



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 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		\$18,363,525	\$19,983,599	\$19,206,037	\$18,782,143	
1103	TEMPORARY SALARIES		\$12,630	\$10,000	\$1,030	\$10,000	
1104	OVERTIME SALARY		\$649,268	\$1,082,000	\$768,274	\$1,082,000	
1106	UNEMPLOYMENT COMPENSATION		\$16,875	\$16,519	\$16,519	\$16,575	
1107	RETIREMENT CONTRIBUTIONS		\$61,512	\$54,655	\$56,003	\$45,873	
1108	FICA EMPLOYER CONTRIBUTIONS		\$283,834	\$284,945	\$272,467	\$281,231	
1109	EMPLOYEE INSURANCE		\$3,540,825	\$3,580,847	\$3,580,847	\$3,624,400	
1111	MERIT POOL			\$0	\$0	\$9,296	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$630,527	\$638,261	\$638,261	\$627,447	
1121	WORKERS' COMPENSATION CONTRIBU		\$570,297	\$567,666	\$567,666	\$559,324	
1123	PUBLIC SAFETY INJURY PAYROLL		\$48,194	\$0	\$27,876	\$0	
1182	FIRE RETIREMENT CONTRIBUTIONS		\$11,184,141	\$11,916,494	\$11,916,494	\$12,508,920	
	PERSONAL SERVICES & FRINGE	Totals:	\$35,361,628	\$38,134,986	\$37,051,474	\$37,547,209	
Exp Object	CONTRACTUAL SERVICES	OPERATIONS AND TRAINING					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$497	\$700	\$500	\$700	
1204	REPAIR AND MNT,REAL PROPERTY		\$34,732	\$35,000	\$32,000	\$35,000	
1205	REPAIR AND MNT,MACH/MECH/EL EQ		\$39,053	\$55,000	\$45,000	\$55,000	
1207	RENTALS, OFFICE & KITCHEN EQT		\$8,349	\$5,500	\$4,000	\$5,500	
1210	RENTALS, MACH AND MECH EQT		\$360	\$3,000	\$1,000	\$3,000	
1215	AUDITING AND MANAGEMENT SERVIC		\$0	\$2,750	\$1,500	\$2,750	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$30,295	\$69,000	\$60,000	\$35,000	
1219	HOSPITAL AND MEDICAL SERVICES		\$3,613	\$35,000	\$30,000	\$35,000	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1220	BUILDING AND GROUNDS MAINT.	\$17,801	\$35,000	\$30,000	\$35,000	
1221	UTILITIES	\$230,736	\$233,500	\$230,000	\$233,500	
1223	POSTAGE AND POSTAL CHARGES	\$140	\$1,500	\$500	\$1,500	
1225	SURETY BOND&PROP INS PREMIUMS	\$40,260	\$40,260	\$40,260	\$40,260	
1226	ADVERTISING	\$185	\$1,500	\$500	\$1,500	
1227	SUBSCRIPTION & INFORMATION SERV	\$2,426	\$10,000	\$5,000	\$20,500	
1228	ASSOCIATION DUES	\$4,398	\$2,500	\$4,000	\$2,500	
1229	REGISTRATION FEES	\$0	\$10,500	\$7,000	\$0	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$500	\$250	\$500	
1231	OPERATING TXS,LICENSES,FEES	\$139	\$500	\$400	\$500	
1232	CONTRACTUAL SERV,NOT CLASS	\$1,950	\$2,000	\$2,500	\$2,000	
1246	PETTY CASH FUND ESTABLISHMENT	\$539	\$1,500	\$1,000	\$1,500	
1247	SHARED SERVICES REIMBURSEMENT		\$90,242	\$90,242	\$90,689	
1280	EMPLOYEE TUITION & FEES	\$16,730	\$30,000	\$25,000	\$30,000	
	CONTRACTUAL SERVICES					
	Totals:	\$432,203	\$665,452	\$610,652	\$631,899	

