



Report 9S

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

HUMAN RESOURCES

	FY2020 FINAL	FY2021 BUDGET	FY2022 REQUEST	Pct Change
PERSONAL SERVICES & FRINGE BENEFITS	\$936,435	\$930,919	\$1,048,144	
CONTRACTUAL SERVICES	\$215,691	\$264,940	\$258,350	
COMMODITIES	\$7,297	\$10,750	\$9,850	
EQUIPMENT	\$0	\$1,000	\$1,000	
ELECTRONIC DATA PROCESSING	\$78,892	\$77,550	\$79,480	
TELECOMMUNICATIONS	\$3,361	\$3,200	\$4,378	
PERMANENT IMPROVEMENTS	\$0	\$245	\$245	
TRAVEL	\$1,917	\$1,875	\$1,200	
HUMAN RESOURCES	\$1,243,594	\$1,290,479	\$1,402,647	8.69%

FY2022 Estimated Cost by Title

Regular Salary
Appropriation

of Positions
by Title

Human Resources

106

Agency

Organization Activity	HUMN	ADMN			
			ASST DIRECTOR HUMAN RESOURCES	1.00	\$78,585
			DIRECTOR OF HUMAN RESOURCES	1.00	\$96,343
			HR SPECIALIST	1.00	\$58,986
			HUMAN RESOURCES GENERALIST	2.00	\$92,592
			HUMAN RESOURCES MANAGER	1.00	\$66,593
			LOSS CONTROL MANAGER	1.00	\$56,915
			PROJECT MANAGER	1.00	\$64,803
			SECRETARY 2	1.00	\$39,386
			Total of Activity	9.00	\$554,202
Activity	EMPL				
			BENEFITS MANAGER	1.00	\$77,461
			BENEFITS SPECIALIST	1.00	\$48,314
			Total of Activity	2.00	\$125,776
			Total of Organization	11.00	\$679,978
			Total of Agency	11.00	\$679,978



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

FY2020 Final FY2021 Budget FY2021 Est Final FY2022 Request Bud vs Bud

106	Agency	HUMAN RESOURCES		
001	Fund	CORPORATE FUND		
HUMN	Organization	HUMAN RESOURCES		
ADMIN	Activity	ADMINISTRATION		

Exp Object PERSONAL SERVICES & FRINGE ADMINISTRATION

1102	REGULAR SALARIES	\$413,743	\$473,489	\$432,600	\$554,202
1106	UNEMPLOYMENT COMPENSATION	\$525	\$600	\$600	\$675
1107	RETIREMENT CONTRIBUTIONS	\$59,558	\$77,511	\$70,817	\$88,894
1108	FICA EMPLOYER CONTRIBUTIONS	\$29,381	\$36,222	\$30,987	\$42,396
1109	EMPLOYEE INSURANCE	\$113,438	\$133,728	\$133,728	\$156,645
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$4,293	\$4,735	\$4,735	\$5,542
1121	WORKERS' COMPENSATION CONTRIBU	\$13,424	\$9,753	\$9,753	\$5,542
	PERSONAL SERVICES & FRINGE	\$634,361	\$736,038	\$683,220	\$853,896

Totals:

Exp Object CONTRACTUAL SERVICES ADMINISTRATION

1201	FREIGHT, EXPRESS, AND DRAYAGE	\$36	\$50	\$20	\$50
1201	FREIGHT, EXPRESS, AND DRAYAGE	\$0	\$3,000	\$0	\$0
1206	REPAIR AND MNT, E.D.P. EQUIPMENTS	\$1,305	\$1,660	\$1,351	\$1,660
1207	RENTALS, OFFICE & KITCHEN EQT	\$3,837	\$4,000	\$4,000	\$4,000
1209	RENTALS, REAL PROPERTY	\$0	\$1,950	\$0	\$1,950
1218	PROF AND ARTISTIC, NOT CLASSE.	\$42,237	\$73,000	\$40,500	\$73,000
1219	HOSPITAL AND MEDICAL SERVICES	\$33,079	\$30,000	\$25,000	\$30,000
1223	POSTAGE AND POSTAL CHARGES	\$183	\$300	\$300	\$300
1225	SURETY BOND & PROP INS PREMIUMS	\$92	\$0	\$0	\$0
1226	ADVERTISING	\$226	\$2,500	\$1,000	\$2,500
1227	SUBSCRIPTION & INFORMATION SERV	\$1,295	\$1,500	\$1,295	\$1,660
1228	ASSOCIATION DUES	\$174	\$1,075	\$224	\$1,075
1229	REGISTRATION FEES	\$180	\$1,300	\$0	\$1,300



