

MAYOR

MAYOR



Report 9S

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

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change	
MAYOR					
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$2,531,481	\$2,529,174	\$2,648,661		
<i>CONTRACTUAL SERVICES</i>	\$3,136,669	\$3,340,558	\$3,325,111		
<i>COMMODITIES</i>	\$30,554	\$37,095	\$69,495		
<i>EQUIPMENT</i>	\$90,247	\$124,100	\$127,850		
<i>ELECTRONIC DATA PROCESSING</i>	\$39,878	\$45,384	\$47,650		
<i>TELECOMMUNICATIONS</i>	\$482,631	\$585,250	\$529,250		
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$100	\$100	\$100		
<i>AWARDS AND GRANTS</i>	\$0	\$20,175	\$4,800		
<i>TRAVEL</i>	\$7,366	\$12,765	\$15,250		
MAYOR	Totals:	\$6,318,926	\$6,694,601	\$6,768,167	1.10%

FY2013 Estimated Cost by Title

Agency	101	Office of the Mayor	# of Positions by Title	Regular Salary Appropriation
Organization	<i>COUN</i>			
Activity	<i>COUN</i>			
	<i>ADMIN CLERK 1</i>		2	\$70,158
	<i>ADMIN CLERK 2</i>		1	\$40,418
	<i>ADMIN SECRETARY</i>		1	\$37,622
	<i>ASSISTANT CORPORATION COUNSEL</i>		7	\$425,870
	<i>CORPORATION COUNSEL</i>		1	\$109,560
	<i>DIVISION MANAGER</i>		2	\$114,191
	<i>LOSS CONTROL MANAGER</i>		1	\$49,772
	<i>PARALEGAL I</i>		2	\$77,775
	Total of Activity	COUN	17	\$925,366
	Total of Organization	COUN	17	\$925,366
Organization	<i>HSEC</i>			
Activity	<i>EMRG</i>			
	<i>METHODS & PROCEDURES ANALYST</i>		1	\$52,534
	<i>TELECOMMUNICATIONS MANAGER</i>		1	\$81,095
	Total of Activity	EMRG	2	\$133,629
	Total of Organization	HSEC	2	\$133,629
Organization	<i>MAYR</i>			

FY2013 Estimated Cost by Title

Agency	101	Office of the Mayor	# of Positions by Title	Regular Salary Appropriation
Activity	ADMN			
		<i>ADMINISTRATIVE ASSISTANT</i>	1	\$59,509
		<i>EXECUTIVE ASSISTANT</i>	1	\$90,411
		<i>MAYOR</i>	1	\$126,750
		<i>OFFICE COORDINATOR</i>	1	\$50,061
		Total of Activity	4	\$326,731
Activity	COMC			
		<i>AUDIO VIS TECH III</i>	2	\$96,175
		<i>DIRECTOR OF COMMUNICATIONS</i>	1	\$83,275
		Total of Activity	3	\$179,450
Activity	RELN			
		<i>ADMIN CLERK 2</i>	1	\$40,418
		<i>ADMIN CLERK 2 UNION</i>	1	\$43,420
		<i>COMMUNITY PROGRAMS SPECIALIST</i>	2	\$84,001
		<i>DIRECTOR HUMAN RELATIONS</i>	1	\$67,810
		Total of Activity	5	\$235,649
		Total of Organization	12	\$741,830

FY2013 Estimated Cost by Title

Agency	101	Office of the Mayor	# of Positions by Title	Regular Salary Appropriation	
		Total of Agency	101	31	\$1,800,824



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 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					
1218	PROF AND ARTISTIC,NOT CLASSF.		\$33,335	\$31,300	\$31,300	\$45,000	
1225	SURETY BOND&PROP INS PREMIUMS		\$125	\$125	\$125	\$125	
1231	OPERATING TXS,LICENSES,FEES		\$311	\$325	\$325	\$375	
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$100	\$118	\$100	
	CONTRACTUAL SERVICES	Totals:	\$33,771	\$31,850	\$31,868	\$45,600	
Exp Object	COMMODITIES	MUNICIPAL BAND					
1402	OFFICE AND LIBRARY SUPPLIES		\$0	\$100	\$50	\$400	
1414	WEARING APPAREL, SAFETY GEAR		\$301	\$100	\$0	\$1,500	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$500	\$78	\$1,500	
	COMMODITIES	Totals:	\$301	\$700	\$128	\$3,400	
Activity	MUNICIPAL BAND	Totals:	\$34,072	\$32,550	\$31,996	\$49,000	
Organization	MUNICIPAL BAND	Totals:	\$34,072	\$32,550	\$31,996	\$49,000	
BCIV	Organization	CIVIL SERVICE COMMISSION					
BCIV	Activity	CIVIL SERVICE					
Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE					
1218	PROF AND ARTISTIC,NOT CLASSF.		\$21,797	\$30,000	\$30,000	\$30,000	
1224	COURT REPTNG FILING SERV.		\$0	\$0	\$0	\$0	
	CONTRACTUAL SERVICES	Totals:	\$21,797	\$30,000	\$30,000	\$30,000	
Activity	CIVIL SERVICE	Totals:	\$21,797	\$30,000	\$30,000	\$30,000	



