



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
101	Agency	MAYOR					
001	Fund	CORPORATE FUND					
BBAN	Organization	MUNICIPAL BAND					
BBAN	Activity	MUNICIPAL BAND					
Exp Object	CONTRACTUAL SERVICES	MUNICIPAL BAND					
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$0	\$450	\$0	\$450	
1218	PROF AND ARTISTIC, NOT CLASSF.		\$48,635	\$59,538	\$59,415	\$60,000	
1225	SURETY BOND&PROP INS PREMIUMS		\$125	\$125	\$125	\$125	
1231	OPERATING TXS, LICENSES, FEES		\$343	\$340	\$364	\$370	
	CONTRACTUAL SERVICES	Totals:	\$49,103	\$60,453	\$59,904	\$60,945	
Exp Object	COMMODITIES	MUNICIPAL BAND					
1402	OFFICE AND LIBRARY SUPPLIES		\$0	\$0	\$0	\$350	
1414	WEARING APPAREL, SAFETY GEAR		\$0	\$0	\$0	\$1,000	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$1,220	\$312	\$311	\$300	
	COMMODITIES	Totals:	\$1,220	\$312	\$311	\$1,650	
Exp Object	EQUIPMENT	MUNICIPAL BAND					
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$0	\$1,825	\$500	
1507	EQUIPMENT, NOT ELSEWHERE CLASS			\$4,000	\$1,607	\$0	
	EQUIPMENT	Totals:	\$0	\$4,000	\$3,432	\$500	
Activity	MUNICIPAL BAND	Totals:	\$50,323	\$64,765	\$63,647	\$63,095	
Organization	MUNICIPAL BAND	Totals:	\$50,323	\$64,765	\$63,647	\$63,095	
BCIV	Organization	CIVIL SERVICE COMMISSION					
BCIV	Activity	CIVIL SERVICE					



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Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE	FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1218	PROF AND ARTISTIC,NOT CLASSF.		\$22,433	\$30,000	\$30,000	\$30,000	
	CONTRACTUAL SERVICES	Totals:	\$22,433	\$30,000	\$30,000	\$30,000	
Activity	CIVIL SERVICE	Totals:	\$22,433	\$30,000	\$30,000	\$30,000	
Organization	CIVIL SERVICE COMMISSION	Totals:	\$22,433	\$30,000	\$30,000	\$30,000	

BDIS Organization DISABILITIES COMMISSION

BDIS Activity DISABILITIES COMMISSION

Exp Object	CONTRACTUAL SERVICES	DISABILITIES COMMISSION	FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$300	\$300	\$300	
1223	POSTAGE AND POSTAL CHARGES		\$0	\$100	\$100	\$100	
	CONTRACTUAL SERVICES	Totals:	\$0	\$400	\$400	\$400	
Activity	DISABILITIES COMMISSION	Totals:	\$0	\$400	\$400	\$400	
Organization	DISABILITIES COMMISSION	Totals:	\$0	\$400	\$400	\$400	

BPLA Organization PLANNING & ZONING

BPLA Activity PLANNING AND ZONING

Exp Object	CONTRACTUAL SERVICES	PLANNING AND ZONING	FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1218	PROF AND ARTISTIC,NOT CLASSF.		\$27,053	\$30,000	\$30,000	\$30,000	
	CONTRACTUAL SERVICES	Totals:	\$27,053	\$30,000	\$30,000	\$30,000	
Activity	PLANNING AND ZONING	Totals:	\$27,053	\$30,000	\$30,000	\$30,000	
Organization	PLANNING & ZONING	Totals:	\$27,053	\$30,000	\$30,000	\$30,000	

