



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 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		\$427,821	\$415,034	\$402,274	\$409,618	
1106	UNEMPLOYMENT COMPENSATION		\$600	\$525	\$525	\$525	
1107	RETIREMENT CONTRIBUTIONS		\$66,401	\$66,571	\$66,633	\$54,725	
1108	FICA EMPLOYER CONTRIBUTIONS		\$30,233	\$31,750	\$29,053	\$31,336	
1109	EMPLOYEE INSURANCE		\$125,896	\$125,896	\$125,896	\$113,295	
1111	MERIT POOL			\$0	\$0	\$4,096	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$3,389	\$4,150	\$4,150	\$4,096	
1121	WORKERS' COMPENSATION CONTRIBU		\$14,685	\$12,949	\$12,949	\$12,780	
	PERSONAL SERVICES & FRINGE	Totals:	\$669,025	\$656,875	\$641,480	\$630,471	
Exp Object	CONTRACTUAL SERVICES	ADMINISTRATION					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$18	\$50	\$50	\$50	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$1,218	\$1,250	\$1,261	\$1,300	
1207	RENTALS, OFFICE & KITCHEN EQT		\$5,337	\$0	\$5,450	\$5,400	
1209	RENTALS, REAL PROPERTY		\$0	\$5,450	\$0	\$1,950	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$39,863	\$52,500	\$40,000	\$52,500	
1219	HOSPITAL AND MEDICAL SERVICES		\$23,742	\$30,000	\$30,000	\$30,000	
1223	POSTAGE AND POSTAL CHARGES		\$252	\$300	\$300	\$300	
1225	SURETY BOND&PROP INS PREMIUMS		\$0	\$200	\$200	\$0	
1226	ADVERTISING		\$0	\$5,000	\$1,000	\$2,500	
1227	SUBSCRIPTION & INFORMATION SERV		\$3,400	\$1,500	\$1,300	\$1,500	
1228	ASSOCIATION DUES		\$1,369	\$1,150	\$1,000	\$1,150	
1229	REGISTRATION FEES		\$2,098	\$1,325	\$1,325	\$1,325	



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1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$7,000	\$0	\$7,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$77,296	\$105,725	\$81,886	\$104,975	
Exp Object	COMMODITIES	ADMINISTRATION					
1401	PRINTING		\$441	\$2,500	\$500	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES		\$1,904	\$1,500	\$1,500	\$1,500	
1413	FOOD SUPPLIES		\$187	\$500	\$250	\$400	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$2,689	\$3,000	\$3,000	\$3,000	
	<u>COMMODITIES</u>	Totals:	\$5,220	\$7,500	\$5,250	\$5,900	
Exp Object	EQUIPMENT	ADMINISTRATION					
1506	LIBRARY BOOKS,REF&TRNG MAT,EXH		\$32	\$1,500	\$750	\$750	
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$500	\$0	\$250	
	<u>EQUIPMENT</u>	Totals:	\$32	\$2,000	\$750	\$1,000	
Exp Object	ELECTRONIC DATA PROCESSING	ADMINISTRATION					
1603	EDP SUPPLIES		\$229	\$750	\$250	\$500	
1604	EDP EQUIPMENT		\$4,243	\$3,500	\$3,500	\$2,800	
1605	EDP SOFTWARE		\$0	\$3,600	\$400	\$3,000	
1606	SUPPORT FEES FOR PC SOFTWARE		\$36,373	\$38,337	\$37,282	\$39,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$40,845	\$46,187	\$41,432	\$45,300	
Exp Object	TELECOMMUNICATIONS	ADMINISTRATION					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$100	\$100	\$100	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$2,525	\$2,000	\$2,000	\$2,000	
1706	COMMUNICATION EQUIPMENT		\$0	\$200	\$0	\$200	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$2,525	\$2,300	\$2,100	\$2,300	
Exp Object	TRAVEL	ADMINISTRATION					
2602	LODGING		\$0	\$800	\$681	\$700	



