

# **COUNCIL COORDINATOR**

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2021 FINAL</b>	<b>FY2022 BUDGET</b>	<b>FY2023 REQUEST</b>	<b>Pct Change</b>	
<b>CITY COUNCIL</b>					
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	<b>\$579,793</b>	<b>\$586,144</b>	<b>\$615,228</b>		
<i>CONTRACTUAL SERVICES</i>	<b>\$919</b>	<b>\$3,650</b>	<b>\$3,750</b>		
<i>COMMODITIES</i>	<b>\$239</b>	<b>\$1,500</b>	<b>\$1,300</b>		
<i>ELECTRONIC DATA PROCESSING</i>	<b>\$28</b>	<b>\$6,100</b>	<b>\$6,100</b>		
<i>TELECOMMUNICATIONS</i>	<b>\$947</b>	<b>\$3,000</b>	<b>\$3,000</b>		
<i>TRAVEL</i>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>		
<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$581,926</b>	<b>\$603,394</b>	<b>\$632,378</b>	<b>4.80%</b>

**FY2023 Estimated Cost by Title**

<b>Agency</b>	<b>102</b>	<b>City Council</b>	<b># of Positions by Title</b>	<b>Estimated Salary Appropriation</b>
<b>Organization</b>	<b>CITY</b>			
<b>Activity</b>	<b>CITY</b>			
		<i>COUNCIL COORDINATOR</i>	1.00	\$91,237
		<i>COUNCIL MEMBER</i>	10.00	\$165,118
		<i>EXEC SECRETARY</i>	1.00	\$55,456
<b>Total of Activity</b>	<b>CITY</b>		<hr/> 12.00	<hr/> \$311,811
<b>Total of Organization</b>	<b>CITY</b>		<hr/> 12.00	<hr/> \$311,811
<b>Total of Agency</b>	<b>102</b>		<hr/> 12.00	<hr/> \$311,811



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

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Report 3F with Descriptions

			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<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		\$154,544	\$157,170	\$155,189	\$165,120		Aldermanic Salaries (10 aldermen)
1102	REGULAR SALARIES		\$141,131	\$142,373	\$143,849	\$146,691		Regular Salaries
1106	UNEMPLOYMENT COMPENSATION		\$150	\$150	\$150	\$150		\$75 per person
1107	RETIREMENT CONTRIBUTIONS		\$45,697	\$48,374	\$42,610	\$41,627		IMRF = 13.35%
1108	FICA EMPLOYER CONTRIBUTIONS		\$22,565	\$23,071	\$22,215	\$23,854		7.65%
1109	EMPLOYEE INSURANCE		\$207,956	\$208,860	\$208,860	\$231,552		\$19,296 per FTE
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,463	\$1,424	\$1,424	\$1,467		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU		\$2,987	\$1,422	\$1,422	\$1,467		1.00% Fringe adjustment experience based
1180	VEHICLE ALLOWANCE		\$3,300	\$3,300	\$3,300	\$3,300		Vehicle Allowance
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$579,793</b>	<b>\$586,144</b>	<b>\$579,019</b>	<b>\$615,228</b>		
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>CITY COUNCIL</b>						
1207	RENTALS, OFFICE & KITCHEN EQT		\$350	\$1,000	\$300	\$1,000		Copier
1218	PROF AND ARTISTIC,NOT CLASSF.		\$113	\$500	\$400	\$500		Professional services
1223	POSTAGE AND POSTAL CHARGES		\$6	\$100	\$20	\$100		Postage
1225	SURETY BOND&PROP INS PREMIUMS		\$0	\$0	\$0	\$100		Insurance
1227	SUBSCRIPTION & INFORMATION SERV		\$450	\$550	\$1,000	\$550		Newspaper and Polk Directory (every other year)
1229	REGISTRATION FEES		\$0	\$1,500	\$0	\$1,500		IML Conference; approx \$360 per registration
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$0	\$0	\$0		Contractual services per Tim Griffin 01/03/2022
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$919</b>	<b>\$3,650</b>	<b>\$1,720</b>	<b>\$3,750</b>		



**CITY OF SPRINGFIELD PROPOSED BUDGET  
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Report 3F with Descriptions

Exp Object			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>CITY COUNCIL</b>						
1401	PRINTING		\$96	\$400	\$96	\$200		Printing
1402	OFFICE AND LIBRARY SUPPLIES		\$143	\$800	\$250	\$800		Misc. Supplies
1407	STRUCTURAL & MAINT MAT & FIXT		\$0	\$250	\$0	\$250		Supplies for minor repairs
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP		\$0	\$50	\$0	\$50		Cleaning Supplies as needed
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$239</b>	<b>\$1,500</b>	<b>\$346</b>	<b>\$1,300</b>		
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>CITY COUNCIL</b>						
1603	EDP SUPPLIES		\$0	\$100	\$0	\$100		EDP Supplies as needed
1604	EDP EQUIPMENT		\$28	\$1,000	\$0	\$1,000		EDP Equipment as needed
1605	EDP SOFTWARE		\$0	\$5,000	\$0	\$5,000		Office Upgrades
	<b>ELECTRONIC DATA PROCESSING</b>	<b>Totals:</b>	<b>\$28</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$6,100</b>		
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>CITY COUNCIL</b>						
1702	RENTAL, TELEPHONE SERV & EQUIP		\$947	\$3,000	\$1,000	\$3,000		Phone Bills
	<b>TELECOMMUNICATIONS</b>	<b>Totals:</b>	<b>\$947</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$3,000</b>		
<b>Exp Object</b>	<b>TRAVEL</b>	<b>CITY COUNCIL</b>						
2602	LODGING		\$0	\$1,000	\$0	\$1,000		Lodging
2603	TRANSPORTATION		\$0	\$1,000	\$0	\$1,000		Transportation
2604	PER DIEM		\$0	\$1,000	\$0	\$1,000		Per Diem
	<b>TRAVEL</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>		
<b>Activity</b>	<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$581,926</b>	<b>\$603,394</b>	<b>\$582,085</b>	<b>\$632,378</b>		
<b>Organization</b>	<b>CITY COUNCIL</b>	<b>Totals:</b>	<b>\$581,926</b>	<b>\$603,394</b>	<b>\$582,085</b>	<b>\$632,378</b>		

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

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**Report 3F with Descriptions**

			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
Fund	<u>CORPORATE FUND</u>	Totals:	<u>\$581,926</u>	<u>\$603,394</u>	<u>\$582,085</u>	<u>\$632,378</u>		
Agency	<u>CITY COUNCIL</u>	Totals:	<u>\$581,926</u>	<u>\$603,394</u>	<u>\$582,085</u>	<u>\$632,378</u>	4.80%	