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CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

FY2022 Request Bud vs Bud

1232	CONTRACTUAL SERV,NOT CLASS	\$4,347	\$2,500	\$0	\$2,500
	<u>CONTRACTUAL SERVICES</u>	\$86,991	\$122,835	\$73,690	\$119,995
	Totals:				

Exp Object **COMMODITIES** **ADMINISTRATION**

1401	PRINTING	\$135	\$1,000	\$300	\$500
1402	OFFICE AND LIBRARY SUPPLIES	\$1,476	\$1,500	\$1,500	\$1,500
1413	FOOD SUPPLIES	\$230	\$400	\$250	\$300
1416	COMMODITIES, NOT ELSEWHERE CLA	\$2,839	\$3,000	\$800	\$2,500
	<u>COMMODITIES</u>	\$4,680	\$5,900	\$2,850	\$4,800
	Totals:				

Exp Object **EQUIPMENT** **ADMINISTRATION**

1506	LIBRARY BOOKS,REF&TRNG MAT,EXH	\$0	\$750	\$0	\$750
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$250	\$438	\$250
	<u>EQUIPMENT</u>	\$0	\$1,000	\$438	\$1,000
	Totals:				

Exp Object **ELECTRONIC DATA PROCESSING** **ADMINISTRATION**

1603	EDP SUPPLIES	\$13	\$250	\$345	\$300
1604	EDP EQUIPMENT	\$6,144	\$3,000	\$5,053	\$3,000
1605	EDP SOFTWARE	\$0	\$1,000	\$0	\$1,000
1606	SUPPORT FEES FOR PC SOFTWARE	\$42,946	\$43,000	\$45,315	\$45,000
	<u>ELECTRONIC DATA PROCESSING</u>	\$49,103	\$47,250	\$50,713	\$49,300
	Totals:				

Exp Object **TELECOMMUNICATIONS** **ADMINISTRATION**

1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$100	\$0	\$100
1702	RENTAL, TELEPHONE SERV & EQUIP	\$2,699	\$2,000	\$3,178	\$3,178
1706	COMMUNICATION EQUIPMENT	\$0	\$200	\$16	\$200
	<u>TELECOMMUNICATIONS</u>	\$2,699	\$2,300	\$3,194	\$3,478
	Totals:				

Exp Object **TRAVEL** **ADMINISTRATION**

2602	LODGING	\$693	\$700	\$0	\$700
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CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

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FY2022 Request Bud vs Bud

Activity	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
2603 TRANSPORTATION	\$977	\$400	\$0	\$400	
2604 PER DIEM	\$89	\$125	\$0	\$100	
TRAVEL					
Totals:	\$1,759	\$1,225	\$0	\$1,200	
ADMINISTRATION					
Totals:	\$779,593	\$916,548	\$814,105	\$1,033,659	