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2603	TRANSPORTATION		\$0	\$400	\$407	\$400	
2604	PER DIEM		\$0	\$200	\$122	\$125	
	TRAVEL	Totals:	\$0	\$1,400	\$1,210	\$1,225	
Activity	ADMINISTRATION	Totals:	\$794,942	\$821,987	\$774,108	\$791,171	

BCIV Activity CIVIL SERVICE

Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE				
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$0	\$100	\$100	\$100
1209	RENTALS, REAL PROPERTY		\$543	\$2,000	\$1,500	\$2,000
1218	PROF AND ARTISTIC,NOT CLASSF.		\$81,003	\$108,500	\$80,000	\$111,000
1219	HOSPITAL AND MEDICAL SERVICES		\$26,528	\$30,000	\$15,000	\$25,000
1223	POSTAGE AND POSTAL CHARGES		\$244	\$300	\$300	\$300
1224	COURT REPTNG FILING SERV.		\$1,235	\$700	\$700	\$700
1226	ADVERTISING		\$3,837	\$7,500	\$7,500	\$7,500
1229	REGISTRATION FEES		\$1,680	\$1,500	\$1,500	\$1,500
	CONTRACTUAL SERVICES	Totals:	\$115,069	\$150,600	\$106,600	\$148,100

Exp Object	COMMODITIES	CIVIL SERVICE				
1401	PRINTING		\$211	\$300	\$308	\$350
1413	FOOD SUPPLIES		\$2,422	\$2,200	\$1,722	\$2,200
	COMMODITIES	Totals:	\$2,633	\$2,500	\$2,030	\$2,550

Exp Object	TRAVEL	CIVIL SERVICE				
2604	PER DIEM		\$0	\$50	\$0	\$0
	TRAVEL	Totals:	\$0	\$50	\$0	\$0
Activity	CIVIL SERVICE	Totals:	\$117,702	\$153,150	\$108,630	\$150,650

EMPL Activity EMPLOYEE RELATIONS



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Exp Object	PERSONAL SERVICES & FRINGE	EMPLOYEE RELATIONS				
1102	REGULAR SALARIES	\$110,688	\$111,091	\$112,751	\$124,088	
1106	UNEMPLOYMENT COMPENSATION	\$150	\$150	\$150	\$150	
1107	RETIREMENT CONTRIBUTIONS	\$17,145	\$17,819	\$18,696	\$16,578	
1108	FICA EMPLOYER CONTRIBUTIONS	\$8,074	\$8,498	\$8,201	\$9,493	
1109	EMPLOYEE INSURANCE	\$31,474	\$31,474	\$31,474	\$32,370	
1111	MERIT POOL		\$0	\$0	\$1,241	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$805	\$800	\$800	\$1,241	
1121	WORKERS' COMPENSATION CONTRIBU	\$3,488	\$3,466	\$3,466	\$3,842	
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$171,824	\$173,298	\$175,538	\$189,003
Exp Object	CONTRACTUAL SERVICES	EMPLOYEE RELATIONS				
1223	POSTAGE AND POSTAL CHARGES	\$480	\$1,400	\$1,400	\$1,400	
1226	ADVERTISING	\$0	\$250	\$0	\$250	
1228	ASSOCIATION DUES	\$189	\$400	\$209	\$400	
1229	REGISTRATION FEES	\$0	\$250	\$0	\$250	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$100	\$0	\$100	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$669	\$2,400	\$1,609	\$2,400
Exp Object	COMMODITIES	EMPLOYEE RELATIONS				
1401	PRINTING	\$899	\$1,000	\$1,000	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$54	\$250	\$250	\$250	
1413	FOOD SUPPLIES	\$46	\$100	\$100	\$100	
	<u>COMMODITIES</u>	Totals:	\$999	\$1,350	\$1,350	\$1,350
Exp Object	ELECTRONIC DATA PROCESSING	EMPLOYEE RELATIONS				
1603	EDP SUPPLIES	\$59	\$100	\$0	\$100	
1604	EDP EQUIPMENT	\$0	\$1,940	\$1,800	\$700	
1605	EDP SOFTWARE	\$0	\$1,212	\$0	\$1,000	



