



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>101</b>	<b>Agency</b>	<b>MAYOR</b>					
<b>001</b>	<b>Fund</b>	<b>CORPORATE FUND</b>					
<b>BBAN</b>	<b>Organization</b>	<b>MUNICIPAL BAND</b>					
<b>BBAN</b>	<b>Activity</b>	<b>MUNICIPAL BAND</b>					
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>MUNICIPAL BAND</b>					
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$0	\$450	\$0	\$450	
1218	PROF AND ARTISTIC, NOT CLASSF.		\$46,763	\$53,000	\$50,000	\$53,000	
1225	SURETY BOND&PROP INS PREMIUMS		\$125	\$125	\$125	\$125	
1231	OPERATING TXS, LICENSES, FEES		\$340	\$340	\$343	\$340	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$47,228</b>	<b>\$53,915</b>	<b>\$50,468</b>	<b>\$53,915</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>MUNICIPAL BAND</b>					
1402	OFFICE AND LIBRARY SUPPLIES		\$497	\$350	\$100	\$350	
1414	WEARING APPAREL, SAFETY GEAR		\$0	\$1,250	\$1,250	\$1,000	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$1,306	\$1,500	\$1,500	\$1,500	
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$1,803</b>	<b>\$3,100</b>	<b>\$2,850</b>	<b>\$2,850</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>MUNICIPAL BAND</b>					
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$200	\$200	\$0	
	<b>EQUIPMENT</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	
<b>Activity</b>	<b>MUNICIPAL BAND</b>	<b>Totals:</b>	<b>\$49,031</b>	<b>\$57,215</b>	<b>\$53,518</b>	<b>\$56,765</b>	
<b>Organization</b>	<b>MUNICIPAL BAND</b>	<b>Totals:</b>	<b>\$49,031</b>	<b>\$57,215</b>	<b>\$53,518</b>	<b>\$56,765</b>	
<b>BCIV</b>	<b>Organization</b>	<b>CIVIL SERVICE COMMISSION</b>					
<b>BCIV</b>	<b>Activity</b>	<b>CIVIL SERVICE</b>					
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>CIVIL SERVICE</b>					
1218	PROF AND ARTISTIC, NOT CLASSF.		\$24,477	\$30,000	\$26,000	\$30,000	



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<b><u>CONTRACTUAL SERVICES</u></b>		<b>Totals:</b>	<b>\$24,477</b>	<b>\$30,000</b>	<b>\$26,000</b>	<b>\$30,000</b>	
<b><u>Activity</u></b>	<b><u>CIVIL SERVICE</u></b>	<b><u>Totals:</u></b>	<b><u>\$24,477</u></b>	<b><u>\$30,000</u></b>	<b><u>\$26,000</u></b>	<b><u>\$30,000</u></b>	
<b><u>Organization</u></b>	<b><u>CIVIL SERVICE COMMISSION</u></b>	<b><u>Totals:</u></b>	<b><u>\$24,477</u></b>	<b><u>\$30,000</u></b>	<b><u>\$26,000</u></b>	<b><u>\$30,000</u></b>	

<b>BDIS</b>	<b><i>Organization</i></b>	<b>DISABILITIES COMMISSION</b>
<b>BDIS</b>	<b><i>Activity</i></b>	<b>DISABILITIES COMMISSION</b>

Exp Object	CONTRACTUAL SERVICES	DISABILITIES COMMISSION				
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$0	\$300	\$300	\$300
1223	<i>POSTAGE AND POSTAL CHARGES</i>		\$2	\$100	\$50	\$100
<b><u>CONTRACTUAL SERVICES</u></b>		<b>Totals:</b>	<b>\$2</b>	<b>\$400</b>	<b>\$350</b>	<b>\$400</b>
<b><u>Activity</u></b>	<b><u>DISABILITIES COMMISSION</u></b>	<b><u>Totals:</u></b>	<b><u>\$2</u></b>	<b><u>\$400</u></b>	<b><u>\$350</u></b>	<b><u>\$400</u></b>
<b><u>Organization</u></b>	<b><u>DISABILITIES COMMISSION</u></b>	<b><u>Totals:</u></b>	<b><u>\$2</u></b>	<b><u>\$400</u></b>	<b><u>\$350</u></b>	<b><u>\$400</u></b>

