



Report 9S

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

	FY2020 FINAL	FY2021 BUDGET	FY2022 REQUEST	Pct Change
MAYOR				
PERSONAL SERVICES & FRINGE BENEFITS	\$2,912,208	\$3,124,804	\$2,935,937	
CONTRACTUAL SERVICES	\$411,455	\$548,690	\$529,140	
COMMODITIES	\$17,689	\$23,700	\$22,050	
EQUIPMENT	\$15,408	\$69,850	\$64,250	
ELECTRONIC DATA PROCESSING	\$16,728	\$25,500	\$25,500	
TELECOMMUNICATIONS	\$10,361	\$12,000	\$11,500	
OPERATION OF AUTOMOTIVE EQUIP	\$339	\$300	\$400	
TRAVEL	\$10,774	\$19,875	\$14,075	
MAYOR	\$3,394,961	\$3,824,719	\$3,602,852	(5.80)%
	Totals:			

FY2022 Estimated Cost by Title

Agency	101	Office of the Mayor	# of Positions by Title	Regular Salary Appropriation
Organization Activity	COUN			
	COUN	ADMIN SECRETARY	1.00	\$40,904
		ASSISTANT CORPORATION COUNSEL	4.00	\$262,526
		CORPORATION COUNSEL	1.00	\$133,660
		DIVISION MANAGER	1.00	\$60,985
		LABOR RELATIONS MANAGER	1.00	\$82,010
		LICENSE INSPECTOR	1.00	\$44,119
		OFFICE COORDINATOR	2.00	\$89,618
		OPERATIONS COORDINATOR	1.00	\$53,398
		PARALEGAL I	3.00	\$122,280
		SECRETARY 1	1.00	\$37,287
		SR ASST CORPORATION COUNSEL	2.00	\$181,043
		Total of Activity	18.00	\$1,107,831
Organization Activity	MAYR			
	ADMN			
	ADMN	ADMINISTRATIVE ASSISTANT	1.00	\$47,059
		EXECUTIVE ASSISTANT	1.00	\$99,309
		Total of Organization	18.00	\$1,107,831

FY2022 Estimated Cost by Title

Agency	101	Office of the Mayor	# of Positions by Title	Regular Salary Appropriation
		MAYOR	1.00	\$131,898
		OFFICE COORDINATOR	1.00	\$58,963
		Total of Activity	4.00	\$337,230
Activity	COMC	ADMIN		
		AUDIO VIS TECH III	2.00	\$108,389
		DIRECTOR OF COMMUNICATIONS	1.00	\$97,788
		Total of Activity	3.00	\$206,177
Activity	RELN	COMC		
		COMMUNITY RELATIONS COORDINATOR	1.00	\$49,469
		COMMUNITY RELATIONS INVESTIGATOR	1.00	\$45,758
		COMMUNITY RELATIONS INVESTIGATOR	1.00	\$43,056
		DIRECTOR COMMUNITY RELATIONS	1.00	\$98,014
		RECEPTIONIST UNION	1.00	\$31,635
		Total of Activity	5.00	\$267,932
		RELN		
		Total of Organization	12.00	\$811,338
		MAYR		
		Total of Agency	30.00	\$1,919,170



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

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

101	Agency	MAYOR				
001	Fund	CORPORATE FUND				
BBAN	Organization	MUNICIPAL BAND				
BBAN	Activity	MUNICIPAL BAND				

Exp Object	CONTRACTUAL SERVICES	MUNICIPAL BAND				
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$0	\$450	\$0	\$450
1218	PROF AND ARTISTIC, NOT CLASSF.		\$53,418	\$60,000	\$0	\$60,000
1225	SURETY BOND&PROP INS PREMIUMS		\$125	\$0	\$0	\$0
1231	OPERATING TXS, LICENSES, FEES		\$0	\$385	\$0	\$340
	CONTRACTUAL SERVICES	Totals:	\$53,543	\$60,835	\$0	\$60,790