BSEN Organization SENIOR CITIZENS

BSEN Activity SENIOR CITIZENS



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			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	CONTRACTUAL SERVICES	SENIOR CITIZENS					
1204	REPAIR AND MNT,REAL PROPERTY		\$1,060	\$7,000	\$4,000	\$7,000	
1205	REPAIR AND MNT,MACH/MECH/EL EQ		\$4,390	\$2,000	\$4,000	\$4,000	
1220	BUILDING AND GROUNDS MAINT.		\$25,891	\$25,000	\$24,750	\$25,000	
1221	UTILITIES		\$47,796	\$49,000	\$49,000	\$49,000	
1225	SURETY BOND&PROP INS PREMIUMS		\$2,000	\$2,000	\$2,000	\$2,000	
1226	ADVERTISING		\$0	\$150	\$150	\$150	
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$700	\$0	\$700	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$81,137	\$85,850	\$83,900	\$87,850	
Exp Object	COMMODITIES	SENIOR CITIZENS					
1401	PRINTING		\$0	\$200	\$0	\$200	
	<u>COMMODITIES</u>	Totals:	\$0	\$200	\$0	\$200	
Exp Object	EQUIPMENT	SENIOR CITIZENS					
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$10,000	\$0	\$10,000	
	<u>EQUIPMENT</u>	Totals:	\$0	\$10,000	\$0	\$10,000	
Activity	<u>SENIOR CITIZENS</u>	Totals:	\$81,137	\$96,050	\$83,900	\$98,050	
Organization	<u>SENIOR CITIZENS</u>	Totals:	\$81,137	\$96,050	\$83,900	\$98,050	

COUN Organization CORPORATION COUNSEL

COUN Activity CORPORATION COUNSEL

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	PERSONAL SERVICES & FRINGE	CORPORATION COUNSEL					
1102	REGULAR SALARIES		\$970,388	\$1,041,073	\$966,385	\$1,073,708	
1103	TEMPORARY SALARIES			\$0	\$6,883	\$0	
1106	UNEMPLOYMENT COMPENSATION		\$1,425	\$1,350	\$1,350	\$1,350	
1107	RETIREMENT CONTRIBUTIONS		\$149,934	\$166,955	\$159,702	\$143,447	
1108	FICA EMPLOYER CONTRIBUTIONS		\$71,211	\$79,876	\$71,182	\$82,139	



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			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1109	EMPLOYEE INSURANCE		\$299,003	\$299,003	\$299,003	\$291,330	
1111	MERIT POOL		\$0	\$0	\$0	\$10,687	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$7,880	\$9,544	\$9,544	\$10,737	
1121	WORKERS' COMPENSATION CONTRIBU		\$34,147	\$32,197	\$32,197	\$33,500	
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$1,533,989	\$1,629,998	\$1,546,246	\$1,646,898	
Exp Object	CONTRACTUAL SERVICES	CORPORATION COUNSEL					
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$64	\$150	\$50	\$150	
1207	RENTALS, OFFICE & KITCHEN EQT		\$6,273	\$6,500	\$4,500	\$6,500	
1217	LEGAL FEES		\$0	\$500	\$0	\$500	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$12,481	\$14,500	\$11,000	\$14,500	
1223	POSTAGE AND POSTAL CHARGES		\$4,739	\$5,500	\$4,000	\$5,500	
1224	COURT REPTNG FILING SERV.		\$7,293	\$15,000	\$8,500	\$15,000	
1225	SURETY BOND&PROP INS PREMIUMS		\$150	\$150	\$150	\$150	
1227	SUBSCRIPTION & INFORMATION SERV		\$12,595	\$24,500	\$19,000	\$24,500	
1228	ASSOCIATION DUES		\$3,455	\$6,000	\$4,000	\$6,000	
1229	REGISTRATION FEES		\$725	\$3,500	\$2,500	\$3,500	
1231	OPERATING TXS,LICENSES,FEES		\$114	\$200	\$200	\$200	
1270	MILEAGE REIMBURSEMENT		\$0	\$100	\$0	\$0	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$47,889	\$76,600	\$53,900	\$76,500	
Exp Object	COMMODITIES	CORPORATION COUNSEL					
1401	PRINTING		\$556	\$1,000	\$1,000	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES		\$5,386	\$9,000	\$7,500	\$9,000	
1407	STRUCTURAL & MAINT MAT & FIXT		\$0	\$500	\$0	\$500	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$400	\$550			
	<u>COMMODITIES</u>	Totals:	\$6,342	\$11,050	\$8,500	\$10,500	
Exp Object	EQUIPMENT	CORPORATION COUNSEL					
1501	OFFICE AND KITCHEN FURNITURE		\$106	\$0	\$0	\$1,000	



