0	\$0	\$485	
1605	EDP SOFTWARE	\$0	\$0	\$0	\$606	
	ELECTRONIC DATA PROCESSING	Totals:	\$0	\$0	\$1,091	
Exp Object	TELECOMMUNICATIONS					
	LABOR RELATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP	\$699	\$700	\$700	\$700	
	TELECOMMUNICATIONS	Totals:	\$699	\$700	\$700	
Exp Object	TRAVEL					
	LABOR RELATIONS					
2602	LODGING	\$520	\$800	\$800	\$400	
2603	TRANSPORTATION	\$58	\$300	\$150	\$150	
2604	PER DIEM	\$96	\$200	\$100	\$100	
	TRAVEL	Totals:	\$674	\$1,300	\$1,050	\$650
Activity	LABOR RELATIONS	Totals:	\$158,388	\$179,405	\$176,565	\$146,695
Organization	HUMAN RESOURCES	Totals:	\$1,304,682	\$1,451,671	\$1,327,884	\$1,328,728
Fund	CORPORATE FUND	Totals:	\$1,304,682	\$1,451,671	\$1,327,884	\$1,328,728
Agency	HUMAN RESOURCES	Totals:	\$1,304,682	\$1,451,671	\$1,327,884	\$1,328,728 (8.47)%
	Grand Totals:		\$1,304,682	\$1,451,671	\$1,327,884	\$1,328,728 (8.47)%