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CITY OF SPRINGFIELD PROPOSED BUDGET
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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<u>Organization</u>	<u>CIVIL SERVICE COMMISSION</u>	<u>Totals:</u>	<u>\$21,797</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	
BDIS	Organization	DISABILITIES COMMISSION					
BDIS	Activity	DISABILITIES COMMISSION					
Exp Object	CONTRACTUAL SERVICES	DISABILITIES COMMISSION					
1218	PROF AND ARTISTIC,NOT CLASSF.		\$180	\$300	\$0	\$300	
1223	POSTAGE AND POSTAL CHARGES		\$0	\$0	\$121	\$0	
	<u>CONTRACTUAL SERVICES</u>	<u>Totals:</u>	<u>\$180</u>	<u>\$300</u>	<u>\$121</u>	<u>\$300</u>	
<u>Activity</u>	<u>DISABILITIES COMMISSION</u>	<u>Totals:</u>	<u>\$180</u>	<u>\$300</u>	<u>\$121</u>	<u>\$300</u>	
<u>Organization</u>	<u>DISABILITIES COMMISSION</u>	<u>Totals:</u>	<u>\$180</u>	<u>\$300</u>	<u>\$121</u>	<u>\$300</u>	
BPLA	Organization	PLANNING & ZONING					
BPLA	Activity	PLANNING AND ZONING					
Exp Object	CONTRACTUAL SERVICES	PLANNING AND ZONING					
1218	PROF AND ARTISTIC,NOT CLASSF.		\$21,369	\$30,000	\$30,000	\$30,000	
	<u>CONTRACTUAL SERVICES</u>	<u>Totals:</u>	<u>\$21,369</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	
<u>Activity</u>	<u>PLANNING AND ZONING</u>	<u>Totals:</u>	<u>\$21,369</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	
<u>Organization</u>	<u>PLANNING & ZONING</u>	<u>Totals:</u>	<u>\$21,369</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	
BSEN	Organization	SENIOR CITIZENS					
BSEN	Activity	SENIOR CITIZENS					
Exp Object	CONTRACTUAL SERVICES	SENIOR CITIZENS					
1204	REPAIR AND MNT,REAL PROPERTY		\$1,105	\$2,500	\$0	\$2,500	
1205	REPAIR AND MNT,MACH/MECH/EL EQ		\$1,234	\$750	\$1,100	\$750	
1220	BUILDING AND GROUNDS MAINT.		\$20,044	\$25,000	\$25,000	\$25,000	
1221	UTILITIES		\$47,189	\$46,000	\$46,000	\$47,000	
1223	POSTAGE AND POSTAL CHARGES		\$33	\$75	\$50	\$75	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1225	SURETY BOND&PROP INS PREMIUMS	\$2,000	\$2,000	\$2,000	\$2,000	
1226	ADVERTISING	\$291	\$300	\$200	\$300	
1232	CONTRACTUAL SERV,NOT CLASS	\$695	\$700	\$700	\$700	
	CONTRACTUAL SERVICES					
	Totals:	\$72,591	\$77,325	\$75,050	\$78,325	
Exp Object	COMMODITIES					
	SENIOR CITIZENS					
1401	PRINTING	\$273	\$100	\$200	\$200	
1402	OFFICE AND LIBRARY SUPPLIES	\$0	\$25	\$0	\$25	
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$100	\$0	\$100	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$0	\$25	\$0	\$25	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$125	\$125	\$126	\$125	
	COMMODITIES					
	Totals:	\$398	\$375	\$326	\$475	
Exp Object	EQUIPMENT					
	SENIOR CITIZENS					
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$0	\$0	\$2,500	
	EQUIPMENT					
	Totals:	\$0	\$0	\$0	\$2,500	
Activity	SENIOR CITIZENS	Totals:	\$72,989	\$77,700	\$75,376	\$81,300
Organization	SENIOR CITIZENS	Totals:	\$72,989	\$77,700	\$75,376	\$81,300