BCIV Activity CIVIL SERVICE

Exp Object CONTRACTUAL SERVICES CIVIL SERVICE

1201 FREIGHT, EXPRESS, AND DRAYAGE	\$0	\$100	\$100	\$100	
1209 RENTALS, REAL PROPERTY	\$856	\$2,000	\$3,121	\$2,000	
1218 PROF AND ARTISTIC, NOT CLASSF.	\$75,364	\$80,000	\$80,000	\$80,000	
1219 HOSPITAL AND MEDICAL SERVICES	\$27,061	\$25,000	\$25,000	\$25,000	
1223 POSTAGE AND POSTAL CHARGES	\$477	\$300	\$120	\$300	
1224 COURT REPTNG FILING SERV.	\$0	\$700	\$300	\$700	
1226 ADVERTISING	\$8,637	\$7,500	\$7,500	\$3,750	
1229 REGISTRATION FEES	\$1,400	\$1,255	\$-340	\$1,255	
CONTRACTUAL SERVICES	\$113,796	\$116,855	\$115,801	\$113,105	
Totals:					

Exp Object COMMODITIES CIVIL SERVICE

1401 PRINTING	\$208	\$350	\$58	\$350	
1413 FOOD SUPPLIES	\$1,860	\$2,200	\$2,200	\$2,200	
1414 WEARING APPAREL, SAFETY GEAR	\$0	\$0	\$0	\$0	
1415 HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$0	\$0	\$203	\$200	
1416 COMMODITIES, NOT ELSEWHERE CLA	\$142	\$0	\$0	\$0	
COMMODITIES	\$2,210	\$2,550	\$2,461	\$2,750	
Totals:					

Exp Object PERMANENT IMPROVEMENTS CIVIL SERVICE

2304 ACQUISTN &/OR CONSTRUC OF STRU	\$0	\$245	\$245	\$245	
PERMANENT IMPROVEMENTS	\$0	\$245	\$245	\$245	
Totals:					
Activity CIVIL SERVICE	\$116,006	\$119,650	\$118,507	\$116,100	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

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FY2020 Final FY2021 Budget FY2021 Est.Final FY2022 Request Bud vs Bud

EMPL Activity EMPLOYEE RELATIONS

Exp Object	PERSONAL SERVICES & FRINGE	EMPLOYEE RELATIONS
1102	REGULAR SALARIES	\$125,038 \$124,839 \$125,776
1106	UNEMPLOYMENT COMPENSATION	\$150 \$150 \$150
1107	RETIREMENT CONTRIBUTIONS	\$17,995 \$20,436 \$20,174
1108	FICA EMPLOYER CONTRIBUTIONS	\$9,034 \$9,159 \$9,622
1109	EMPLOYEE INSURANCE	\$24,679 \$33,432 \$34,810
1111	MERIT POOL	\$0 \$1,000 \$1,200
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$699 \$1,259 \$1,258
1121	WORKERS' COMPENSATION CONTRIBU	\$3,008 \$2,594 \$1,258
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:
		\$180,603 \$194,881 \$194,248

Exp Object	CONTRACTUAL SERVICES	EMPLOYEE RELATIONS
1223	POSTAGE AND POSTAL CHARGES	\$250 \$1,000 \$1,000
1226	ADVERTISING	\$0 \$250 \$250
1228	ASSOCIATION DUES	\$189 \$400 \$400
1229	REGISTRATION FEES	\$0 \$250 \$250
1230	COPY, PHOTO AND PRINTING SERV	\$0 \$100 \$100
	<u>CONTRACTUAL SERVICES</u>	Totals:
		\$439 \$2,000 \$2,000

Exp Object	COMMODITIES	EMPLOYEE RELATIONS
1401	PRINTING	\$90 \$750 \$750
1402	OFFICE AND LIBRARY SUPPLIES	\$90 \$250 \$250
1413	FOOD SUPPLIES	\$27 \$100 \$100
	<u>COMMODITIES</u>	Totals:
		\$208 \$1,100 \$1,100

Exp Object	ELECTRONIC DATA PROCESSING	EMPLOYEE RELATIONS
1603	EDP SUPPLIES	\$0 \$50 \$180
1604	EDP EQUIPMENT	\$768 \$0 \$1,686