<b>BPLA</b>	<b><i>Organization</i></b>	<b>PLANNING &amp; ZONING</b>
<b>BPLA</b>	<b><i>Activity</i></b>	<b>PLANNING AND ZONING</b>

Exp Object	CONTRACTUAL SERVICES	PLANNING AND ZONING				
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$22,312	\$30,000	\$26,000	\$30,000
<b><u>CONTRACTUAL SERVICES</u></b>		<b>Totals:</b>	<b>\$22,312</b>	<b>\$30,000</b>	<b>\$26,000</b>	<b>\$30,000</b>
<b><u>Activity</u></b>	<b><u>PLANNING AND ZONING</u></b>	<b><u>Totals:</u></b>	<b><u>\$22,312</u></b>	<b><u>\$30,000</u></b>	<b><u>\$26,000</u></b>	<b><u>\$30,000</u></b>
<b><u>Organization</u></b>	<b><u>PLANNING &amp; ZONING</u></b>	<b><u>Totals:</u></b>	<b><u>\$22,312</u></b>	<b><u>\$30,000</u></b>	<b><u>\$26,000</u></b>	<b><u>\$30,000</u></b>

<b>BSEN</b>	<b><i>Organization</i></b>	<b>SENIOR CITIZENS</b>
<b>BSEN</b>	<b><i>Activity</i></b>	<b>SENIOR CITIZENS</b>

Exp Object	CONTRACTUAL SERVICES	SENIOR CITIZENS				
1204	<i>REPAIR AND MNT,REAL PROPERTY</i>		\$8,006	\$7,000	\$6,880	\$7,000
1205	<i>REPAIR AND MNT,MACH/MECH/EL EQ</i>		\$2,090	\$2,000	\$2,200	\$2,000



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			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1220	BUILDING AND GROUNDS MAINT.		\$18,252	\$25,000	\$25,000	\$25,000	
1221	UTILITIES		\$46,139	\$49,000	\$47,000	\$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	\$700	\$700	
	<b><u>CONTRACTUAL SERVICES</u></b>	<b>Totals:</b>	<b>\$76,487</b>	<b>\$85,850</b>	<b>\$83,930</b>	<b>\$85,850</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>SENIOR CITIZENS</b>					
1401	PRINTING		\$0	\$200	\$0	\$200	
	<b><u>COMMODITIES</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>SENIOR CITIZENS</b>					
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$0	\$0	\$10,000	
	<b><u>EQUIPMENT</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	
<b>Activity</b>		<b><u>SENIOR CITIZENS</u></b>	<b><u>Totals:</u></b>	<b><u>\$76,487</u></b>	<b><u>\$86,050</u></b>	<b><u>\$83,930</u></b>	<b><u>\$96,050</u></b>
<b>Organization</b>		<b><u>SENIOR CITIZENS</u></b>	<b><u>Totals:</u></b>	<b><u>\$76,487</u></b>	<b><u>\$86,050</u></b>	<b><u>\$83,930</u></b>	<b><u>\$96,050</u></b>

<b>COUN</b>	<b>Organization</b>	<b>CORPORATION COUNSEL</b>
<b>COUN</b>	<b>Activity</b>	<b>CORPORATION COUNSEL</b>

<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>CORPORATION COUNSEL</b>				
1102	REGULAR SALARIES		\$982,428	\$1,091,733	\$971,026	\$1,041,073
1106	UNEMPLOYMENT COMPENSATION		\$1,425	\$1,425	\$1,425	\$1,350
1107	RETIREMENT CONTRIBUTIONS		\$157,401	\$169,201	\$153,709	\$166,955
1108	FICA EMPLOYER CONTRIBUTIONS		\$71,156	\$83,725	\$73,062	\$79,876
1109	EMPLOYEE INSURANCE		\$317,547	\$299,003	\$299,003	\$299,003
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$7,889	\$7,880	\$7,880	\$9,544
1121	WORKERS' COMPENSATION CONTRIBU		\$33,859	\$34,147	\$31,147	\$32,197
	<b><u>PERSONAL SERVICES &amp; FRINGE</u></b>	<b>Totals:</b>	<b>\$1,571,705</b>	<b>\$1,687,114</b>	<b>\$1,537,252</b>	<b>\$1,629,998</b>