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			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
<u>EQUIPMENT</u>							
Totals:			\$106	\$0	\$0	\$1,000	
Exp Object	ELECTRONIC DATA PROCESSING	CORPORATION COUNSEL					
1603	<i>EDP SUPPLIES</i>		\$0	\$50	\$50	\$50	
1604	<i>EDP EQUIPMENT</i>		\$5,953	\$5,000	\$0	\$5,000	
1605	<i>EDP SOFTWARE</i>		\$4,775	\$9,000	\$0	\$9,000	
<u>ELECTRONIC DATA PROCESSING</u>							
Totals:			\$10,728	\$14,050	\$50	\$14,050	
Exp Object	TELECOMMUNICATIONS	CORPORATION COUNSEL					
1701	<i>REPAIR&MNT, TELE,DATA,RADIO EQ</i>		\$95	\$300	\$0	\$300	
1702	<i>RENTAL, TELEPHONE SERV & EQUIP</i>		\$3,095	\$4,500	\$3,000	\$4,500	
<u>TELECOMMUNICATIONS</u>							
Totals:			\$3,190	\$4,800	\$3,000	\$4,800	
Exp Object	OPERATION OF AUTOMOTIVE	CORPORATION COUNSEL					
1803	<i>GASOLINE, OIL, AND ANTI-FREEZE</i>		\$24	\$300	\$0	\$300	
1804	<i>AUTOMOTIVE EXPENSE,NOT ELSE CL</i>		\$100	\$100	\$100	\$100	
<u>OPERATION OF AUTOMOTIVE EQUIP</u>							
Totals:			\$124	\$400	\$100	\$400	
Exp Object	TRAVEL	CORPORATION COUNSEL					
2602	<i>LODGING</i>		\$720	\$2,000	\$1,000	\$2,000	
2603	<i>TRANSPORTATION</i>		\$575	\$600	\$500	\$600	
2604	<i>PER DIEM</i>		\$496	\$500	\$500	\$500	
<u>TRAVEL</u>							
Totals:			\$1,792	\$3,100	\$2,000	\$3,100	
Activity	<u>CORPORATION COUNSEL</u>	Totals:	<u>\$1,604,159</u>	<u>\$1,739,998</u>	<u>\$1,613,796</u>	<u>\$1,757,248</u>	
Organization	<u>CORPORATION COUNSEL</u>	Totals:	<u>\$1,604,159</u>	<u>\$1,739,998</u>	<u>\$1,613,796</u>	<u>\$1,757,248</u>	