Exp Object	COMMODITIES	MUNICIPAL BAND				
1402	OFFICE AND LIBRARY SUPPLIES		\$0	\$350	\$0	\$350
1414	WEARING APPAREL, SAFETY GEAR		\$630	\$1,000	\$0	\$1,000
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$300	\$0	\$300
	COMMODITIES	Totals:	\$630	\$1,650	\$0	\$1,650

Exp Object	EQUIPMENT	MUNICIPAL BAND				
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$500	\$0	\$500
	EQUIPMENT	Totals:	\$0	\$500	\$0	\$500
Activity		Totals:	\$54,173	\$62,985	\$0	\$62,940
Organization		Totals:	\$54,173	\$62,985	\$0	\$62,940

BCIV	Organization	CIVIL SERVICE COMMISSION				
BCIV	Activity	CIVIL SERVICE				

Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE				
1218	PROF AND ARTISTIC, NOT CLASSF.		\$27,461	\$30,000	\$21,051	\$30,000



CITY OF SPRINGFIELD PROPOSED BUDGET
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FY2022 Request Bud vs Bud

Activity	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
<u>CONTRACTUAL SERVICES</u>	\$27,461	\$30,000	\$21,051	\$30,000	
<u>CIVIL SERVICE</u>	\$27,461	\$30,000	\$21,051	\$30,000	
<u>CIVIL SERVICE COMMISSION</u>	\$27,461	\$30,000	\$21,051	\$30,000	

BDIS Organization DISABILITIES COMMISSION
BDIS Activity DISABILITIES COMMISSION

CONTRACTUAL SERVICES DISABILITIES COMMISSION

Exp Object	CONTRACTUAL SERVICES	DISABILITIES COMMISSION
1218	PROF AND ARTISTIC, NOT CLASSF.	\$300
1223	POSTAGE AND POSTAL CHARGES	\$100
	CONTRACTUAL SERVICES	\$400
	DISABILITIES COMMISSION	\$400
	DISABILITIES COMMISSION	\$400

BPLA Organization PLANNING & ZONING

BPLA Activity PLANNING AND ZONING

CONTRACTUAL SERVICES PLANNING AND ZONING

Exp Object	CONTRACTUAL SERVICES	PLANNING AND ZONING
1218	PROF AND ARTISTIC, NOT CLASSF.	\$26,400
	CONTRACTUAL SERVICES	\$26,400
	PLANNING AND ZONING	\$26,400
	PLANNING & ZONING	\$26,400

BSEN Organization SENIOR CITIZENS

BSEN Activity SENIOR CITIZENS

CONTRACTUAL SERVICES SENIOR CITIZENS

Exp Object	CONTRACTUAL SERVICES	SENIOR CITIZENS
1204	REPAIR AND MNT, REAL PROPERTY	\$4,000
1205	REPAIR AND MNT, MACH/MECH/ELEQ	\$2,000
		\$7,000
		\$4,000



CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

FY2022 Request Bud vs Bud

Exp Object	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1220 BUILDING AND GROUNDS MAINT.	\$22,406	\$25,000	\$20,000	\$25,000	
1221 UTILITIES	\$51,996	\$49,000	\$48,000	\$49,000	
1225 SURETY BOND&PROP INS PREMIUMS	\$2,000	\$0	\$0	\$0	
1226 ADVERTISING	\$0	\$150	\$0	\$150	
1232 CONTRACTUAL SERV,NOT CLASS	\$0	\$700	\$0	\$700	
<u>CONTRACTUAL SERVICES</u>	\$81,807	\$85,850	\$74,000	\$85,850	
Totals:					

Exp Object COMMODITIES SENIOR CITIZENS

1401 PRINTING	\$0	\$200	\$0	\$200	
<u>COMMODITIES</u>	\$0	\$200	\$0	\$200	
Totals:					

Exp Object EQUIPMENT SENIOR CITIZENS

1501 OFFICE AND KITCHEN FURNITURE	\$24	\$10,000	\$0	\$5,000	
<u>EQUIPMENT</u>	\$24	\$10,000	\$0	\$5,000	
Totals:					
Activity	\$81,831	\$96,050	\$74,000	\$91,050	
Organization	\$81,831	\$96,050	\$74,000	\$91,050	