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

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Exp Object		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
	<b>CONTRACTUAL SERVICES</b>					
	<b>CORPORATION COUNSEL</b>					
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$0	\$200	\$0	\$0	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$150	\$0	\$150	
1207	RENTALS, OFFICE & KITCHEN EQT	\$4,071	\$6,500	\$5,000	\$6,500	
1217	LEGAL FEES	\$52	\$500	\$0	\$500	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$12,294	\$14,500	\$14,000	\$14,500	
1223	POSTAGE AND POSTAL CHARGES	\$4,002	\$5,500	\$5,500	\$5,500	
1224	COURT REPTNG FILING SERV.	\$7,052	\$15,000	\$8,500	\$15,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$150	\$150	\$150	\$150	
1227	SUBSCRIPTION & INFORMATION SERV	\$12,389	\$25,000	\$14,500	\$24,500	
1228	ASSOCIATION DUES	\$4,116	\$6,000	\$5,000	\$6,000	
1229	REGISTRATION FEES	\$2,087	\$3,500	\$3,000	\$3,500	
1231	OPERATING TXS,LICENSES,FEES	\$375	\$200	\$200	\$200	
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$500	\$0	\$0	
1270	MILEAGE REIMBURSEMENT	\$0	\$100	\$0	\$100	
	<b><u>CONTRACTUAL SERVICES</u></b>					
	<b>Totals:</b>	<b>\$46,588</b>	<b>\$77,800</b>	<b>\$55,850</b>	<b>\$76,600</b>	
	<b>COMMODITIES</b>					
	<b>CORPORATION COUNSEL</b>					
1401	PRINTING	\$580	\$1,000	\$750	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$6,941	\$10,000	\$7,500	\$9,000	
1407	STRUCTURAL & MAINT MAT & FIXT	\$736	\$3,000	\$0	\$500	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$480	\$550	\$550	\$550	
	<b><u>COMMODITIES</u></b>					
	<b>Totals:</b>	<b>\$8,737</b>	<b>\$14,550</b>	<b>\$8,800</b>	<b>\$11,050</b>	
	<b>EQUIPMENT</b>					
	<b>CORPORATION COUNSEL</b>					
1501	OFFICE AND KITCHEN FURNITURE	\$479	\$1,000	\$500	\$0	
	<b><u>EQUIPMENT</u></b>					
	<b>Totals:</b>	<b>\$479</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$0</b>	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>CORPORATION COUNSEL</b>					
1603	EDP SUPPLIES		\$0	\$50	\$0	\$50	
1604	EDP EQUIPMENT		\$8,597	\$10,000	\$0	\$5,000	
1605	EDP SOFTWARE		\$4,775	\$6,000	\$5,000	\$9,000	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$13,372</b>	<b>\$16,050</b>	<b>\$5,000</b>	<b>\$14,050</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>CORPORATION COUNSEL</b>					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$283	\$500	\$300	\$300	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$3,086	\$4,500	\$4,000	\$4,500	
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$3,369</b>	<b>\$5,000</b>	<b>\$4,300</b>	<b>\$4,800</b>	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>CORPORATION COUNSEL</b>					
1803	GASOLINE, OIL, AND ANTI-FREEZE		\$31	\$300	\$150	\$300	
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL		\$100	\$100	\$100	\$100	
	<b><u>OPERATION OF AUTOMOTIVE EQUIP</u></b>	<b>Totals:</b>	<b>\$131</b>	<b>\$400</b>	<b>\$250</b>	<b>\$400</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>CORPORATION COUNSEL</b>					
2602	LODGING		\$1,053	\$2,000	\$1,000	\$2,000	
2603	TRANSPORTATION		\$526	\$1,200	\$500	\$600	
2604	PER DIEM		\$423	\$1,000	\$600	\$500	
	<b><u>TRAVEL</u></b>	<b>Totals:</b>	<b>\$2,002</b>	<b>\$4,200</b>	<b>\$2,100</b>	<b>\$3,100</b>	
<b>Activity</b>	<b><u>CORPORATION COUNSEL</u></b>	<b>Totals:</b>	<b>\$1,646,383</b>	<b>\$1,806,114</b>	<b>\$1,614,052</b>	<b>\$1,739,998</b>	
<b>Organization</b>	<b><u>CORPORATION COUNSEL</u></b>	<b>Totals:</b>	<b>\$1,646,383</b>	<b>\$1,806,114</b>	<b>\$1,614,052</b>	<b>\$1,739,998</b>	