MAYR Organization MAYOR

ADMN Activity ADMINISTRATION



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Exp Object			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
	PERSONAL SERVICES & FRINGE	ADMINISTRATION					
1101	<i>ELECTED OFFICERS</i>		\$133,249	\$129,631	\$130,129	\$132,406	
1102	<i>REGULAR SALARIES</i>		\$200,506	\$176,964	\$179,466	\$205,544	
1106	<i>UNEMPLOYMENT COMPENSATION</i>		\$225	\$225	\$225	\$225	
1107	<i>RETIREMENT CONTRIBUTIONS</i>		\$51,214	\$49,178	\$51,286	\$45,150	
1108	<i>FICA EMPLOYER CONTRIBUTIONS</i>		\$24,460	\$23,455	\$23,736	\$25,853	
1109	<i>EMPLOYEE INSURANCE</i>		\$62,948	\$62,948	\$62,948	\$64,740	
1111	<i>MERIT POOL</i>		\$0	\$0	\$0	\$2,005	
1119	<i>SICK LEAVE PAYOUT CONTRIBUTION</i>		\$1,462	\$1,770	\$1,770	\$2,055	
1121	<i>WORKERS' COMPENSATION CONTRIBU</i>		\$6,334	\$5,521	\$5,521	\$6,413	
1180	<i>VEHICLE ALLOWANCE</i>		\$3,250	\$3,300	\$3,300	\$3,300	
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$483,648	\$452,992	\$458,381	\$487,691	
	CONTRACTUAL SERVICES	ADMINISTRATION					
1201	<i>FREIGHT,EXPRESS,AND DRAYAGE</i>		\$81	\$100	\$0	\$100	
1202	<i>REPAIR AND MNT,FURN,OFF &KT EQ</i>		\$0	\$0	\$0	\$100	
1205	<i>REPAIR AND MNT,MACH/MECH/EL EQ</i>		\$0	\$0	\$0	\$500	
1207	<i>RENTALS, OFFICE & KITCHEN EQT</i>		\$2,554	\$1,200	\$1,800	\$2,000	
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$43,621	\$65,000	\$60,000	\$65,000	
1223	<i>POSTAGE AND POSTAL CHARGES</i>		\$111	\$300	\$200	\$300	
1224	<i>COURT REPTNG FILING SERV.</i>		\$7,815	\$15,000	\$12,000	\$15,000	
1225	<i>SURETY BOND&PROP INS PREMIUMS</i>		\$100	\$100	\$100	\$100	
1227	<i>SUBSCRIPTION & INFORMATION SERV</i>		\$824	\$850	\$895	\$900	
1228	<i>ASSOCIATION DUES</i>		\$9,500	\$12,000	\$9,500	\$17,181	
1229	<i>REGISTRATION FEES</i>		\$409	\$750	\$2,000	\$2,000	
1230	<i>COPY, PHOTO AND PRINTING SERV</i>		\$0	\$50	\$0	\$50	
1231	<i>OPERATING TXS,LICENSES,FEES</i>		\$0	\$100	\$100	\$100	
1232	<i>CONTRACTUAL SERV,NOT CLASS</i>		\$0	\$500	\$230	\$500	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$65,015	\$95,950	\$86,825	\$103,831	



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Exp Object	COMMODITIES	ADMINISTRATION				
1401	PRINTING	\$466	\$750	\$500	\$750	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,237	\$1,200	\$1,000	\$1,200	
1413	FOOD SUPPLIES	\$520	\$300	\$750	\$1,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$1,487	\$2,000	\$2,000	\$2,500	
	COMMODITIES	Totals:	\$3,711	\$4,250	\$4,250	\$5,450
Exp Object	EQUIPMENT	ADMINISTRATION				
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$0	\$0	\$1,500	
	EQUIPMENT	Totals:	\$0	\$0	\$0	\$1,500
Exp Object	ELECTRONIC DATA PROCESSING	ADMINISTRATION				
1603	EDP SUPPLIES	\$0	\$1,200	\$0	\$1,200	
1604	EDP EQUIPMENT	\$2,849	\$1,500	\$0	\$1,500	
1605	EDP SOFTWARE	\$0	\$450	\$0	\$450	
	ELECTRONIC DATA PROCESSING	Totals:	\$2,849	\$3,150	\$0	\$3,150
Exp Object	TELECOMMUNICATIONS	ADMINISTRATION				
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$50	\$0	\$50	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$2,995	\$2,900	\$2,900	\$3,000	
1706	COMMUNICATION EQUIPMENT	\$0	\$300	\$0	\$300	
	TELECOMMUNICATIONS	Totals:	\$2,995	\$3,250	\$2,900	\$3,350
Exp Object	TRAVEL	ADMINISTRATION				
2602	LODGING	\$2,107	\$4,000	\$3,000	\$4,500	
2603	TRANSPORTATION	\$1,845	\$1,450	\$1,450	\$1,900	
2604	PER DIEM	\$25	\$200	\$0	\$200	
	TRAVEL	Totals:	\$3,977	\$5,650	\$4,450	\$6,600
Activity	ADMINISTRATION	Totals:	\$562,194	\$565,242	\$556,806	\$611,572