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FY2022 Request Bud vs Bud

1605	EDP SOFTWARE	\$0	\$250	\$0	\$0	\$0
1606	SUPPORT FEES FOR PC SOFTWARE	\$29,020	\$30,000	\$30,000	\$30,000	\$30,000
	<u>ELECTRONIC DATA PROCESSING</u>	\$29,788	\$30,300	\$31,804	\$30,180	\$30,180
	Totals:					

EMPLOYEE RELATIONS

1706	TELECOMMUNICATIONS	\$0	\$200	\$0	\$200	\$200
	COMMUNICATION EQUIPMENT	\$0	\$200	\$0	\$200	\$200
	<u>TELECOMMUNICATIONS</u>	\$0	\$200	\$0	\$200	\$200
	Totals:					
	<u>EMPLOYEE RELATIONS</u>	\$211,039	\$228,481	\$226,998	\$227,728	\$227,728

Activity

LABR Activity LABOR RELATIONS

LABOR RELATIONS

1102	PERSONAL SERVICES & FRINGE	\$81,008	\$0	\$0	\$0	\$0
	REGULAR SALARIES	\$81,008	\$0	\$0	\$0	\$0
1106	UNEMPLOYMENT COMPENSATION	\$75	\$0	\$0	\$0	\$0
1107	RETIREMENT CONTRIBUTIONS	\$11,664	\$0	\$0	\$0	\$0
1108	FICA EMPLOYER CONTRIBUTIONS	\$5,678	\$0	\$0	\$0	\$0
1109	EMPLOYEE INSURANCE	\$16,205	\$0	\$0	\$0	\$0
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,289	\$0	\$0	\$0	\$0
1121	WORKERS' COMPENSATION CONTRIBU	\$5,553	\$0	\$0	\$0	\$0
	<u>PERSONAL SERVICES & FRINGE</u>	\$121,471	\$0	\$0	\$0	\$0
	Totals:					

LABOR RELATIONS

1218	CONTRACTUAL SERVICES	\$13,970	\$20,000	\$20,000	\$20,000	\$20,000
	PROF AND ARTISTIC,NOT CLASSF.	\$13,970	\$20,000	\$20,000	\$20,000	\$20,000
1224	COURT REPTNG FILING SERV.	\$0	\$2,000	\$2,000	\$2,000	\$2,000
1228	ASSOCIATION DUES	\$230	\$250	\$250	\$250	\$250
1229	REGISTRATION FEES	\$265	\$600	\$0	\$600	\$600
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$400	\$0	\$400	\$400
	<u>CONTRACTUAL SERVICES</u>	\$14,465	\$23,250	\$22,250	\$23,250	\$23,250
	Totals:					



CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

Exp Object	COMMODITIES	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1401	PRINTING	\$200	\$1,200	\$1,200	\$1,200	
	<u>COMMODITIES</u>	\$200	\$1,200	\$1,200	\$1,200	
	Totals:					
Exp Object	TELECOMMUNICATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP	\$662	\$700	\$700	\$700	
	<u>TELECOMMUNICATIONS</u>	\$662	\$700	\$700	\$700	
	Totals:					
Exp Object	TRAVEL					
2602	LODGING	\$0	\$400	\$0	\$0	
2603	TRANSPORTATION	\$43	\$150	\$0	\$0	
2604	PER DIEM	\$115	\$100	\$0	\$0	
	<u>TRAVEL</u>	\$158	\$650	\$0	\$0	
	Totals:					
Activity	<u>LABOR RELATIONS</u>	\$136,957	\$25,800	\$24,150	\$25,150	
Organization	<u>HUMAN RESOURCES</u>	\$1,243,594	\$1,290,479	\$1,183,760	\$1,402,647	
Fund	<u>CORPORATE FUND</u>	\$1,243,594	\$1,290,479	\$1,183,760	\$1,402,647	
Agency	<u>HUMAN RESOURCES</u>	\$1,243,594	\$1,290,479	\$1,183,760	\$1,402,647	8.69%
	Grand Totals:	\$1,243,594	\$1,290,479	\$1,183,760	\$1,402,647	8.69%