COUN Organization CORPORATION COUNSEL

COUN Activity CORPORATION COUNSEL

Exp Object PERSONAL SERVICES & FRINGE CORPORATION COUNSEL

1102 REGULAR SALARIES	\$1,027,847	\$1,140,404	\$964,924	\$1,107,831	
1103 TEMPORARY SALARIES	\$7,395	\$0	\$2,500	\$0	
1106 UNEMPLOYMENT COMPENSATION	\$1,350	\$1,350	\$1,350	\$1,350	
1107 RETIREMENT CONTRIBUTIONS	\$143,103	\$186,684	\$157,958	\$176,428	
1108 FICA EMPLOYER CONTRIBUTIONS	\$76,238	\$87,241	\$70,701	\$84,144	
1109 EMPLOYEE INSURANCE	\$318,184	\$300,888	\$300,888	\$313,290	
1111 MERIT POOL	\$0	\$11,404	\$0	\$0	
1119 SICK LEAVE PAYOUT CONTRIBUTION	\$10,144	\$11,404	\$11,404	\$10,999	
1121 WORKERS' COMPENSATION CONTRIBU	\$34,412	\$23,492	\$23,492	\$10,999	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

FY2022 Request Bud vs Bud

PERSONAL SERVICES & FRINGE Totals: \$1,618,672 \$1,762,867 \$1,533,217 \$1,705,041

CONTRACTUAL SERVICES CORPORATION COUNSEL

1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$150	\$0	\$150	\$150
1207	RENTALS, OFFICE & KITCHEN EQT	\$5,462	\$6,500	\$2,500	\$6,500	\$6,500
1217	LEGAL FEES	\$0	\$500	\$0	\$500	\$500
1218	PROF AND ARTISTIC,NOT CLASSF.	\$12,516	\$15,000	\$11,934	\$15,000	\$15,000
1223	POSTAGE AND POSTAL CHARGES	\$4,023	\$5,000	\$4,000	\$5,000	\$5,000
1224	COURT REPTNG FILING SERV.	\$13,913	\$15,000	\$7,674	\$15,000	\$15,000
1225	SURETY BOND&PROP INS PREMIUMS	\$150	\$0	\$0	\$0	\$0
1227	SUBSCRIPTION & INFORMATION SERV	\$12,717	\$20,000	\$12,681	\$20,000	\$20,000
1228	ASSOCIATION DUES	\$5,310	\$6,000	\$5,557	\$6,000	\$6,000
1229	REGISTRATION FEES	\$1,245	\$3,500	\$-700	\$3,500	\$3,500
1231	OPERATING TXS,LICENSES,FEES	\$196	\$200	\$162	\$200	\$200
	CONTRACTUAL SERVICES	\$55,531	\$71,850	\$43,808	\$71,850	\$71,850

COMMODITIES CORPORATION COUNSEL

1401	PRINTING	\$863	\$1,000	\$635	\$1,000	\$1,000
1402	OFFICE AND LIBRARY SUPPLIES	\$6,196	\$9,000	\$5,500	\$9,000	\$9,000
1416	COMMODITIES, NOT ELSEWHERE CLA	\$760	\$700	\$560	\$700	\$700
	COMMODITIES	\$7,819	\$10,700	\$6,695	\$10,700	\$10,700

EQUIPMENT CORPORATION COUNSEL

1501	OFFICE AND KITCHEN FURNITURE	\$100	\$1,000	\$0	\$1,000	\$1,000
	EQUIPMENT	\$100	\$1,000	\$0	\$1,000	\$1,000

ELECTRONIC DATA PROCESSING CORPORATION COUNSEL

1603	EDP SUPPLIES	\$0	\$50	\$0	\$50	\$50
1604	EDP EQUIPMENT	\$4,669	\$5,000	\$40	\$5,000	\$5,000
1605	EDP SOFTWARE	\$6,720	\$7,000	\$6,720	\$7,000	\$7,000



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

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FY2021 Est Final

FY2021 Budget

FY2020 Final

Totals:

ELECTRONIC DATA PROCESSING

Bud vs
Bud

\$11,389 \$12,050 \$6,760 \$12,050

Exp Object TELECOMMUNICATIONS CORPORATION COUNSEL

1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$300	\$0	\$300
1702	RENTAL, TELEPHONE SERV & EQUIP	\$2,635	\$4,000	\$2,000	\$4,000
	TELECOMMUNICATIONS	\$2,635	\$4,300	\$2,000	\$4,300
	Totals:				

Exp Object OPERATION OF AUTOMOTIVE CORPORATION COUNSEL

1803	GASOLINE, OIL, AND ANTI-FREEZE	\$150	\$300	\$0	\$300
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$100	\$0	\$0	\$100
	OPERATION OF AUTOMOTIVE EQUIP	\$250	\$300	\$0	\$400
	Totals:				

Exp Object TRAVEL CORPORATION COUNSEL

2602	LODGING	\$584	\$2,000	\$0	\$2,000
2603	TRANSPORTATION	\$645	\$600	\$0	\$600
2604	PER DIEM	\$445	\$500	\$0	\$500
	TRAVEL	\$1,675	\$3,100	\$0	\$3,100
	Totals:				

Activity CORPORATION COUNSEL Totals: \$1,698,071 \$1,866,167 \$1,592,480 \$1,808,441

Organization CORPORATION COUNSEL Totals: \$1,698,071 \$1,866,167 \$1,592,480 \$1,808,441

MAYR Organization MAYOR

ADMIN Activity ADMINISTRATION

Exp Object PERSONAL SERVICES & FRINGE ADMINISTRATION

1101	ELECTED OFFICERS	\$130,129	\$129,630	\$129,630	\$131,898
1102	REGULAR SALARIES	\$197,576	\$206,777	\$203,803	\$205,597
1106	UNEMPLOYMENT COMPENSATION	\$225	\$225	\$225	\$225
1107	RETIREMENT CONTRIBUTIONS	\$47,315	\$55,070	\$54,583	\$54,356
1108	FICA EMPLOYER CONTRIBUTIONS	\$24,189	\$25,735	\$24,427	\$25,924
1109	EMPLOYEE INSURANCE	\$65,375	\$66,864	\$66,864	\$69,620



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

FY2022 Request Bud vs Bud

Exp Object	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1111	\$0	\$2,068	\$0	\$0	\$0
1119	\$1,944	\$2,068	\$2,068	\$2,056	
1121	\$6,190	\$4,260	\$4,260	\$3,372	
1180	\$3,900	\$3,300	\$3,300	\$3,300	
<u>PERSONAL SERVICES & FRINGE</u>					
Totals:					\$496,348
<u>CONTRACTUAL SERVICES</u>					
ADMINISTRATION					
1201	\$0	\$100	\$0	\$100	
1202	\$0	\$100	\$0	\$100	
1205	\$0	\$400	\$0	\$250	
1207	\$2,111	\$2,100	\$1,500	\$2,000	
1218	\$38,764	\$65,000	\$74,140	\$75,000	
1223	\$241	\$300	\$50	\$250	
1224	\$9,420	\$15,000	\$15,000	\$15,000	
1225	\$100	\$0	\$0	\$0	
1227	\$1,047	\$900	\$500	\$900	
1228	\$14,120	\$17,000	\$17,000	\$17,000	
1229	\$2,310	\$2,000	\$0	\$750	
1231	\$0	\$100	\$0	\$100	
1232	\$0	\$500	\$0	\$250	
<u>CONTRACTUAL SERVICES</u>					
Totals:					\$103,500
ADMINISTRATION					
1401	\$324	\$750	\$286	\$750	
1402	\$1,671	\$1,200	\$592	\$1,200	
1413	\$286	\$1,000	\$15	\$500	
1416	\$2,625	\$2,500	\$128	\$2,000	
<u>COMMODITIES</u>					
Totals:					\$4,450
ADMINISTRATION					
1401	\$324	\$750	\$286	\$750	
1402	\$1,671	\$1,200	\$592	\$1,200	
1413	\$286	\$1,000	\$15	\$500	
1416	\$2,625	\$2,500	\$128	\$2,000	
<u>COMMODITIES</u>					
Totals:					\$1,021



