

COUNCIL COORDINATOR

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013
Agency Summary by Major Object - Budget Comparison**

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change	
CITY COUNCIL					
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$487,946	\$502,395	\$514,565		
<i>CONTRACTUAL SERVICES</i>	\$1,204	\$2,100	\$2,150		
<i>COMMODITIES</i>	\$216	\$800	\$1,050		
<i>EQUIPMENT</i>	\$26	\$50	\$50		
<i>ELECTRONIC DATA PROCESSING</i>	\$0	\$100	\$800		
<i>TELECOMMUNICATIONS</i>	\$1,766	\$2,000	\$2,200		
CITY COUNCIL	Totals:	\$491,158	\$507,445	\$520,815	2.63%

FY2013 Estimated Cost by Title

Agency	102	City Council	# of Positions by Title	Regular Salary Appropriation
Organization	CITY			
Activity	CITY			
		COUNCIL COORDINATOR	1	\$97,424
		COUNCIL MEMBER	10	\$155,134
		EXEC SECRETARY	1	\$44,223
		Total of Activity	12	\$296,781
		Total of Organization	12	\$296,781
		Total of Agency	12	\$296,781



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

Report 3F

			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
102	Agency	CITY COUNCIL					
001	Fund	CORPORATE FUND					
CITY	Organization	CITY COUNCIL					
CITY	Activity	CITY COUNCIL					
Exp Object	PERSONAL SERVICES & FRINGE	CITY COUNCIL					
1101	ELECTED OFFICERS		\$153,320	\$155,728	\$155,728	\$155,130	
1102	REGULAR SALARIES		\$132,358	\$138,049	\$137,925	\$141,648	
1106	UNEMPLOYMENT COMPENSATION		\$220	\$240	\$240	\$300	
1107	RETIREMENT CONTRIBUTIONS		\$32,636	\$36,722	\$36,174	\$40,807	
1108	FICA EMPLOYER CONTRIBUTIONS		\$20,552	\$22,474	\$22,474	\$22,704	
1109	EMPLOYEE INSURANCE		\$139,200	\$139,200	\$139,200	\$143,820	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$946	\$994	\$994	\$1,020	
1121	WORKERS' COMPENSATION CONTRIBU		\$5,414	\$5,688	\$5,688	\$5,836	
1180	VEHILCE ALLOWANCE		\$3,300	\$3,300	\$3,300	\$3,300	
	PERSONAL SERVICES & FRINGE	Totals:	\$487,946	\$502,395	\$501,723	\$514,565	
Exp Object	CONTRACTUAL SERVICES	CITY COUNCIL					
1207	RENTALS, OFFICE & KITCHEN EQT		\$397	\$1,100	\$700	\$1,100	
1223	POSTAGE AND POSTAL CHARGES		\$98	\$150	\$100	\$100	
1225	SURETY BOND&PROP INS PREMIUMS		\$50	\$50	\$50	\$50	
1227	SUBSCRIPTION & INFORMATION SERV		\$659	\$700	\$700	\$800	
1231	OPERATING TXS,LICENSES,FEES		\$0	\$100	\$55	\$100	
	CONTRACTUAL SERVICES	Totals:	\$1,204	\$2,100	\$1,605	\$2,150	
Exp Object	COMMODITIES	CITY COUNCIL					
1401	PRINTING		\$0	\$500	\$350	\$500	
1402	OFFICE AND LIBRARY SUPPLIES		\$216	\$250	\$500	\$500	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP		\$0	\$50	\$50	\$50	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
COMMODITIES								
Totals:			\$216	\$800	\$900	\$1,050		
Exp Object	EQUIPMENT	CITY COUNCIL						
1501	OFFICE AND KITCHEN FURNITURE		\$26	\$50	\$0	\$50		
Totals:			\$26	\$50	\$0	\$50		
Exp Object	ELECTRONIC DATA PROCESSING	CITY COUNCIL						
1603	EDP SUPPLIES		\$0	\$100	\$0	\$100		
1605	EDP SOFTWARE		\$0	\$0	\$0	\$700		
Totals:			\$0	\$100	\$0	\$800		
Exp Object	TELECOMMUNICATIONS	CITY COUNCIL						
1702	RENTAL, TELEPHONE SERV & EQUIP		\$1,766	\$2,000	\$1,800	\$2,000		
1706	COMMUNICATION EQUIPMENT		\$0	\$0	\$130	\$200		
Totals:			\$1,766	\$2,000	\$1,930	\$2,200		
Activity	CITY COUNCIL	Totals:	\$491,158	\$507,445	\$506,158	\$520,815		
Organization	CITY COUNCIL	Totals:	\$491,158	\$507,445	\$506,158	\$520,815		
Fund	CORPORATE FUND	Totals:	\$491,158	\$507,445	\$506,158	\$520,815		
Agency	CITY COUNCIL	Totals:	\$491,158	\$507,445	\$506,158	\$520,815		
Grand Totals:			\$491,158	\$507,445	\$506,158	\$520,815		2.63%