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1606	SUPPORT FEES FOR PC SOFTWARE	\$25,849	\$27,246	\$26,495	\$28,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$25,908	\$30,498	\$28,295	\$29,800
Exp Object	TELECOMMUNICATIONS	EMPLOYEE RELATIONS				
1702	RENTAL, TELEPHONE SERV & EQUIP	\$132	\$0	\$66	\$0	
1706	COMMUNICATION EQUIPMENT		\$0	\$0	\$200	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$132	\$0	\$66	\$200
Activity	<u>EMPLOYEE RELATIONS</u>	Totals:	\$199,532	\$207,546	\$206,858	\$222,753

LABR Activity LABOR RELATIONS

Exp Object	PERSONAL SERVICES & FRINGE	LABOR RELATIONS				
1102	REGULAR SALARIES	\$107,227	\$80,713	\$5,957	\$80,911	
1106	UNEMPLOYMENT COMPENSATION	\$75	\$75	\$75	\$75	
1107	RETIREMENT CONTRIBUTIONS	\$16,609	\$12,946	\$1,483	\$10,810	
1108	FICA EMPLOYER CONTRIBUTIONS	\$7,593	\$6,175	\$427	\$6,190	
1109	EMPLOYEE INSURANCE	\$15,737	\$15,737	\$15,737	\$16,185	
1111	MERIT POOL		\$0	\$0	\$803	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$780	\$775	\$775	\$809	
1121	WORKERS' COMPENSATION CONTRIBU	\$3,379	\$3,358	\$3,358	\$2,524	
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$151,399	\$119,779	\$27,812	\$118,307

Exp Object	CONTRACTUAL SERVICES	LABOR RELATIONS				
1218	PROF AND ARTISTIC,NOT CLASSF.	\$19,570	\$20,000	\$20,000	\$20,000	
1223	POSTAGE AND POSTAL CHARGES	\$22	\$25	\$5	\$25	
1224	COURT REPTNG FILING SERV.	\$815	\$2,000	\$2,000	\$2,000	
1228	ASSOCIATION DUES	\$205	\$250	\$0	\$250	
1229	REGISTRATION FEES	\$514	\$600	\$0	\$600	
1232	CONTRACTUAL SERV,NOT CLASS	\$385	\$400	\$0	\$400	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$21,510	\$23,275	\$22,005	\$23,275



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Exp Object	COMMODITIES	LABOR RELATIONS					
1401	PRINTING		\$0	\$1,200	\$1,200	\$1,200	
	COMMODITIES	Totals:	\$0	\$1,200	\$1,200	\$1,200	
Exp Object	ELECTRONIC DATA PROCESSING	LABOR RELATIONS					
1604	EDP EQUIPMENT		\$0	\$485	\$0	\$700	
1605	EDP SOFTWARE		\$0	\$606	\$0	\$300	
	ELECTRONIC DATA PROCESSING	Totals:	\$0	\$1,091	\$0	\$1,000	
Exp Object	TELECOMMUNICATIONS	LABOR RELATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$708	\$700	\$350	\$700	
	TELECOMMUNICATIONS	Totals:	\$708	\$700	\$350	\$700	
Exp Object	TRAVEL	LABOR RELATIONS					
2602	LODGING		\$287	\$0	\$0	\$400	
2603	TRANSPORTATION		\$58	\$0	\$0	\$150	
2604	PER DIEM		\$0	\$0	\$0	\$100	
	TRAVEL	Totals:	\$345	\$0	\$0	\$650	
Activity	LABOR RELATIONS	Totals:	\$173,963	\$146,045	\$51,367	\$145,132	
Organization	HUMAN RESOURCES	Totals:	\$1,286,139	\$1,328,728	\$1,140,963	\$1,309,706	
Fund	CORPORATE FUND	Totals:	\$1,286,139	\$1,328,728	\$1,140,963	\$1,309,706	
Agency	HUMAN RESOURCES	Totals:	\$1,286,139	\$1,328,728	\$1,140,963	\$1,309,706	(1.43)%
	Grand Totals:		\$1,286,139	\$1,328,728	\$1,140,963	\$1,309,706	(1.43)%