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

FY2022 Request Bud vs Bud

FY2020 Final FY2021 Budget FY2021 Est Final

Exp Object	EQUIPMENT	ADMINISTRATION	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1501	OFFICE AND KITCHEN FURNITURE		\$666	\$700	\$0	\$700	
	<u>EQUIPMENT</u>	Totals:	\$666	\$700	\$0	\$700	
Exp Object	ELECTRONIC DATA PROCESSING	ADMINISTRATION					
1603	EDP SUPPLIES		\$0	\$1,200	\$0	\$1,200	
1604	EDP EQUIPMENT		\$0	\$1,500	\$1,130	\$1,500	
1605	EDP SOFTWARE		\$0	\$450	\$0	\$450	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$0	\$3,150	\$1,130	\$3,150	
Exp Object	TELECOMMUNICATIONS	ADMINISTRATION					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$50	\$0	\$50	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$2,284	\$3,000	\$2,400	\$3,000	
1706	COMMUNICATION EQUIPMENT		\$0	\$300	\$0	\$300	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$2,284	\$3,350	\$2,400	\$3,350	
Exp Object	OPERATION OF AUTOMOTIVE	ADMINISTRATION					
1803	GASOLINE, OIL, AND ANTI-FREEZE		\$46	\$0	\$0	\$0	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	Totals:	\$46	\$0	\$0	\$0	
Exp Object	TRAVEL	ADMINISTRATION					
2602	LODGING				\$4,100	\$4,500	
2603	TRANSPORTATION		\$4,124	\$2,600	\$84	\$2,000	
2604	PER DIEM		\$25	\$200	\$0	\$200	
	<u>TRAVEL</u>	Totals:	\$6,694	\$8,000	\$4,184	\$6,700	
	<u>Activity</u>	<u>ADMINISTRATION</u>	<u>\$559,553</u>	<u>\$620,147</u>	<u>\$606,085</u>	<u>\$626,398</u>	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

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FY2022
Request

FY2020 Final FY2021 Budget FY2021 Est Final

Bud vs
Bud

Exp Object	PERSONAL SERVICES & FRINGE	AMERICORPS GRANT	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1103	TEMPORARY SALARIES		\$0	\$102,991	\$102,991	\$0	
1107	RETIREMENT CONTRIBUTIONS		\$0	\$0	\$1,964	\$0	
1108	FICA EMPLOYER CONTRIBUTIONS		\$0	\$7,879	\$7,879	\$0	
1109	EMPLOYEE INSURANCE		\$0	\$0	\$495	\$0	
1111	MERIT POOL		\$0	\$12,000	\$12,000	\$0	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$0	\$0	\$43	\$0	
1121	WORKERS' COMPENSATION CONTRIBU		\$0	\$0	\$124	\$0	
	<u>PERSONAL SERVICES & FRINGE</u>		<u>\$0</u>	<u>\$122,870</u>	<u>\$125,496</u>	<u>\$0</u>	
		Totals:					
Exp Object	CONTRACTUAL SERVICES	AMERICORPS GRANT					
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$10,580	\$341	\$0	
1229	REGISTRATION FEES		\$0	\$3,500	\$502	\$0	
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$400	\$0	\$0	
	<u>CONTRACTUAL SERVICES</u>		<u>\$0</u>	<u>\$14,480</u>	<u>\$843</u>	<u>\$0</u>	
		Totals:					
Exp Object	COMMODITIES	AMERICORPS GRANT					
1414	WEARING APPAREL, SAFETY GEAR		\$0	\$400	\$0	\$0	
	<u>COMMODITIES</u>		<u>\$0</u>	<u>\$400</u>	<u>\$0</u>	<u>\$0</u>	
		Totals:					
Exp Object	TRAVEL	AMERICORPS GRANT					
2603	TRANSPORTATION		\$0	\$3,000	\$0	\$0	
2604	PER DIEM		\$0	\$1,500	\$0	\$0	
	<u>TRAVEL</u>		<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	
		Totals:					
Activity		AMERICORPS GRANT	<u>\$0</u>	<u>\$142,250</u>	<u>\$126,339</u>	<u>\$0</u>	