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COMC	Activity	COMMUNICATIONS				
Exp Object	PERSONAL SERVICES & FRINGE	COMMUNICATIONS				
1102	REGULAR SALARIES	\$195,393	\$198,345	\$198,608	\$202,600	
1104	OVERTIME SALARY	\$1,190	\$0	\$347	\$400	
1106	UNEMPLOYMENT COMPENSATION	\$225	\$263	\$225	\$225	
1107	RETIREMENT CONTRIBUTIONS	\$30,415	\$29,776	\$32,886	\$27,067	
1108	FICA EMPLOYER CONTRIBUTIONS	\$14,813	\$13,315	\$15,029	\$15,499	
1109	EMPLOYEE INSURANCE	\$47,211	\$55,080	\$47,211	\$48,555	
1111	MERIT POOL	\$0	\$0	\$0	\$932	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,404	\$1,984	\$1,741	\$2,026	
1121	WORKERS' COMPENSATION CONTRIBU	\$6,083	\$6,188	\$5,430	\$6,321	
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$296,735	\$304,951	\$301,477	\$303,625
Exp Object	CONTRACTUAL SERVICES	COMMUNICATIONS				
1209	RENTALS, REAL PROPERTY	\$0	\$50	\$30	\$50	
1218	PROF AND ARTISTIC, NOT CLASSF.	\$13,775	\$27,000	\$14,950	\$27,000	
1220	BUILDING AND GROUNDS MAINT.	\$0	\$100	\$0	\$100	
1225	SURETY BOND&PROP INS PREMIUMS	\$200	\$200	\$200	\$200	
1226	ADVERTISING	\$750	\$800	\$30	\$800	
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$500	\$400	\$500	
1228	ASSOCIATION DUES	\$0	\$0	\$0	\$1,000	
1229	REGISTRATION FEES	\$790	\$2,000	\$0	\$2,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$15,515	\$30,650	\$15,610	\$31,650
Exp Object	COMMODITIES	COMMUNICATIONS				
1401	PRINTING	\$0	\$100	\$0	\$100	
1402	OFFICE AND LIBRARY SUPPLIES	\$302	\$600	\$0	\$600	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$100	\$0	\$100	
	<u>COMMODITIES</u>	Totals:	\$302	\$800	\$0	\$800



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Exp Object	EQUIPMENT	COMMUNICATIONS				
1507	<i>EQUIPMENT, NOT ELSEWHERE CLASS</i>	\$0	\$1,000	\$0	\$1,000	
	<u>EQUIPMENT</u>	Totals:	\$0	\$1,000	\$0	\$1,000
Exp Object	ELECTRONIC DATA PROCESSING	COMMUNICATIONS				
1603	<i>EDP SUPPLIES</i>	\$345	\$400	\$0	\$400	
1604	<i>EDP EQUIPMENT</i>	\$0	\$500	\$0	\$500	
1605	<i>EDP SOFTWARE</i>	\$0	\$300	\$0	\$300	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$345	\$1,200	\$0	\$1,200
Exp Object	TELECOMMUNICATIONS	COMMUNICATIONS				
1702	<i>RENTAL, TELEPHONE SERV & EQUIP</i>	\$710	\$650	\$650	\$650	
1706	<i>COMMUNICATION EQUIPMENT</i>	\$0	\$200	\$0	\$200	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$710	\$850	\$650	\$850
Exp Object	TRAVEL	COMMUNICATIONS				
2602	<i>LODGING</i>	\$0	\$500	\$0	\$500	
2603	<i>TRANSPORTATION</i>	\$39	\$250	\$0	\$250	
2604	<i>PER DIEM</i>	\$8	\$125	\$0	\$125	
	<u>TRAVEL</u>	Totals:	\$47	\$875	\$0	\$875
Activity	<u>COMMUNICATIONS</u>	<u>Totals:</u>	<u>\$313,654</u>	<u>\$340,326</u>	<u>\$317,737</u>	<u>\$340,000</u>