Exp Object

COMMODITIES

OPERATIONS AND TRAINING

1401	PRINTING	\$0	\$1,000	\$500	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$6,029	\$6,000	\$6,000	\$6,000	
1403	ELECTRICAL AND WATER SUPPLIES	\$4,561	\$4,000	\$4,000	\$4,000	
1404	MECHANICAL SUP,INCL SM TOOLS	\$16,065	\$35,000	\$30,000	\$35,000	
1406	EQ PARTS & FIT, NOT CLASSIF	\$12,483	\$10,000	\$15,000	\$10,000	
1407	STRUCTURAL & MAINT MAT & FIXT	\$7,079	\$13,000	\$10,000	\$13,000	
1408	INDUSTRIAL AND SHOP MATERIALS	\$66	\$1,000	\$500	\$1,000	
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$147	\$500	\$400	\$500	
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$22,429	\$25,000	\$27,000	\$25,000	
1413	FOOD SUPPLIES	\$390	\$500	\$400	\$500	
1414	WEARING APPAREL, SAFETY GEAR	\$128,974	\$130,000	\$125,000	\$130,000	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$18,061	\$17,000	\$20,000	\$17,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$10,891	\$20,000	\$18,000	\$20,000	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1418	CHEMICALS	\$1,347	\$2,000	\$2,000	\$2,000	
	COMMODITIES					
	Totals:	\$228,522	\$265,000	\$258,800	\$265,000	
Exp Object	EQUIPMENT	OPERATIONS AND TRAINING				
1501	OFFICE AND KITCHEN FURNITURE	\$4,371	\$0	\$914	\$0	
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$37,535	\$0	\$0	
1504	MACHINERY, IMPLEMTS, MAJOR TOOLS	\$40,563	\$80,000	\$70,000	\$80,000	
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$34,368	\$23,465	\$55,000	\$50,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$33,570	\$14,000	\$20,000	\$25,000	
	EQUIPMENT					
	Totals:	\$112,872	\$155,000	\$145,914	\$155,000	
Exp Object	ELECTRONIC DATA PROCESSING	OPERATIONS AND TRAINING				
1603	EDP SUPPLIES	\$2,553	\$5,000	\$4,000	\$5,000	
1604	EDP EQUIPMENT	\$15,961	\$10,000	\$9,000	\$10,000	
1606	SUPPORT FEES FOR PC SOFTWARE	\$10,782	\$49,000	\$49,000	\$49,000	
	ELECTRONIC DATA PROCESSING					
	Totals:	\$29,296	\$64,000	\$62,000	\$64,000	
Exp Object	TELECOMMUNICATIONS	OPERATIONS AND TRAINING				
1701	REPAIR&MNT, TELE, DATA, RADIO EQ	\$18,009	\$27,700	\$22,000	\$27,700	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$46,602	\$54,000	\$50,000	\$54,000	
1706	COMMUNICATION EQUIPMENT	\$10,586	\$17,000	\$12,000	\$17,000	
	TELECOMMUNICATIONS					
	Totals:	\$75,196	\$98,700	\$84,000	\$98,700	
Exp Object	OPERATION OF AUTOMOTIVE	OPERATIONS AND TRAINING				
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$111,693	\$160,000	\$140,000	\$160,000	
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$60,000	\$60,000	\$60,000	\$60,000	
1806	FLEET MAINTENANCE SERVICES	\$739,356	\$756,868	\$756,868	\$775,708	
	OPERATION OF AUTOMOTIVE EQUIP					
	Totals:	\$911,049	\$976,868	\$956,868	\$995,708	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
Exp Object	DEBT SERVICE	OPERATIONS AND TRAINING				
2401	CURRENT MATURITIES-PRINCIPAL	\$148,945	\$150,732	\$150,722	\$0	
2402	CURRENT MATURITIES-INTEREST	\$3,574	\$1,788	\$1,788	\$0	
	DEBT SERVICE	Totals:	\$152,520	\$152,520	\$152,510	\$0
Exp Object	TRAVEL	OPERATIONS AND TRAINING				
2602	LODGING	\$6,947	\$15,000	\$13,000	\$15,000	
2603	TRANSPORTATION	\$449	\$5,000	\$1,500	\$5,000	
2604	PER DIEM	\$5,107	\$15,000	\$12,000	\$15,000	
	TRAVEL	Totals:	\$12,504	\$35,000	\$26,500	\$35,000
Activity	OPERATIONS AND TRAINING	Totals:	\$37,315,790	\$40,547,526	\$39,348,718	\$39,792,516
Organization	FIRE	Totals:	\$37,315,790	\$40,547,526	\$39,348,718	\$39,792,516
Fund	CORPORATE FUND	Totals:	\$37,315,790	\$40,547,526	\$39,348,718	\$39,792,516
095	Fund	CAPITAL IMPROVEMENTS FUND				
FIRE	Organization	FIRE				
FOPR	Activity	OPERATIONS AND TRAINING				
Exp Object	PERMANENT IMPROVEMENTS	OPERATIONS AND TRAINING				
2305	REMODELING AND RENOVATION	\$99,702	\$241,000	\$141,000	\$100,000	
	PERMANENT IMPROVEMENTS	Totals:	\$99,702	\$241,000	\$141,000	\$100,000
Activity	OPERATIONS AND TRAINING	Totals:	\$99,702	\$241,000	\$141,000	\$100,000
Organization	FIRE	Totals:	\$99,702	\$241,000	\$141,000	\$100,000
Fund	CAPITAL IMPROVEMENTS FUND	Totals:	\$99,702	\$241,000	\$141,000	\$100,000
Agency	FIRE	Totals:	\$37,415,492	\$40,788,526	\$39,489,718	\$39,892,516 (2.20)%
	Grand Totals:	\$37,415,492	\$40,788,526	\$39,489,718	\$39,892,516	(2.20)%