



Report 9S

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

| | FY2017 FINAL | FY2018 BUDGET | FY2019 REQUEST | Pct Change |
|------------------------------------------------|----------------|--------------------|--------------------|----------------|
| MAYOR | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$2,746,412 | \$2,890,331 | \$2,749,609 | |
| <i>CONTRACTUAL SERVICES</i> | \$394,514 | \$530,230 | \$504,180 | |
| <i>COMMODITIES</i> | \$17,934 | \$29,350 | \$23,250 | |
| <i>EQUIPMENT</i> | \$25,864 | \$87,450 | \$77,000 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$20,196 | \$29,435 | \$27,700 | |
| <i>TELECOMMUNICATIONS</i> | \$9,329 | \$12,700 | \$11,900 | |
| <i>OPERATION OF AUTOMOTIVE EQUIP</i> | \$131 | \$400 | \$400 | |
| <i>AWARDS AND GRANTS</i> | \$15,000 | \$1,000 | \$1,000 | |
| <i>TRAVEL</i> | \$9,966 | \$16,200 | \$11,125 | |
| MAYOR | Totals: | \$3,239,346 | \$3,597,096 | (5.31)% |



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|------------------------------------------------|----------------|------------------|------------------|--------------|
| CITY COUNCIL | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$572,189 | \$558,395 | \$558,980 | |
| <i>CONTRACTUAL SERVICES</i> | \$1,297 | \$4,130 | \$3,200 | |
| <i>COMMODITIES</i> | \$679 | \$2,150 | \$1,900 | |
| <i>EQUIPMENT</i> | \$0 | \$4,050 | \$0 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$0 | \$100 | \$8,350 | |
| <i>TELECOMMUNICATIONS</i> | \$2,222 | \$3,050 | \$3,000 | |
| CITY COUNCIL | Totals: | \$576,387 | \$571,875 | 0.62% |



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|------------------------------------------------|------------------|------------------|------------------|------------------|--------------|
| CITY CLERK | | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$480,359 | \$476,878 | \$487,294 | | |
| <i>CONTRACTUAL SERVICES</i> | \$86,788 | \$94,785 | \$94,285 | | |
| <i>COMMODITIES</i> | \$13,203 | \$9,200 | \$9,200 | | |
| <i>EQUIPMENT</i> | \$137 | \$11,000 | \$11,000 | | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$3,185 | \$7,500 | \$6,000 | | |
| <i>TELECOMMUNICATIONS</i> | \$841 | \$3,350 | \$2,750 | | |
| <i>TRAVEL</i> | \$96 | \$1,700 | \$850 | | |
| CITY CLERK | Totals: | \$584,609 | \$604,413 | \$611,379 | 1.15% |



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|------------------------------------------------|----------------|--------------------|--------------------|----------------------------|
| TREASURER | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$1,026,310 | \$1,069,797 | \$1,002,821 | |
| <i>CONTRACTUAL SERVICES</i> | \$54,377 | \$105,507 | \$94,250 | |
| <i>COMMODITIES</i> | \$5,794 | \$8,100 | \$8,100 | |
| <i>EQUIPMENT</i> | \$1,624 | \$1,750 | \$0 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$12,526 | \$21,000 | \$24,300 | |
| <i>TELECOMMUNICATIONS</i> | \$2,116 | \$3,100 | \$3,100 | |
| <i>DEBT SERVICE</i> | \$11,413 | \$25,000 | \$25,000 | |
| <i>REFUNDS</i> | \$7,054 | \$13,000 | \$13,500 | |
| <i>TRAVEL</i> | \$870 | \$3,100 | \$1,550 | |
| TREASURER | Totals: | \$1,122,084 | \$1,250,354 | \$1,172,621 (6.22)% |



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|------------------------------------------------|----------------|--------------------|--------------------|----------------------------|
| HUMAN RESOURCES | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$1,017,313 | \$1,059,141 | \$949,952 | |
| <i>CONTRACTUAL SERVICES</i> | \$210,375 | \$299,070 | \$282,000 | |
| <i>COMMODITIES</i> | \$9,536 | \$13,650 | \$12,550 | |
| <i>EQUIPMENT</i> | \$1,007 | \$2,950 | \$2,000 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$62,398 | \$70,260 | \$77,776 | |
| <i>TELECOMMUNICATIONS</i> | \$3,379 | \$3,700 | \$3,000 | |
| <i>TRAVEL</i> | \$674 | \$2,900 | \$1,450 | |
| HUMAN RESOURCES | Totals: | \$1,304,682 | \$1,451,671 | \$1,328,728 (8.47)% |