**MAYR    Organization    MAYOR**

**ADMN    Activity    ADMINISTRATION**

<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>ADMINISTRATION</b>					
1101	ELECTED OFFICERS		\$130,129	\$130,129	\$131,757	\$129,631	



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		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1102	REGULAR SALARIES	\$199,972	\$204,238	\$197,893	\$176,964	
1106	UNEMPLOYMENT COMPENSATION	\$225	\$225	\$225	\$225	
1107	RETIREMENT CONTRIBUTIONS	\$53,009	\$51,506	\$51,890	\$49,178	
1108	FICA EMPLOYER CONTRIBUTIONS	\$23,664	\$25,486	\$24,814	\$23,455	
1109	EMPLOYEE INSURANCE	\$66,852	\$62,948	\$62,948	\$62,948	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,461	\$1,462	\$1,462	\$1,770	
1121	WORKERS' COMPENSATION CONTRIBU	\$6,271	\$6,334	\$6,334	\$5,521	
1180	VEHICLE ALLOWANCE	\$3,300	\$3,300	\$3,300	\$3,300	
	<b>PERSONAL SERVICES &amp; FRINGE</b>					
	<b>Totals:</b>	<b>\$484,884</b>	<b>\$485,628</b>	<b>\$480,623</b>	<b>\$452,992</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>					
	<b>ADMINISTRATION</b>					
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$268	\$100	\$100	\$100	
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$0	\$100	\$0	\$0	
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$0	\$500	\$0	\$0	
1207	RENTALS, OFFICE & KITCHEN EQT	\$1,831	\$1,200	\$1,200	\$1,200	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$34,082	\$75,000	\$55,000	\$65,000	
1223	POSTAGE AND POSTAL CHARGES	\$165	\$400	\$200	\$300	
1224	COURT REPTNG FILING SERV.	\$7,085	\$15,500	\$15,500	\$15,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$100	\$100	\$100	\$100	
1227	SUBSCRIPTION & INFORMATION SERV	\$802	\$850	\$850	\$850	
1228	ASSOCIATION DUES	\$9,985	\$12,000	\$10,000	\$12,000	
1229	REGISTRATION FEES	\$410	\$750	\$500	\$750	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$50	\$0	\$50	
1231	OPERATING TXS,LICENSES,FEES	\$60	\$100	\$100	\$100	
1232	CONTRACTUAL SERV,NOT CLASS	\$900	\$1,000	\$1,000	\$500	
	<b>CONTRACTUAL SERVICES</b>					
	<b>Totals:</b>	<b>\$55,688</b>	<b>\$107,650</b>	<b>\$84,550</b>	<b>\$95,950</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>					
	<b>ADMINISTRATION</b>					
1401	PRINTING	\$453	\$1,000	\$500	\$750	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,109	\$1,500	\$1,200	\$1,200	



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1413	FOOD SUPPLIES		\$79	\$500	\$150	\$300	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$2,601	\$3,000	\$2,000	\$2,000	
	<b><u>COMMODITIES</u></b>	<b>Totals:</b>	<b>\$4,243</b>	<b>\$6,000</b>	<b>\$3,850</b>	<b>\$4,250</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>ADMINISTRATION</b>					
1501	OFFICE AND KITCHEN FURNITURE		\$545	\$750	\$0	\$0	
	<b><u>EQUIPMENT</u></b>	<b>Totals:</b>	<b>\$545</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>ADMINISTRATION</b>					
1603	EDP SUPPLIES		\$0	\$1,200	\$200	\$1,200	
1604	EDP EQUIPMENT		\$2,250	\$3,000	\$2,000	\$1,500	
1605	EDP SOFTWARE		\$0	\$450	\$0	\$450	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$2,250</b>	<b>\$4,650</b>	<b>\$2,200</b>	<b>\$3,150</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>ADMINISTRATION</b>					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$50	\$0	\$50	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$2,666	\$2,900	\$2,800	\$2,900	
1706	COMMUNICATION EQUIPMENT		\$171	\$400	\$100	\$300	
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$2,837</b>	<b>\$3,350</b>	<b>\$2,900</b>	<b>\$3,250</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>ADMINISTRATION</b>					
2602	LODGING		\$3,877	\$4,250	\$2,900	\$4,000	
2603	TRANSPORTATION		\$2,523	\$3,000	\$2,000	\$1,450	
2604	PER DIEM		\$40	\$500	\$100	\$200	
	<b><u>TRAVEL</u></b>	<b>Totals:</b>	<b>\$6,440</b>	<b>\$7,750</b>	<b>\$5,000</b>	<b>\$5,650</b>	
<b>Activity</b>	<b>ADMINISTRATION</b>	<b>Totals:</b>	<b>\$556,886</b>	<b>\$615,778</b>	<b>\$579,123</b>	<b>\$565,242</b>	

