



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
102	Agency	CITY COUNCIL					
001	Fund	CORPORATE FUND					
CITY	Organization	CITY COUNCIL					
CITY	Activity	CITY COUNCIL					
Exp Object	PERSONAL SERVICES & FRINGE	CITY COUNCIL					
1101	<i>ELECTED OFFICERS</i>		\$153,350	\$154,539	\$152,756	\$157,850	
1102	<i>REGULAR SALARIES</i>		\$136,842	\$137,340	\$135,209	\$140,281	
1106	<i>UNEMPLOYMENT COMPENSATION</i>		\$150	\$150	\$150	\$150	
1107	<i>RETIREMENT CONTRIBUTIONS</i>		\$42,400	\$46,818	\$45,070	\$39,830	
1108	<i>FICA EMPLOYER CONTRIBUTIONS</i>		\$22,374	\$22,329	\$21,986	\$22,807	
1109	<i>EMPLOYEE INSURANCE</i>		\$188,844	\$188,844	\$188,844	\$197,220	
1119	<i>SICK LEAVE PAYOUT CONTRIBUTION</i>		\$995	\$1,373	\$1,373	\$1,403	
1121	<i>WORKERS' COMPENSATION CONTRIBU</i>		\$4,312	\$4,287	\$4,287	\$4,377	
1180	<i>VEHICLE ALLOWANCE</i>		\$3,300	\$3,300	\$3,300	\$3,300	
	PERSONAL SERVICES & FRINGE	Totals:	\$552,568	\$558,980	\$552,975	\$567,218	
Exp Object	CONTRACTUAL SERVICES						
1204	<i>REPAIR AND MNT,REAL PROPERTY</i>		\$2,162	\$0	\$0	\$0	
1207	<i>RENTALS, OFFICE & KITCHEN EQT</i>		\$460	\$1,000	\$600	\$1,000	
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$242	\$0	\$0	\$500	
1223	<i>POSTAGE AND POSTAL CHARGES</i>		\$11	\$100	\$6	\$100	
1225	<i>SURETY BOND&PROP INS PREMIUMS</i>		\$100	\$100	\$0	\$100	
1227	<i>SUBSCRIPTION & INFORMATION SERV</i>		\$750	\$400	\$383	\$900	
1229	<i>REGISTRATION FEES</i>		\$385	\$1,500	\$165	\$1,500	
1231	<i>OPERATING TXS,LICENSES,FEES</i>		\$0	\$100	\$0	\$100	
	CONTRACTUAL SERVICES	Totals:	\$4,109	\$3,200	\$1,154	\$4,200	



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Exp Object	COMMODITIES	CITY COUNCIL					
1401	PRINTING		\$225	\$800	\$0	\$800	
1402	OFFICE AND LIBRARY SUPPLIES		\$423	\$800	\$68	\$800	
1407	STRUCTURAL & MAINT MAT & FIXT		\$93	\$250	\$0	\$250	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP		\$33	\$50	\$0	\$50	
	<u>COMMODITIES</u>	Totals:	\$773	\$1,900	\$68	\$1,900	
Exp Object	EQUIPMENT	CITY COUNCIL					
1501	OFFICE AND KITCHEN FURNITURE		\$191	\$0	\$0	\$0	
	<u>EQUIPMENT</u>	Totals:	\$191	\$0	\$0	\$0	
Exp Object	ELECTRONIC DATA PROCESSING	CITY COUNCIL					
1603	EDP SUPPLIES		\$0	\$100	\$0	\$100	
1604	EDP EQUIPMENT		\$0	\$2,450	\$0	\$2,450	
1605	EDP SOFTWARE		\$0	\$5,800	\$0	\$5,800	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$0	\$8,350	\$0	\$8,350	
Exp Object	TELECOMMUNICATIONS	CITY COUNCIL					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$1,972	\$3,000	\$2,000	\$3,000	
1706	COMMUNICATION EQUIPMENT		\$0	\$0	\$0	\$0	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$1,972	\$3,000	\$2,000	\$3,000	
Activity	<u>CITY COUNCIL</u>	Totals:	\$559,613	\$575,430	\$556,197	\$584,668	
Organization	<u>CITY COUNCIL</u>	Totals:	\$559,613	\$575,430	\$556,197	\$584,668	
Fund	<u>CORPORATE FUND</u>	Totals:	\$559,613	\$575,430	\$556,197	\$584,668	
Agency	<u>CITY COUNCIL</u>	Totals:	\$559,613	\$575,430	\$556,197	\$584,668	1.61%
	Grand Totals:		\$559,613	\$575,430	\$556,197	\$584,668	1.61%