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

| BUDGET AND MANAGEMENT | FY2017 FINAL | FY2018 BUDGET | FY2019 REQUEST | Pct Change |
|------------------------------------------------|---------------------|----------------------|-----------------------|-----------------------------|
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$7,923,539 | \$7,810,437 | \$7,460,898 | |
| <i>CONTRACTUAL SERVICES</i> | \$58,496,881 | \$55,066,364 | \$48,239,540 | |
| <i>COMMODITIES</i> | \$72,820 | \$106,200 | \$45,400 | |
| <i>EQUIPMENT</i> | \$92,091 | \$1,447,535 | \$37,700 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$349,730 | \$458,233 | \$643,489 | |
| <i>TELECOMMUNICATIONS</i> | \$706,462 | \$99,475 | \$9,800 | |
| <i>OPERATION OF AUTOMOTIVE EQUIP</i> | \$1,891,192 | \$1,870,550 | \$1,920,000 | |
| <i>INTERFUND TRANSFERS</i> | \$6,762,257 | \$8,326,251 | \$8,345,804 | |
| <i>AWARDS AND GRANTS</i> | \$334,756 | \$473,583 | \$600,240 | |
| <i>AWRDS, BENE, & TREATMT-INJ EMP</i> | \$1,749,741 | \$4,380,000 | \$4,380,000 | |
| <i>PERMANENT IMPROVEMENTS</i> | \$277,551 | \$991,600 | \$923,100 | |
| <i>DEBT SERVICE</i> | \$10,565,363 | \$11,921,252 | \$11,758,092 | |
| <i>REFUNDS</i> | \$45,297 | \$0 | \$0 | |
| <i>TRAVEL</i> | \$10,786 | \$14,800 | \$9,475 | |
| BUDGET AND MANAGEMENT | Totals: | \$89,278,466 | \$92,966,280 | \$84,373,538 (9.24)% |



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|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| FIRE | | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$34,956,273 | \$36,049,138 | \$38,149,986 | | |
| <i>CONTRACTUAL SERVICES</i> | \$454,725 | \$555,210 | \$631,452 | | |
| <i>COMMODITIES</i> | \$259,071 | \$265,000 | \$265,000 | | |
| <i>EQUIPMENT</i> | \$434,281 | \$192,500 | \$155,000 | | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$69,819 | \$74,000 | \$64,000 | | |
| <i>TELECOMMUNICATIONS</i> | \$76,711 | \$98,700 | \$98,700 | | |
| <i>OPERATION OF AUTOMOTIVE EQUIP</i> | \$961,061 | \$969,356 | \$976,868 | | |
| <i>PERMANENT IMPROVEMENTS</i> | \$74,438 | \$100,000 | \$100,000 | | |
| <i>DEBT SERVICE</i> | \$152,520 | \$152,520 | \$152,520 | | |
| <i>TRAVEL</i> | \$26,053 | \$35,000 | \$35,000 | | |
| FIRE | Totals: | \$37,464,953 | \$38,491,424 | \$40,628,526 | 5.55% |



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|------------------------------------------------|----------------|---------------------|---------------------|------------------------------|
| PUBLIC WORKS | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$16,814,275 | \$17,304,927 | \$17,391,931 | |
| <i>CONTRACTUAL SERVICES</i> | \$3,954,421 | \$5,721,767 | \$4,444,697 | |
| <i>COMMODITIES</i> | \$1,514,800 | \$2,531,750 | \$1,602,300 | |
| <i>EQUIPMENT</i> | \$251,556 | \$888,100 | \$1,061,500 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$215,292 | \$447,700 | \$419,770 | |
| <i>TELECOMMUNICATIONS</i> | \$106,665 | \$95,200 | \$99,900 | |
| <i>OPERATION OF AUTOMOTIVE EQUIP</i> | \$2,066,372 | \$2,352,832 | \$1,995,619 | |
| <i>INTERFUND TRANSFERS</i> | \$53,858 | \$40,000 | \$0 | |
| <i>PERMANENT IMPROVEMENTS</i> | \$14,020,693 | \$32,487,019 | \$22,948,000 | |
| <i>DEBT SERVICE</i> | \$576,996 | \$685,217 | \$857,519 | |
| <i>TRAVEL</i> | \$12,643 | \$32,650 | \$25,000 | |
| PUBLIC WORKS | Totals: | \$39,587,572 | \$62,587,162 | \$50,846,236 (18.76)% |



