

# CITY COUNCIL

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2024  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2022 FINAL</b>	<b>FY2023 BUDGET</b>	<b>FY2024 REQUEST</b>	<b>Pct Change</b>
<b>CITY COUNCIL</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	<b>\$583,891</b>	<b>\$624,249</b>	<b>\$613,904</b>	
<i>CONTRACTUAL SERVICES</i>	<b>\$1,629</b>	<b>\$8,750</b>	<b>\$8,700</b>	
<i>COMMODITIES</i>	<b>\$303</b>	<b>\$1,300</b>	<b>\$2,900</b>	
<i>ELECTRONIC DATA PROCESSING</i>	<b>\$0</b>	<b>\$6,100</b>	<b>\$6,100</b>	
<i>TELECOMMUNICATIONS</i>	<b>\$1,058</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>\$586,881</b>	<b>\$646,399</b>	<b>(1.36)%</b>

## FY2024 Estimated Cost by Title

Agency	102	City Council	# of Positions by Title	Estimated Cost for FY 2024
Organization	CITY			
Activity	CITY			
		<i>COUNCIL COORDINATOR</i>	1.00	\$93,289
		<i>COUNCIL MEMBER</i>	10.00	\$167,959
		<i>EXEC SECRETARY</i>	1.00	\$58,262
		Total of Activity	12.00	\$319,510
		Total of Organization	12.00	\$319,510
		Total of Agency	102	\$319,510



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 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	<i>ELECTED OFFICERS</i>		\$161,252	\$165,120	\$165,120	\$167,960		Aldermanic Salaries (10 aldermen)
1102	<i>REGULAR SALARIES</i>		\$144,400	\$154,026	\$146,770	\$151,551		Regular Salaries
1106	<i>UNEMPLOYMENT COMPENSATION</i>		\$150	\$150	\$150	\$150		\$75 per person
1107	<i>RETIREMENT CONTRIBUTIONS</i>		\$40,644	\$42,606	\$34,637	\$31,088		IMRF = 9.73%
1108	<i>FICA EMPLOYER CONTRIBUTIONS</i>		\$22,440	\$24,415	\$22,560	\$24,443		7.65%
1109	<i>EMPLOYEE INSURANCE</i>		\$208,860	\$231,552	\$231,552	\$232,380		\$19,365 per FTE
1119	<i>SICK LEAVE PAYOUT CONTRIBUTION</i>		\$1,424	\$1,540	\$1,540	\$1,516		3.5% Fire; 3.0% Police or 1.0% All Other
1121	<i>WORKERS' COMPENSATION CONTRIBU</i>		\$1,422	\$1,540	\$1,540	\$1,516		1.00% Fringe adjustment experience based
1180	<i>VEHICLE ALLOWANCE</i>		\$3,300	\$3,300	\$3,300	\$3,300		Vehicle Allowance
	<b><u>PERSONAL SERVICES &amp; FRINGE</u></b>	<b>Totals:</b>	<b>\$583,891</b>	<b>\$624,249</b>	<b>\$607,169</b>	<b>\$613,904</b>		
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>CITY COUNCIL</b>						
1207	<i>RENTALS, OFFICE &amp; KITCHEN EQT</i>		\$375	\$1,000	\$400	\$1,000		Copier
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$352	\$500	\$0	\$500		Professional services
1223	<i>POSTAGE AND POSTAL CHARGES</i>		\$24	\$100	\$100	\$100		Postage
1225	<i>SURETY BOND&amp;PROP INS PREMIUMS</i>		\$0	\$100	\$100	\$100		Insurance
1227	<i>SUBSCRIPTION &amp; INFORMATION SERV</i>		\$878	\$550	\$400	\$500		Newspaper and Polk Directory (every other year)
1229	<i>REGISTRATION FEES</i>		\$0	\$1,500	\$0	\$1,500		IML Conference; approx \$360 per registration
1232	<i>CONTRACTUAL SERV,NOT CLASS</i>		\$0	\$5,000	\$0	\$5,000		Contractual Services as needed
	<b><u>CONTRACTUAL SERVICES</u></b>	<b>Totals:</b>	<b>\$1,629</b>	<b>\$8,750</b>	<b>\$1,000</b>	<b>\$8,700</b>		



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

Exp Object			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<b>COMMODITIES</b>			<b>CITY COUNCIL</b>					
1401	PRINTING		\$96	\$200	\$100	\$1,000		Printing
1402	OFFICE AND LIBRARY SUPPLIES		\$207	\$800	\$400	\$1,000		Misc. Supplies
1407	STRUCTURAL & MAINT MAT & FIXT		\$0	\$250	\$0	\$250		Supplies for minor repairs
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP		\$0	\$50	\$10	\$50		Cleaning Supplies as needed
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$0	\$0	\$600		
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$303</b>	<b>\$1,300</b>	<b>\$510</b>	<b>\$2,900</b>		
<b>ELECTRONIC DATA PROCESSING</b>			<b>CITY COUNCIL</b>					
1603	EDP SUPPLIES		\$0	\$100	\$0	\$100		EDP Supplies as needed
1604	EDP EQUIPMENT		\$0	\$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>\$0</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$6,100</b>		
<b>TELECOMMUNICATIONS</b>			<b>CITY COUNCIL</b>					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$1,058	\$3,000	\$1,500	\$3,000		Phone Bills
	<b>TELECOMMUNICATIONS</b>	<b>Totals:</b>	<b>\$1,058</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$3,000</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>\$586,881</b>	<b>\$646,399</b>	<b>\$610,179</b>	<b>\$637,604</b>		



Report 3F

# CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<b>Organization</b>	<u>CITY COUNCIL</u>	<b>Totals:</b>	<b><u>\$586.881</u></b>	<b><u>\$646.399</u></b>	<b><u>\$610.179</u></b>	<b><u>\$637.604</u></b>		
Fund	<u>CORPORATE FUND</u>	Totals:	<b><u>\$586.881</u></b>	<b><u>\$646.399</u></b>	<b><u>\$610.179</u></b>	<b><u>\$637.604</u></b>		
Agency	<u>CITY COUNCIL</u>	Totals:	<b><u>\$586.881</u></b>	<b><u>\$646.399</u></b>	<b><u>\$610.179</u></b>	<b><u>\$637.604</u></b>	(1.36)%	
		Grand Totals:	<b><u>\$586.881</u></b>	<b><u>\$646.399</u></b>	<b><u>\$610.179</u></b>	<b><u>\$637.604</u></b>		