<b>COMC</b>	<b>Activity</b>	<b>COMMUNICATIONS</b>				
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<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE      COMMUNICATIONS</b>					
1102	REGULAR SALARIES	\$188,641	\$194,746	\$193,122	\$174,052	
1104	OVERTIME SALARY	\$0	\$0	\$1,200	\$0	
1106	UNEMPLOYMENT COMPENSATION	\$225	\$225	\$225	\$225	
1107	RETIREMENT CONTRIBUTIONS	\$30,275	\$30,144	\$30,826	\$27,918	
1108	FICA EMPLOYER CONTRIBUTIONS	\$14,220	\$14,916	\$15,094	\$13,315	
1109	EMPLOYEE INSURANCE	\$50,139	\$47,211	\$47,211	\$47,211	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,340	\$1,404	\$1,404	\$1,741	
1121	WORKERS' COMPENSATION CONTRIBU	\$5,751	\$6,083	\$6,083	\$5,430	
	<b><u>PERSONAL SERVICES &amp; FRINGE</u></b>					
	<b>Totals:</b>	<b>\$290,592</b>	<b>\$294,729</b>	<b>\$295,165</b>	<b>\$269,892</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES      COMMUNICATIONS</b>					
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$0	\$100	\$0	\$0	
1209	RENTALS, REAL PROPERTY	\$30	\$50	\$30	\$50	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$23,913	\$30,000	\$25,000	\$27,000	
1220	BUILDING AND GROUNDS MAINT.	\$0	\$100	\$0	\$100	
1225	SURETY BOND&PROP INS PREMIUMS	\$200	\$200	\$200	\$200	
1226	ADVERTISING	\$586	\$800	\$800	\$800	
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$500	\$200	\$500	
1228	ASSOCIATION DUES	\$0	\$1,000	\$0	\$0	
1229	REGISTRATION FEES	\$0	\$2,000	\$1,000	\$2,000	
	<b><u>CONTRACTUAL SERVICES</u></b>					
	<b>Totals:</b>	<b>\$24,728</b>	<b>\$34,750</b>	<b>\$27,230</b>	<b>\$30,650</b>	
<b>Exp Object</b>	<b>COMMODITIES      COMMUNICATIONS</b>					
1401	PRINTING	\$0	\$100	\$0	\$100	
1402	OFFICE AND LIBRARY SUPPLIES	\$97	\$600	\$300	\$600	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$100	\$0	\$100	
	<b><u>COMMODITIES</u></b>					
	<b>Totals:</b>	<b>\$97</b>	<b>\$800</b>	<b>\$300</b>	<b>\$800</b>	





# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>COMMUNICATIONS</b>					
1507	<i>EQUIPMENT, NOT ELSEWHERE CLASS</i>		\$0	\$1,500	\$0	\$1,000	
	<b><u>EQUIPMENT</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,000</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>COMMUNICATIONS</b>					
1603	<i>EDP SUPPLIES</i>		\$374	\$400	\$300	\$400	
1604	<i>EDP EQUIPMENT</i>		\$0	\$1,000	\$0	\$500	
1605	<i>EDP SOFTWARE</i>		\$0	\$300	\$0	\$300	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$374</b>	<b>\$1,700</b>	<b>\$300</b>	<b>\$1,200</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>COMMUNICATIONS</b>					
1702	<i>RENTAL, TELEPHONE SERV &amp; EQUIP</i>		\$700	\$650	\$650	\$650	
1706	<i>COMMUNICATION EQUIPMENT</i>		\$0	\$200	\$0	\$200	
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$700</b>	<b>\$850</b>	<b>\$650</b>	<b>\$850</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>COMMUNICATIONS</b>					
2602	<i>LODGING</i>		\$0	\$500	\$0	\$500	
2603	<i>TRANSPORTATION</i>		\$0	\$500	\$0	\$250	
2604	<i>PER DIEM</i>		\$0	\$250	\$0	\$125	
	<b><u>TRAVEL</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$875</b>	
<b>Activity</b>	<b><u>COMMUNICATIONS</u></b>	<b>Totals:</b>	<b><u>\$316,491</u></b>	<b><u>\$335,579</u></b>	<b><u>\$323,645</u></b>	<b><u>\$305,267</u></b>	

