



Report 9S

CITY OF SPRINGFIELD PROPOSED BUDGET FY2022 Agency Summary by Major Object - Budget Comparison

	FY2020 FINAL	FY2021 BUDGET	FY2022 REQUEST	Pct Change
FIRE				
PERSONAL SERVICES & FRINGE BENEFITS	\$38,144,175	\$38,838,833	\$37,845,669	
CONTRACTUAL SERVICES	\$588,082	\$596,096	\$646,096	
COMMODITIES	\$260,281	\$265,000	\$285,000	
EQUIPMENT	\$144,962	\$232,000	\$162,000	
ELECTRONIC DATA PROCESSING	\$59,127	\$84,000	\$75,000	
TELECOMMUNICATIONS	\$81,170	\$538,700	\$98,700	
OPERATION OF AUTOMOTIVE EQUIP	\$985,142	\$1,065,484	\$1,194,219	
PERMANENT IMPROVEMENTS	\$99,755	\$100,000	\$2,600,000	
TRAVEL	\$36,424	\$35,000	\$35,000	
FIRE				
Totals:	\$40,399,118	\$41,755,113	\$42,941,684	2.84%

FY2022 Estimated Cost by Title

Agency	108	Fire Department	# of Positions by Title	Regular Salary Appropriation
Organization	FIRE			
Activity	FOPR			
		ADMIN CLERK 2 UNION	2.00	\$100,775
		BATTALION CHIEF +15 YEARS	3.00	\$338,771
		BATTALION CHIEF +20 YEARS	4.00	\$446,684
		BATTALION CHIEF +25 YEARS	2.00	\$226,840
		DEPUTY DIV CHIEF/CAPTAIN	2.00	\$249,186
		DIVISION CHIEF/CAPTAIN	3.00	\$388,129
		DRIVER ENGINEER +10 YEARS	20.00	\$1,700,870
		DRIVER ENGINEER +15 YEARS	20.00	\$1,740,513
		DRIVER ENGINEER +20 YEARS	7.00	\$633,787
		DRIVER ENGINEER +25 YEARS	1.00	\$91,959
		FIRE CAPTAIN +10 YEARS	5.00	\$459,581
		FIRE CAPTAIN +15 YEARS	29.00	\$2,733,672
		FIRE CAPTAIN +20 YEARS	28.00	\$2,726,718
		FIRE CAPTAIN +25 YEARS	2.00	\$192,944
		FIRE CHIEF	1.00	\$138,689
		FIRE SUPPORT EQUIPMENT TECHNICIAN	1.00	\$62,097
		FIREFIGHTER	19.00	\$1,445,724

FY2022 Estimated Cost by Title

Agency	Fire Department	# of Positions by Title	Regular Salary Appropriation
108	FIREFIGHTER +10 YEARS	4.00	\$316,530
	FIREFIGHTER +5 YEARS	51.00	\$3,962,563
	OFFICE COORDINATOR	1.00	\$58,666
	PROB FIREFIGHTER 1ST YEAR	12.00	\$648,344
	SENIOR ARSON INVESTIGATOR +20	1.00	\$115,128
	SENIOR ARSON INVESTIGATOR +25	1.00	\$118,180
	SOFTWARE SPECIALIST	1.00	\$68,613
	SUPV BUILDING & GROUNDS	1.00	\$66,352
	Total of Activity	221.00	\$19,031,316
	Total of Organization	221.00	\$19,031,316
	Total of Agency	221.00	\$19,031,316



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

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FY2020 Final FY2021 Budget FY2021 Est Final FY2022 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	\$18,332,222	\$19,350,142	\$19,002,008	\$17,468,396
1103	TEMPORARY SALARIES	\$3,873	\$18,000	\$0	\$18,000
1104	OVERTIME SALARY	\$1,846,005	\$1,081,280	\$1,771,447	\$1,000,000
1106	UNEMPLOYMENT COMPENSATION	\$16,519	\$16,575	\$16,575	\$15,013
1107	RETIREMENT CONTRIBUTIONS	\$47,913	\$58,400	\$45,424	\$57,183
1108	FICA EMPLOYER CONTRIBUTIONS	\$296,375	\$302,676	\$288,845	\$278,300
1109	EMPLOYEE INSURANCE	\$3,489,247	\$3,694,236	\$3,694,236	\$3,846,505
1111	MERIT POOL	\$0	\$9,610	\$0	\$0
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$743,245	\$677,208	\$677,208	\$618,402
1121	WORKERS' COMPENSATION CONTRIBU	\$630,328	\$398,585	\$398,585	\$162,246
1123	PUBLIC SAFETY INJURY PAYROLL	\$229,528	\$0	\$327,673	\$0
1182	FIRE RETIREMENT CONTRIBUTIONS	\$12,508,920	\$13,232,121	\$13,526,783	\$14,381,624
	PERSONAL SERVICES & FRINGE	Totals:	\$38,838,833	\$39,748,784	\$37,845,669

