



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019  
Agency Summary by Major Object - Budget Comparison**

	FY2017 FINAL	FY2018 BUDGET	FY2019 REQUEST	Pct Change
<b>CITY COUNCIL</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$572,189	\$558,395	\$558,980	
<i>CONTRACTUAL SERVICES</i>	\$1,297	\$4,130	\$3,900	
<i>COMMODITIES</i>	\$679	\$2,150	\$2,150	
<i>EQUIPMENT</i>	\$0	\$4,050	\$4,050	
<i>ELECTRONIC DATA PROCESSING</i>	\$0	\$100	\$10,800	
<i>TELECOMMUNICATIONS</i>	\$2,222	\$3,050	\$3,000	
<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$571,875</b>	<b>\$582,880</b>	<b>1.92%</b>

## FY2019 Estimated Cost by Title

Agency	102	City Council	# of Positions by Title	Regular Salary Appropriation
Organization	<i>CITY</i>			
Activity	<i>CITY</i>			
		<i>COUNCIL COORDINATOR</i>	1.00	\$85,420
		<i>COUNCIL MEMBER</i>	10.00	\$154,539
		<i>EXEC SECRETARY</i>	1.00	\$51,921
		<b>Total of Activity</b>	<b>12.00</b>	<b>\$291,880</b>
		<b>Total of Organization</b>	<b>12.00</b>	<b>\$291,880</b>
		<b>Total of Agency</b>	<b>12.00</b>	<b>\$291,880</b>



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# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>102</b>	<b>Agency</b>	<b>CITY COUNCIL</b>					
<b>001</b>	<b>Fund</b>	<b>CORPORATE FUND</b>					
<b>CITY</b>	<b>Organization</b>	<b>CITY COUNCIL</b>					
<b>CITY</b>	<b>Activity</b>	<b>CITY COUNCIL</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>CITY COUNCIL</b>					
1101	ELECTED OFFICERS		\$156,382	\$155,134	\$152,000	\$154,539	
1102	REGULAR SALARIES		\$135,625	\$137,868	\$136,000	\$137,340	
1106	UNEMPLOYMENT COMPENSATION		\$150	\$150	\$150	\$150	
1107	RETIREMENT CONTRIBUTIONS		\$43,546	\$45,351	\$43,000	\$46,818	
1108	FICA EMPLOYER CONTRIBUTIONS		\$22,269	\$22,441	\$22,622	\$22,329	
1109	EMPLOYEE INSURANCE		\$200,556	\$188,844	\$188,844	\$188,844	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,083	\$995	\$995	\$1,373	
1121	WORKERS' COMPENSATION CONTRIBU		\$9,003	\$4,312	\$4,312	\$4,287	
1180	VEHICLE ALLOWANCE		\$3,575	\$3,300	\$2,400	\$3,300	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$572,189</b>	<b>\$558,395</b>	<b>\$550,323</b>	<b>\$558,980</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>CITY COUNCIL</b>					
1207	RENTALS, OFFICE & KITCHEN EQT		\$385	\$1,000	\$500	\$1,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$199	\$380	\$250	\$300	
1223	POSTAGE AND POSTAL CHARGES		\$18	\$100	\$30	\$100	
1225	SURETY BOND&PROP INS PREMIUMS		\$100	\$100	\$100	\$100	
1227	SUBSCRIPTION & INFORMATION SERV		\$594	\$800	\$800	\$800	
1229	REGISTRATION FEES		\$0	\$1,650	\$500	\$1,500	
1231	OPERATING TXS,LICENSES,FEES		\$0	\$100	\$0	\$100	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$1,297</b>	<b>\$4,130</b>	<b>\$2,180</b>	<b>\$3,900</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>CITY COUNCIL</b>					
1401	PRINTING		\$90	\$800	\$400	\$800	



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CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1402	OFFICE AND LIBRARY SUPPLIES		\$294	\$800	\$300	\$800	
1407	STRUCTURAL & MAINT MAT & FIXT		\$295	\$500	\$100	\$500	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP		\$0	\$50	\$50	\$50	
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$679</b>	<b>\$2,150</b>	<b>\$850</b>	<b>\$2,150</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>CITY COUNCIL</b>					
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$4,050	\$0	\$4,050	
	<b>EQUIPMENT</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$4,050</b>	<b>\$0</b>	<b>\$4,050</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>CITY COUNCIL</b>					
1603	EDP SUPPLIES		\$0	\$100	\$0	\$100	
1604	EDP EQUIPMENT		\$0	\$0	\$0	\$4,900	
1605	EDP SOFTWARE		\$0	\$0	\$0	\$5,800	
	<b>ELECTRONIC DATA PROCESSING</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$10,800</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>CITY COUNCIL</b>					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$2,049	\$3,050	\$1,600	\$3,000	
1706	COMMUNICATION EQUIPMENT		\$173				
	<b>TELECOMMUNICATIONS</b>	<b>Totals:</b>	<b>\$2,222</b>	<b>\$3,050</b>	<b>\$1,600</b>	<b>\$3,000</b>	
<b>Activity</b>	<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$576,387</b>	<b>\$571,875</b>	<b>\$554,953</b>	<b>\$582,880</b>	
<b>Organization</b>	<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$576,387</b>	<b>\$571,875</b>	<b>\$554,953</b>	<b>\$582,880</b>	
<b>Fund</b>	<b>CORPORATE FUND</b>	<b>Totals:</b>	<b>\$576,387</b>	<b>\$571,875</b>	<b>\$554,953</b>	<b>\$582,880</b>	
<b>Agency</b>	<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$576,387</b>	<b>\$571,875</b>	<b>\$554,953</b>	<b>\$582,880</b>	
	<b>Grand Totals:</b>		<b>\$576,387</b>	<b>\$571,875</b>	<b>\$554,953</b>	<b>\$582,880</b>	1.92%