



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019**

9

Report 9b Agency/Fund Summary

| | | FY2017 Final | FY2018 Budget | FY2019 Request | % Chg |
|------|---|---------------------|---------------------|---------------------|--------------|
| 108 | Agency Name <u>FIRE</u> | | | | |
| 001 | Fund Name <u>CORPORATE FUND</u> | | | | |
| 1100 | PERSONAL SERVICES & FRINGE BENEFITS | \$34,956,273 | \$36,049,138 | \$38,149,986 | |
| 1200 | CONTRACTUAL SERVICES | \$454,725 | \$555,210 | \$631,452 | |
| 1400 | COMMODITIES | \$259,071 | \$265,000 | \$265,000 | |
| 1500 | EQUIPMENT | \$434,281 | \$192,500 | \$155,000 | |
| 1600 | ELECTRONIC DATA PROCESSING | \$69,819 | \$74,000 | \$64,000 | |
| 1700 | TELECOMMUNICATIONS | \$76,711 | \$98,700 | \$98,700 | |
| 1800 | OPERATION OF AUTOMOTIVE EQUIP | \$961,061 | \$969,356 | \$976,868 | |
| 2400 | DEBT SERVICE | \$152,520 | \$152,520 | \$152,520 | |
| 2600 | TRAVEL | \$26,053 | \$35,000 | \$35,000 | |
| | TOTAL BY FUND: | <u>\$37,390,515</u> | <u>\$38,391,424</u> | <u>\$40,528,526</u> | <u>5.57%</u> |
| 094 | Fund Name <u>CAPITAL EQUIPMENT FUND</u> | | | | |
| 1500 | EQUIPMENT | \$0 | \$0 | \$0 | |
| | TOTAL BY FUND: | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>?</u> |
| 095 | Fund Name <u>CAPITAL IMPROVEMENTS FUND</u> | | | | |
| 2300 | PERMANENT IMPROVEMENTS | \$74,438 | \$100,000 | \$100,000 | |
| | TOTAL BY FUND: | <u>\$74,438</u> | <u>\$100,000</u> | <u>\$100,000</u> | <u>0.00%</u> |
| 108 | FIRE | <u>\$37,464,953</u> | <u>\$38,491,424</u> | <u>\$40,628,526</u> | |