COMC Activity COMMUNICATIONS



CITY OF SPRINGFIELD PROPOSED BUDGET
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FY2022 Request Bud vs Bud

FY2021 Budget FY2021 Est Final

Exp Object PERSONAL SERVICES & FRINGE COMMUNICATIONS

1102	REGULAR SALARIES	\$203,583	\$205,839	\$203,574	\$204,977
1104	OVERTIME SALARY	\$0	\$400	\$0	\$0
1106	UNEMPLOYMENT COMPENSATION	\$263	\$225	\$225	\$225
1107	RETIREMENT CONTRIBUTIONS	\$29,343	\$33,467	\$33,350	\$33,071
1108	FICA EMPLOYER CONTRIBUTIONS	\$15,346	\$15,640	\$15,350	\$15,773
1109	EMPLOYEE INSURANCE	\$58,301	\$50,148	\$50,148	\$52,215
1111	MERIT POOL	\$0	\$978	\$0	\$0
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$2,061	\$2,044	\$2,044	\$2,062
1121	WORKERS' COMPENSATION CONTRIBU	\$6,440	\$4,211	\$4,211	\$2,062
	PERSONAL SERVICES & FRINGE Totals:	\$315,337	\$312,952	\$308,902	\$310,385

Exp Object CONTRACTUAL SERVICES COMMUNICATIONS

1209	RENTALS, REAL PROPERTY	\$0	\$50	\$0	\$50
1218	PROF AND ARTISTIC, NOT CLASSF.	\$15,398	\$27,000	\$23,442	\$27,000
1220	BUILDING AND GROUNDS MAINT.	\$0	\$100	\$0	\$100
1225	SURETY BOND&PROP INS PREMIUMS	\$200	\$0	\$0	\$0
1226	ADVERTISING	\$0	\$800	\$0	\$800
1227	SUBSCRIPTION & INFORMATION SERV	\$378	\$500	\$392	\$500
1228	ASSOCIATION DUES	\$0	\$1,000	\$0	\$400
1229	REGISTRATION FEES	\$150	\$2,000	\$0	\$1,000
	CONTRACTUAL SERVICES Totals:	\$16,126	\$31,450	\$23,834	\$29,850

Exp Object COMMODITIES COMMUNICATIONS

1401	PRINTING	\$0	\$100	\$104	\$100
1402	OFFICE AND LIBRARY SUPPLIES	\$364	\$600	\$391	\$600
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$100	\$95	\$100
	COMMODITIES Totals:	\$364	\$800	\$590	\$800



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FY2022 Request Bud vs Bud

FY2020 Final FY2021 Budget FY2021 Est Final

Exp Object	EQUIPMENT	COMMUNICATIONS	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1507	EQUIPMENT, NOT ELSEWHERE CLASS EQUIPMENT		\$0	\$1,000	\$0	\$1,000	
	Totals:		\$0	\$1,000	\$0	\$1,000	
Exp Object	ELECTRONIC DATA PROCESSING	COMMUNICATIONS					
1603	EDP SUPPLIES		\$0	\$400	\$101	\$400	
1604	EDP EQUIPMENT		\$0	\$500	\$0	\$500	
1605	EDP SOFTWARE		\$0	\$300	\$0	\$300	
	Totals:		\$0	\$1,200	\$101	\$1,200	
Exp Object	TELECOMMUNICATIONS	COMMUNICATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$540	\$650	\$500	\$650	
1706	COMMUNICATION EQUIPMENT		\$0	\$200	\$0	\$200	
	Totals:		\$540	\$850	\$500	\$850	
Exp Object	OPERATION OF AUTOMOTIVE	COMMUNICATIONS					
1803	GASOLINE, OIL, AND ANTI-FREEZE		\$43	\$0	\$0	\$0	
	Totals:		\$43	\$0	\$0	\$0	
Exp Object	TRAVEL	COMMUNICATIONS					
2602	LODGING		\$0	\$500	\$0	\$500	
2603	TRANSPORTATION		\$0	\$250	\$0	\$250	
2604	PER DIEM		\$0	\$125	\$0	\$125	
	Totals:		\$0	\$875	\$0	\$875	
Activity	COMMUNICATIONS	Totals:	\$332,410	\$349,127	\$333,927	\$344,960	