PEGF	Activity	PUBLIC EDUCATION GOVT ACCESS					
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>PUBLIC EDUCATION GOVT ACCESS FEE</b>					
1201	<i>FREIGHT,EXPRESS,AND DRAYAGE</i>		\$0	\$100	\$0	\$100	
1204	<i>REPAIR AND MNT,REAL PROPERTY</i>		\$0	\$4,000	\$0	\$4,000	
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$0	\$50,000	\$35,000	\$50,000	
1226	<i>ADVERTISING</i>		\$0	\$500	\$0	\$500	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

**Report 3F**

		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1232	CONTRACTUAL SERV, NOT CLASS	\$72,309	\$15,000	\$14,000	\$15,000	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$72,309</b>	<b>\$69,600</b>	<b>\$49,000</b>	<b>\$69,600</b>
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>PUBLIC EDUCATION GOVT ACCESS FEE</b>				
1413	FOOD SUPPLIES	\$0	\$200	\$0	\$200	
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>PUBLIC EDUCATION GOVT ACCESS FEE</b>				
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$4,000	\$0	\$4,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$24,394	\$80,000	\$62,000	\$62,000	
	<b>EQUIPMENT</b>	<b>Totals:</b>	<b>\$24,394</b>	<b>\$84,000</b>	<b>\$62,000</b>	<b>\$66,000</b>
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>PUBLIC EDUCATION GOVT ACCESS FEE</b>				
1604	EDP EQUIPMENT	\$1,090	\$2,000	\$1,200	\$2,000	
1605	EDP SOFTWARE	\$3,110	\$5,000	\$2,500	\$5,000	
	<b>ELECTRONIC DATA PROCESSING</b>	<b>Totals:</b>	<b>\$4,200</b>	<b>\$7,000</b>	<b>\$3,700</b>	<b>\$7,000</b>
<b>Activity</b>	<b>PUBLIC EDUCATION GOVT ACCESS FEE</b>	<b>Totals:</b>	<b>\$100,903</b>	<b>\$160,800</b>	<b>\$114,700</b>	<b>\$142,800</b>

RELN	Activity	COMMUNITY RELATIONS
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Exp Object	PERSONAL SERVICES & FRINGE	COMMUNITY RELATIONS
1102	REGULAR SALARIES	\$247,759
1106	UNEMPLOYMENT COMPENSATION	\$375
1107	RETIREMENT CONTRIBUTIONS	\$39,778
1108	FICA EMPLOYER CONTRIBUTIONS	\$17,376
1109	EMPLOYEE INSURANCE	\$83,565
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,946
1121	WORKERS' COMPENSATION CONTRIBU	\$8,432
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>
		<b>\$399,231</b>
		<b>\$422,860</b>
		<b>\$412,541</b>
		<b>\$396,727</b>