PEGF	Activity	PUBLIC EDUCATION GOVT ACCESS
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Exp Object	CONTRACTUAL SERVICES	PUBLIC EDUCATION GOVT ACCESS FEE				
1201	<i>FREIGHT, EXPRESS, AND DRAYAGE</i>	\$82	\$100	\$850	\$100	
1204	<i>REPAIR AND MNT, REAL PROPERTY</i>	\$0	\$4,000	\$0	\$4,000	
1218	<i>PROF AND ARTISTIC, NOT CLASSF.</i>	\$30,281	\$50,000	\$47,000	\$50,000	
1226	<i>ADVERTISING</i>	\$8,000	\$500	\$0	\$500	



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1232	CONTRACTUAL SERV, NOT CLASS	\$13,425	\$15,000	\$605	\$15,000	
	CONTRACTUAL SERVICES					
	Totals:	\$51,787	\$69,600	\$48,455	\$69,600	
Exp Object	COMMODITIES					
	PUBLIC EDUCATION GOVT ACCESS FEE					
1413	FOOD SUPPLIES	\$0	\$200	\$0	\$200	
	COMMODITIES					
	Totals:	\$0	\$200	\$0	\$200	
Exp Object	EQUIPMENT					
	PUBLIC EDUCATION GOVT ACCESS FEE					
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$4,000	\$0	\$4,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$72,214	\$62,000	\$68,067	\$62,000	
	EQUIPMENT					
	Totals:	\$72,214	\$66,000	\$68,067	\$66,000	
Exp Object	ELECTRONIC DATA PROCESSING					
	PUBLIC EDUCATION GOVT ACCESS FEE					
1604	EDP EQUIPMENT	\$1,200	\$2,000	\$0	\$2,000	
1605	EDP SOFTWARE	\$2,442	\$5,000	\$3,128	\$5,000	
	ELECTRONIC DATA PROCESSING					
	Totals:	\$3,642	\$7,000	\$3,128	\$7,000	
Activity	PUBLIC EDUCATION GOVT ACCESS FEE	\$127,644	\$142,800	\$119,650	\$142,800	

RELN	Activity	COMMUNITY RELATIONS
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Exp Object	PERSONAL SERVICES & FRINGE	COMMUNITY RELATIONS
1102	REGULAR SALARIES	\$268,718
1106	UNEMPLOYMENT COMPENSATION	\$375
1107	RETIREMENT CONTRIBUTIONS	\$41,563
1108	FICA EMPLOYER CONTRIBUTIONS	\$19,010
1109	EMPLOYEE INSURANCE	\$78,685
1111	MERIT POOL	\$0
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,977
1121	WORKERS' COMPENSATION CONTRIBU	\$8,339
	PERSONAL SERVICES & FRINGE	\$418,667
	Totals:	\$396,727
		\$373,672
		\$409,078