PEGF Activity PUBLIC EDUCATION GOVT ACCESS



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CITY OF SPRINGFIELD PROPOSED BUDGET
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FY2022 Request Bud vs Bud

FY2020 Final FY2021 Budget FY2021 Est Final

Exp Object	CONTRACTUAL SERVICES	PUBLIC EDUCATION GOVT ACCESS FEE			
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$0	\$100	\$0	\$100
1204	REPAIR AND MNT,REAL PROPERTY	\$0	\$4,000	\$0	\$4,000
1218	PROF AND ARTISTIC,NOT CLASSF.	\$28,462	\$50,000	\$20,554	\$50,000
1226	ADVERTISING	\$0	\$500	\$0	\$500
1232	CONTRACTUAL SERV,NOT CLASS	\$6,500	\$15,000	\$0	\$15,000
	<u>CONTRACTUAL SERVICES</u>	<u>\$34,962</u>	<u>\$69,600</u>	<u>\$20,554</u>	<u>\$69,600</u>
	Totals:				

Exp Object	COMMODITIES	PUBLIC EDUCATION GOVT ACCESS FEE			
1413	FOOD SUPPLIES	\$0	\$200	\$0	\$200
	<u>COMMODITIES</u>	<u>\$0</u>	<u>\$200</u>	<u>\$0</u>	<u>\$200</u>
	Totals:				

Exp Object	EQUIPMENT	PUBLIC EDUCATION GOVT ACCESS FEE			
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$4,000	\$0	\$4,000
1502	PASSENGER AUTOMOBILES	\$10,170	\$0	\$0	\$0
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$4,449	\$52,000	\$50,000	\$52,000
	<u>EQUIPMENT</u>	<u>\$14,619</u>	<u>\$56,000</u>	<u>\$50,000</u>	<u>\$56,000</u>
	Totals:				

Exp Object	ELECTRONIC DATA PROCESSING	PUBLIC EDUCATION GOVT ACCESS FEE			
1604	EDP EQUIPMENT	\$1,679	\$2,000	\$0	\$2,000
1605	EDP SOFTWARE	\$2,892	\$5,000	\$3,309	\$5,000
	<u>ELECTRONIC DATA PROCESSING</u>	<u>\$4,571</u>	<u>\$7,000</u>	<u>\$3,309</u>	<u>\$7,000</u>
	Totals:				
	<u>PUBLIC EDUCATION GOVT ACCESS FEE</u>	<u>\$54,151</u>	<u>\$132,800</u>	<u>\$73,863</u>	<u>\$132,800</u>
	Activity				

RELN Activity COMMUNITY RELATIONS

Exp Object	PERSONAL SERVICES & FRINGE	COMMUNITY RELATIONS			
1102	REGULAR SALARIES		\$270,627	\$236,802	\$267,932
1103	TEMPORARY SALARIES		\$0	\$8,237	\$0



Report 3F

CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

FY2022 Request Bud vs Bud

Exp Object	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1106	\$375	\$375	\$375	\$375	
1107	\$35,683	\$44,230	\$37,476	\$42,976	
1108	\$24,968	\$20,670	\$16,374	\$20,497	
1109	\$88,651	\$83,580	\$83,580	\$87,025	
1111	\$0	\$2,368	\$1,820	\$0	
1119	\$2,668	\$2,702	\$2,702	\$2,679	
1121	\$8,443	\$5,566	\$5,566	\$2,679	
PERSONAL SERVICES & FRINGE					
	\$501,356	\$430,118	\$392,932	\$424,163	
Totals:					
COMMUNITY RELATIONS					
1201	\$0	\$250	\$0	\$250	
1204	\$2,066	\$3,000	\$5,511	\$3,000	
1207	\$687	\$1,000	\$2,205	\$1,000	
1218	\$11,687	\$0	\$2,333	\$0	
1220	\$12,146	\$13,000	\$13,383	\$10,000	
1221	\$18,189	\$20,000	\$12,000	\$13,000	
1223	\$8	\$500	\$0	\$500	
1225	\$1,225	\$0	\$0	\$0	
1226	\$0	\$3,500	\$0	\$3,500	
1227	\$547	\$600	\$0	\$500	
1228	\$50	\$500	\$50	\$100	
1229	\$0	\$4,000	\$0	\$4,000	
1232	\$0	\$3,125	\$0	\$2,000	
1246	\$200	\$150	\$0	\$150	
1270	\$0	\$100	\$0	\$100	
CONTRACTUAL SERVICES					
	\$46,805	\$49,725	\$35,483	\$38,100	
Totals:					
COMMUNITY RELATIONS					
1401	\$180	\$2,000	\$0	\$2,000	
1402	\$1,009	\$1,300	\$1,444	\$1,150	