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|------------------------------------------------|----------------------------|----------------------|-----------------------|-------------------|
| ECONOMIC DEVELOPMENT | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$934,256 | \$986,937 | \$696,201 | |
| <i>CONTRACTUAL SERVICES</i> | \$176,120 | \$374,250 | \$433,789 | |
| <i>COMMODITIES</i> | \$3,006 | \$3,900 | \$4,700 | |
| <i>EQUIPMENT</i> | \$920 | \$2,500 | \$500 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$179 | \$4,350 | \$5,950 | |
| <i>TELECOMMUNICATIONS</i> | \$2,790 | \$2,750 | \$2,800 | |
| <i>INTERFUND TRANSFERS</i> | \$82,881 | \$78,200 | \$84,047 | |
| <i>AWARDS AND GRANTS</i> | \$5,163,967 | \$15,566,020 | \$12,465,100 | |
| <i>TRAVEL</i> | \$6,211 | \$13,550 | \$10,450 | |
| ECONOMIC DEVELOPMENT | Totals: \$6,370,330 | \$17,032,457 | \$13,703,537 | (19.54)% |



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|------------------------------------------------|----------------|---------------------|---------------------|-----------------------------|
| POLICE | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$38,950,167 | \$41,202,683 | \$40,806,434 | |
| <i>CONTRACTUAL SERVICES</i> | \$3,486,187 | \$3,700,337 | \$3,706,502 | |
| <i>COMMODITIES</i> | \$253,338 | \$291,113 | \$325,900 | |
| <i>EQUIPMENT</i> | \$367,981 | \$511,210 | \$307,774 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$529,832 | \$559,500 | \$557,000 | |
| <i>TELECOMMUNICATIONS</i> | \$460,821 | \$503,000 | \$531,000 | |
| <i>OPERATION OF AUTOMOTIVE EQUIP</i> | \$1,194,671 | \$1,308,454 | \$1,296,864 | |
| <i>AWARDS AND GRANTS</i> | \$50,000 | \$113,308 | \$63,240 | |
| <i>REFUNDS</i> | \$99,536 | \$130,000 | \$130,000 | |
| <i>TRAVEL</i> | \$23,535 | \$44,756 | \$41,082 | |
| POLICE | Totals: | \$45,416,066 | \$48,364,361 | \$47,765,796 (1.24)% |



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|------------------------------------------------|----------------|--------------------|--------------------|--------------|
| CONVENTION & VISITORS BUREAU | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$1,049,668 | \$1,345,322 | \$1,210,682 | |
| <i>CONTRACTUAL SERVICES</i> | \$1,247,273 | \$868,098 | \$943,786 | |
| <i>COMMODITIES</i> | \$78,395 | \$99,325 | \$97,975 | |
| <i>EQUIPMENT</i> | \$16,688 | \$0 | \$0 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$44,219 | \$19,900 | \$26,650 | |
| <i>TELECOMMUNICATIONS</i> | \$4,612 | \$4,200 | \$4,200 | |
| <i>INTERFUND TRANSFERS</i> | \$196,245 | \$0 | \$0 | |
| <i>PERMANENT IMPROVEMENTS</i> | \$0 | \$0 | \$100,000 | |
| <i>TRAVEL</i> | \$35,601 | \$44,498 | \$36,488 | |
| CONVENTION & VISITORS | Totals: | \$2,381,343 | \$2,419,781 | 1.61% |



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|------------------------------------------------|---------------------|----------------------|-----------------------|-------------------|
| LINCOLN LIBRARY | | | | |
| <i>PERSONAL SERVICES & FRINGE BENEFITS</i> | \$3,191,052 | \$3,280,991 | \$3,187,603 | |
| <i>CONTRACTUAL SERVICES</i> | \$812,450 | \$866,500 | \$947,797 | |
| <i>COMMODITIES</i> | \$26,986 | \$41,800 | \$47,450 | |
| <i>EQUIPMENT</i> | \$331,096 | \$365,000 | \$365,000 | |
| <i>ELECTRONIC DATA PROCESSING</i> | \$34,117 | \$45,000 | \$50,000 | |
| <i>TELECOMMUNICATIONS</i> | \$16,202 | \$8,000 | \$8,000 | |
| <i>OPERATION OF AUTOMOTIVE EQUIP</i> | \$13,526 | \$10,798 | \$3,115 | |
| <i>PERMANENT IMPROVEMENTS</i> | \$0 | \$30,000 | \$30,000 | |
| <i>TRAVEL</i> | \$445 | \$1,250 | \$1,250 | |
| LINCOLN LIBRARY | Totals: | \$4,425,875 | \$4,649,339 | (0.20)% |