Exp Object CONTRACTUAL SERVICES OPERATIONS AND TRAINING

1201	FREIGHT, EXPRESS, AND DRAYAGE	\$561	\$700	\$700	\$700
1204	REPAIR AND MNT, REAL PROPERTY	\$29,919	\$35,000	\$35,000	\$35,000
1205	REPAIR AND MNT, MACH/MECH/ELEQ	\$63,128	\$55,000	\$55,000	\$55,000
1207	RENTALS, OFFICE & KITCHEN EQT	\$6,606	\$7,000	\$3,000	\$7,000
1210	RENTALS, MACH AND MECH EQT	\$413	\$3,000	\$2,000	\$3,000
1215	AUDITING AND MANAGEMENT SERVIC	\$-541	\$2,750	\$2,400	\$2,750
1218	PROF AND ARTISTIC, NOT CLASSF.	\$44,624	\$40,000	\$39,000	\$55,000
1219	HOSPITAL AND MEDICAL SERVICES	\$18,112	\$35,000	\$2,000	\$35,000



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

Report 3F

	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
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1220 BUILDING AND GROUNDS MAINT.	\$13,934	\$35,000	\$28,000	\$35,000	
1221 UTILITIES	\$227,926	\$233,500	\$230,500	\$233,500	
1223 POSTAGE AND POSTAL CHARGES	\$298	\$1,500	\$500	\$1,500	
1225 SURETY BOND&PROP INS PREMIUMS	\$40,260	\$0	\$0	\$0	
1226 ADVERTISING	\$709	\$1,500	\$500	\$1,500	
1227 SUBSCRIPTION & INFORMATION SERV	\$24,523	\$10,000	\$24,000	\$45,000	
1228 ASSOCIATION DUES	\$5,422	\$2,500	\$5,500	\$2,500	
1229 REGISTRATION FEES	\$7,520	\$5,500	\$2,000	\$5,500	
1230 COPY, PHOTO AND PRINTING SERV	\$0	\$500	\$0	\$500	
1231 OPERATING TXS,LICENSES,FEES	\$365	\$500	\$200	\$500	
1232 CONTRACTUAL SERV,NOT CLASS	\$4,013	\$2,000	\$3,000	\$2,000	
1246 PETTY CASH FUND ESTABLISHMENT	\$367	\$1,500	\$500	\$1,500	
1247 SHARED SERVICES REIMBURSEMENT	\$90,689	\$93,646	\$93,646	\$93,646	
1280 EMPLOYEE TUITION & FEES	\$9,234	\$30,000	\$8,000	\$30,000	
	Totals:	\$596,096	\$535,446	\$646,096	

CONTRACTUAL SERVICES

OPERATIONS AND TRAINING

Exp Object	COMMODITIES	OPERATIONS AND TRAINING	COMMODITIES	OPERATIONS AND TRAINING	COMMODITIES
1401	PRINTING	\$530	\$1,000	\$200	\$1,000
1402	OFFICE AND LIBRARY SUPPLIES	\$4,982	\$6,000	\$5,000	\$6,000
1403	ELECTRICAL AND WATER SUPPLIES	\$3,790	\$4,000	\$4,000	\$4,000
1404	MECHANICAL SUP,INCL SM TOOLS	\$16,388	\$35,000	\$20,000	\$35,000
1406	EQ PARTS & FIT, NOT CLASSIF	\$23,631	\$10,000	\$9,000	\$10,000
1407	STRUCTURAL & MAINT MAT & FIXT	\$5,634	\$13,000	\$7,000	\$13,000
1408	INDUSTRIAL AND SHOP MATERIALS	\$165	\$1,000	\$200	\$1,000
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$81	\$500	\$200	\$500
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$22,953	\$25,000	\$28,000	\$25,000
1413	FOOD SUPPLIES	\$649	\$500	\$500	\$500
1414	WEARING APPAREL, SAFETY GEAR	\$137,327	\$130,000	\$110,000	\$150,000
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$21,704	\$17,000	\$17,000	\$17,000
1416	COMMODITIES, NOT ELSEWHERE CLA	\$19,995	\$20,000	\$10,000	\$20,000



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

FY2022 Request Bud vs Bud

1418	CHEMICALS	\$2,451	\$2,000	\$2,000	\$2,000
COMMODITIES		\$260,281	\$265,000	\$213,100	\$285,000
Totals:					

EQUIPMENT OPERATIONS AND TRAINING

1503	MOTOR VEH, OTHER THAN PASS AUT	\$23,723	\$0	\$0	\$0
1504	MACHINERY,IMPLEMTS,MAJOR TOOLS	\$35,056	\$80,000	\$50,000	\$50,000
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$58,274	\$127,000	\$72,000	\$87,000
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$27,909	\$25,000	\$15,000	\$25,000
EQUIPMENT		\$144,962	\$232,000	\$137,000	\$162,000
Totals:					