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Exp Object	CONTRACTUAL SERVICES	COMMUNITY RELATIONS				
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$0	\$250	\$0	\$250	
1204	REPAIR AND MNT,REAL PROPERTY	\$0	\$500	\$500	\$50	
1207	RENTALS, OFFICE & KITCHEN EQT	\$660	\$1,000	\$900	\$1,000	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$2,545	\$3,000	\$0	\$3,000	
1220	BUILDING AND GROUNDS MAINT.	\$7,542	\$11,000	\$10,000	\$9,000	
1221	UTILITIES	\$13,167	\$14,000	\$13,000	\$13,000	
1223	POSTAGE AND POSTAL CHARGES	\$53	\$500	\$175	\$500	
1225	SURETY BOND&PROP INS PREMIUMS	\$100	\$1,225	\$100	\$100	
1226	ADVERTISING	\$2,845	\$3,500	\$0	\$3,500	
1227	SUBSCRIPTION & INFORMATION SERV	\$383	\$0	\$500	\$500	
1228	ASSOCIATION DUES	\$50	\$600	\$500	\$500	
1229	REGISTRATION FEES	\$0	\$1,000	\$0	\$500	
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$1,000	\$500	\$500	
1246	PETTY CASH FUND ESTABLISHMENT	\$-107	\$165	\$0	\$150	
1270	MILEAGE REIMBURSEMENT	\$0	\$100	\$0	\$100	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$27,238	\$37,840	\$26,175	\$32,650
Exp Object	COMMODITIES	COMMUNITY RELATIONS				
1401	PRINTING	\$45	\$2,000	\$500	\$2,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$2,309	\$1,300	\$1,200	\$1,300	
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$100	\$125	\$100	
1413	FOOD SUPPLIES	\$55	\$200	\$0	\$500	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$700	\$925	\$200	\$300	
	<u>COMMODITIES</u>	Totals:	\$3,108	\$4,525	\$2,025	\$4,200
Exp Object	EQUIPMENT	COMMUNITY RELATIONS				
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$0	\$0	\$50	
	<u>EQUIPMENT</u>	Totals:	\$0	\$0	\$0	\$50



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

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			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	ELECTRONIC DATA PROCESSING	COMMUNITY RELATIONS					
1604	EDP EQUIPMENT		\$35	\$0	\$0	\$100	
1605	EDP SOFTWARE		\$0	\$2,300	\$0	\$2,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$35	\$2,300	\$0	\$2,100	
Exp Object	TELECOMMUNICATIONS	COMMUNITY RELATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$4,515	\$3,750	\$2,500	\$3,000	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$4,515	\$3,750	\$2,500	\$3,000	
Exp Object	AWARDS AND GRANTS	COMMUNITY RELATIONS					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$350	\$1,000	\$0	\$500	
	<u>AWARDS AND GRANTS</u>	Totals:	\$350	\$1,000	\$0	\$500	
Exp Object	TRAVEL	COMMUNITY RELATIONS					
2602	LODGING		\$1,517	\$500	\$500	\$1,000	
2603	TRANSPORTATION		\$416	\$500	\$700	\$1,000	
2604	PER DIEM		\$358	\$500	\$200	\$500	
	<u>TRAVEL</u>	Totals:	\$2,291	\$1,500	\$1,400	\$2,500	
Activity	<u>COMMUNITY RELATIONS</u>	Totals:	\$456.204	\$447.642	\$405.772	\$454.078	
Organization	<u>MAYOR</u>	Totals:	\$1,459.695	\$1,496.010	\$1,399.965	\$1,548.450	
VETS	Organization	VETERANS COMMISSION					
VETS	Activity	VETERANS COMMISSION					
Exp Object	CONTRACTUAL SERVICES	VETERANS COMMISSION					
1218	PROF AND ARTISTIC, NOT CLASSF.		\$940	\$1,000	\$100	\$1,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$940	\$1,000	\$100	\$1,000	
Activity	<u>VETERANS COMMISSION</u>	Totals:	\$940	\$1,000	\$100	\$1,000	



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**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2020**

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
<u>Organization</u>	<u>VETERANS COMMISSION</u>	<u>Totals:</u>	<u>\$940</u>	<u>\$1,000</u>	<u>\$100</u>	<u>\$1,000</u>	
Fund	<u>CORPORATE FUND</u>	Totals:	\$3,245,740	\$3,458,223	\$3,221,808	\$3,528,243	
Agency	<u>MAYOR</u>	Totals:	\$3,245,740	\$3,458,223	\$3,221,808	\$3,528,243	2.02%
		Grand Totals:	\$3,245,740	\$3,458,223	\$3,221,808	\$3,528,243	2.02%