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

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		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>COMMUNITY RELATIONS</b>				
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$189	\$500	\$0	\$250	
1204	REPAIR AND MNT,REAL PROPERTY	\$117	\$200	\$0	\$0	
1207	RENTALS, OFFICE & KITCHEN EQT	\$470	\$1,000	\$500	\$1,000	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$2,260	\$7,600	\$3,000	\$3,000	
1220	BUILDING AND GROUNDS MAINT.	\$6,207	\$10,000	\$8,000	\$9,000	
1221	UTILITIES	\$9,301	\$10,000	\$10,000	\$10,000	
1223	POSTAGE AND POSTAL CHARGES	\$33	\$500	\$250	\$500	
1225	SURETY BOND&PROP INS PREMIUMS	\$100	\$100	\$100	\$100	
1226	ADVERTISING	\$3,182	\$3,900	\$3,500	\$3,500	
1227	SUBSCRIPTION & INFORMATION SERV	\$886	\$500	\$500	\$0	
1228	ASSOCIATION DUES	\$50	\$1,200	\$600	\$600	
1229	REGISTRATION FEES	\$750	\$1,000	\$0	\$1,000	
1232	CONTRACTUAL SERV,NOT CLASS	\$273	\$2,500	\$0	\$1,000	
1246	PETTY CASH FUND ESTABLISHMENT	\$0	\$165	\$0	\$165	
1270	MILEAGE REIMBURSEMENT	\$0	\$100	\$0	\$100	
	<b><u>CONTRACTUAL SERVICES</u></b>	<b>Totals:</b>	<b>\$23,817</b>	<b>\$39,265</b>	<b>\$26,450</b>	<b>\$30,215</b>
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>COMMUNITY RELATIONS</b>				
1401	PRINTING	\$1,129	\$2,600	\$1,600	\$2,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,417	\$1,300	\$2,100	\$1,300	
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$100	\$0	\$100	
1413	FOOD SUPPLIES	\$162	\$200	\$100	\$200	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$287	\$300	\$700	\$300	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$60	\$0	\$0	\$0	
	<b><u>COMMODITIES</u></b>	<b>Totals:</b>	<b>\$3,054</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$3,900</b>
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>COMMUNITY RELATIONS</b>				
1501	OFFICE AND KITCHEN FURNITURE	\$446	\$0	\$0	\$0	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

**Report 3F**

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
	<b><u>EQUIPMENT</u></b>	<b>Totals:</b>	<b>\$446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>COMMUNITY RELATIONS</b>					
1604	<i>EDP EQUIPMENT</i>		\$0	\$35	\$35	\$0	
1605	<i>EDP SOFTWARE</i>		\$0	\$0	\$0	\$2,300	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$35</b>	<b>\$35</b>	<b>\$2,300</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>COMMUNITY RELATIONS</b>					
1702	<i>RENTAL, TELEPHONE SERV &amp; EQUIP</i>		\$2,424	\$3,500	\$3,000	\$3,000	
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$2,424</b>	<b>\$3,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY RELATIONS</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$15,000	\$1,000	\$1,000	\$1,000	
	<b><u>AWARDS AND GRANTS</u></b>	<b>Totals:</b>	<b>\$15,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>COMMUNITY RELATIONS</b>					
2602	<i>LODGING</i>		\$573	\$1,000	\$1,600	\$500	
2603	<i>TRANSPORTATION</i>		\$685	\$1,000	\$500	\$500	
2604	<i>PER DIEM</i>		\$267	\$1,000	\$500	\$500	
	<b><u>TRAVEL</u></b>	<b>Totals:</b>	<b>\$1,525</b>	<b>\$3,000</b>	<b>\$2,600</b>	<b>\$1,500</b>	
<b>Activity</b>	<b><u>COMMUNITY RELATIONS</u></b>	<b>Totals:</b>	<b>\$445,497</b>	<b>\$474,160</b>	<b>\$450,126</b>	<b>\$438,642</b>	
<b>Organization</b>	<b><u>MAYOR</u></b>	<b>Totals:</b>	<b>\$1,419,777</b>	<b>\$1,586,317</b>	<b>\$1,467,594</b>	<b>\$1,451,951</b>	

**VETS Organization VETERANS COMMISSION**

**VETS Activity VETERANS COMMISSION**

<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>VETERANS COMMISSION</b>					
1218	<i>PROF AND ARTISTIC, NOT CLASSF.</i>		\$877	\$1,000	\$0	\$1,000	
	<b><u>CONTRACTUAL SERVICES</u></b>	<b>Totals:</b>	<b>\$877</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	



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**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019**

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>Activity</b>	<b><u>VETERANS COMMISSION</u></b>	<b><u>Totals:</u></b>	<b><u>\$877</u></b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,000</u></b>	
<b>Organization</b>	<b><u>VETERANS COMMISSION</u></b>	<b><u>Totals:</u></b>	<b><u>\$877</u></b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,000</u></b>	
Fund	<u>CORPORATE FUND</u>	Totals:	\$3,239,346	\$3,597,096	\$3,271,444	\$3,406,164	
Agency	<u>MAYOR</u>	Totals:	\$3,239,346	\$3,597,096	\$3,271,444	\$3,406,164	(5.31)%
	Grand Totals:		\$3,239,346	\$3,597,096	\$3,271,444	\$3,406,164	(5.31)%