ELECTRONIC DATA PROCESSING OPERATIONS AND TRAINING

1603	EDP SUPPLIES	\$2,273	\$5,000	\$2,000	\$5,000
1604	EDP EQUIPMENT	\$21,402	\$10,000	\$5,000	\$10,000
1606	SUPPORT FEES FOR PC SOFTWARE	\$35,453	\$69,000	\$45,000	\$60,000
ELECTRONIC DATA PROCESSING		\$59,127	\$84,000	\$52,000	\$75,000
Totals:					

TELECOMMUNICATIONS OPERATIONS AND TRAINING

1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$21,224	\$27,700	\$23,000	\$27,700
1702	RENTAL, TELEPHONE SERV & EQUIP	\$33,954	\$54,000	\$35,000	\$54,000
1706	COMMUNICATION EQUIPMENT	\$25,992	\$457,000	\$457,000	\$17,000
TELECOMMUNICATIONS		\$81,170	\$538,700	\$515,000	\$98,700
Totals:					

OPERATION OF AUTOMOTIVE OPERATIONS AND TRAINING

1801	REPAIR & MAINT, AUTOMOTIVE EQ	\$0	\$0	\$0	\$0
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$133,616	\$160,000	\$110,000	\$160,000
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$75,818	\$2,280	\$1,000	\$2,280
1806	FLEET MAINTENANCE SERVICES	\$775,708	\$903,204	\$903,204	\$1,031,939
OPERATION OF AUTOMOTIVE EQUIP		\$985,142	\$1,065,484	\$1,014,204	\$1,194,219
Totals:					



CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

FY2022 Bud vs
Request Bud

FY2020 Final FY2021 Budget FY2021 Est Final

OPERATIONS AND TRAINING

Exp Object	TRAVEL					
2602	LODGING	\$16,763	\$15,000	\$1,000	\$15,000	\$15,000
2603	TRANSPORTATION	\$1,853	\$5,000	\$1,000	\$5,000	\$5,000
2604	PER DIEM	\$17,808	\$15,000	\$500	\$15,000	\$15,000
	TRAVEL	\$36,424	\$35,000	\$2,500	\$35,000	\$35,000
	Totals:					
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	\$40,299,363	\$41,655,113	\$42,218,034	\$40,341,684	\$40,341,684
<u>Organization</u>	<u>FIRE</u>	\$40,299,363	\$41,655,113	\$42,218,034	\$40,341,684	\$40,341,684
Fund	<u>CORPORATE FUND</u>	\$40,299,363	\$41,655,113	\$42,218,034	\$40,341,684	\$40,341,684

094 Fund CAPITAL EQUIPMENT FUND

FIRE Organization FIRE

FOPR Activity OPERATIONS AND TRAINING

OPERATIONS AND TRAINING

Exp Object	EQUIPMENT					
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$0	\$0	\$0	\$0
	EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	Totals:					
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	\$0	\$0	\$0	\$0	\$0
<u>Organization</u>	<u>FIRE</u>	\$0	\$0	\$0	\$0	\$0
Fund	<u>CAPITAL EQUIPMENT FUND</u>	\$0	\$0	\$0	\$0	\$0

095 Fund CAPITAL IMPROVEMENTS FUND

FIRE Organization FIRE

FOPR Activity OPERATIONS AND TRAINING

OPERATIONS AND TRAINING

Exp Object	PERMANENT IMPROVEMENTS					
2305	REMODELING AND RENOVATION	\$99,755	\$100,000	\$100,000	\$2,600,000	\$2,600,000
	PERMANENT IMPROVEMENTS	\$99,755	\$100,000	\$100,000	\$2,600,000	\$2,600,000
	Totals:					



CITY OF SPRINGFIELD PROPOSED BUDGET
 FY2022

	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
<u>Activity</u>					
<u>Organization</u>					
Fund					
Agency					
<u>OPERATIONS AND TRAINING</u> Totals:	\$99,755	\$100,000	\$100,000	\$2,600,000	
<u>FIRE</u> Totals:	\$99,755	\$100,000	\$100,000	\$2,600,000	
<u>CAPITAL IMPROVEMENTS FUND</u> Totals:	\$99,755	\$100,000	\$100,000	\$2,600,000	
<u>FIRE</u> Totals:	\$40,399,118	\$41,755,113	\$42,318,034	\$42,941,684	2.84%
Grand Totals:	\$40,399,118	\$41,755,113	\$42,318,034	\$42,941,684	2.84%