Exp Object COMMODITIES COMMUNITY RELATIONS

1401	PRINTING	\$180	\$2,000	\$0	\$2,000
1402	OFFICE AND LIBRARY SUPPLIES	\$1,009	\$1,300	\$1,444	\$1,150



CITY OF SPRINGFIELD PROPOSED BUDGET FY2022

	FY2020 Final	FY2021 Budget	FY2021 Est Final	FY2022 Request	Bud vs Bud
1403	\$306	\$100	\$0	\$100	
1407	\$0	\$0	\$2,410	\$0	
1413	\$875	\$500	\$0	\$400	
1414	\$1,338	\$0	\$0	\$0	
1415	\$261	\$400	\$333	\$400	
Totals:	\$3,969	\$4,300	\$4,187	\$4,050	
COMMUNITIES					
Exp Object	EQUIPMENT	COMMUNITY RELATIONS			
1501	\$0	\$50	\$0	\$50	
1507	\$600	\$600	\$600	\$0	
Totals:	\$0	\$650	\$600	\$50	
EQUIPMENT					
Exp Object	ELECTRONIC DATA PROCESSING	COMMUNITY RELATIONS			
1604	\$768	\$100	\$0	\$100	
1605	\$0	\$2,000	\$0	\$2,000	
Totals:	\$768	\$2,100	\$0	\$2,100	
ELECTRONIC DATA PROCESSING					
Exp Object	TELECOMMUNICATIONS	COMMUNITY RELATIONS			
1702	\$4,902	\$3,500	\$2,500	\$3,000	
Totals:	\$4,902	\$3,500	\$2,500	\$3,000	
TELECOMMUNICATIONS					
Exp Object	TRAVEL	COMMUNITY RELATIONS			
2602	\$588	\$1,000	\$0	\$1,000	
2603	\$627	\$1,000	\$0	\$1,000	
2604	\$1,190	\$1,400	\$1,400	\$1,400	
Totals:	\$2,405	\$3,400	\$1,400	\$3,400	
TRAVEL					
Activity	COMMUNITY RELATIONS	\$493,793	\$437,101	\$474,863	
Organization	MAYOR	\$1,506,318	\$1,577,315	\$1,579,021	



CITY OF SPRINGFIELD PROPOSED BUDGET
FY2022

FY2022 Request Bud vs Bud

FY2020 Final FY2021 Budget FY2021 Est Final

VETS Activity VETERANS COMMISSION

Exp Object	CONTRACTUAL SERVICES	VETERANS COMMISSION					
1218	PROF AND ARTISTIC, NOT CLASSF.		\$915	\$1,000	\$0	\$1,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$915	\$1,000	\$0	\$1,000	
Activity	<u>VETERANS COMMISSION</u>	Totals:	\$915	\$1,000	\$0	\$1,000	
Organization	<u>VETERANS COMMISSION</u>	Totals:	\$915	\$1,000	\$0	\$1,000	
Fund	<u>CORPORATE FUND</u>	Totals:	\$3,394,961	\$3,824,719	\$3,291,246	\$3,602,852	(5.80)%
Agency	<u>MAYOR</u>	Totals:	\$3,394,961	\$3,824,719	\$3,291,246	\$3,602,852	(5.80)%
	Grand Totals:		\$3,394,961	\$3,824,719	\$3,291,246	\$3,602,852	(5.80)%