COUN	Organization	CORPORATION COUNSEL
COUN	Activity	CORPORATION COUNSEL

Exp Object	PERSONAL SERVICES & FRINGE	CORPORATION COUNSEL				
1102	REGULAR SALARIES		\$888,346	\$890,803	\$864,716	\$925,366
1106	UNEMPLOYMENT COMPENSATION		\$1,760	\$1,800	\$1,800	\$2,550
1107	RETIREMENT CONTRIBUTIONS		\$101,785	\$111,350	\$109,740	\$127,238
1108	FICA EMPLOYER CONTRIBUTIONS		\$63,491	\$68,146	\$64,495	\$70,790
1109	EMPLOYEE INSURANCE		\$185,600	\$174,000	\$174,000	\$203,745
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$6,455	\$6,414	\$6,414	\$6,663
1121	WORKERS' COMPENSATION CONTRIBU		\$30,005	\$36,701	\$36,701	\$38,125



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<u>PERSONAL SERVICES & FRINGE</u>		Totals:	\$1,277,442	\$1,289,214	\$1,257,866	\$1,374,477
Exp Object	CONTRACTUAL SERVICES	CORPORATION COUNSEL				
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$60	\$250	\$250	\$250	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$300	\$300	\$300	
1207	RENTALS, OFFICE & KITCHEN EQT	\$4,901	\$7,700	\$7,400	\$7,500	
1217	LEGAL FEES	\$0	\$24,900	\$24,000	\$25,000	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$10,264	\$11,800	\$11,100	\$11,600	
1223	POSTAGE AND POSTAL CHARGES	\$4,281	\$3,900	\$3,900	\$4,500	
1224	COURT REPTNG FILING SERV.	\$20,154	\$32,000	\$30,000	\$32,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$150	\$150	\$150	\$150	
1227	SUBSCRIPTION & INFORMATION SERV	\$15,678	\$33,530	\$31,530	\$33,550	
1228	ASSOCIATION DUES	\$4,642	\$5,600	\$5,600	\$5,600	
1229	REGISTRATION FEES	\$1,786	\$4,100	\$3,100	\$4,100	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$100	\$100	\$0	
1231	OPERATING TXS,LICENSES,FEES	\$61	\$200	\$200	\$200	
1270	MILEAGE REIMBURSEMENT	\$16	\$50	\$200	\$200	
<u>CONTRACTUAL SERVICES</u>		Totals:	\$61,993	\$124,580	\$117,830	\$124,950
Exp Object	COMMODITIES	CORPORATION COUNSEL				
1401	PRINTING	\$2,941	\$2,100	\$1,600	\$1,900	
1402	OFFICE AND LIBRARY SUPPLIES	\$4,891	\$8,850	\$8,850	\$8,850	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$673	\$100	\$303	\$300	
<u>COMMODITIES</u>		Totals:	\$8,505	\$11,050	\$10,753	\$11,050
Exp Object	EQUIPMENT	CORPORATION COUNSEL				
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$800	\$800	\$800	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$50	\$0	\$50	
<u>EQUIPMENT</u>		Totals:	\$0	\$850	\$800	\$850



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	ELECTRONIC DATA PROCESSING	CORPORATION COUNSEL					
1603	EDP SUPPLIES		\$0	\$0	\$0	\$0	
1604	EDP EQUIPMENT		\$0	\$0	\$0	\$4,400	
1605	EDP SOFTWARE		\$2,952	\$3,100	\$3,000	\$3,000	
	ELECTRONIC DATA PROCESSING	Totals:	\$2,952	\$3,100	\$3,000	\$7,400	
Exp Object	TELECOMMUNICATIONS	CORPORATION COUNSEL					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$300	\$300	\$300	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$4,886	\$4,700	\$4,700	\$5,100	
	TELECOMMUNICATIONS	Totals:	\$4,886	\$5,000	\$5,000	\$5,400	
Exp Object	OPERATION OF AUTOMOTIVE	CORPORATION COUNSEL					
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL		\$100	\$100	\$100	\$100	
	OPERATION OF AUTOMOTIVE EQUIP	Totals:	\$100	\$100	\$100	\$100	
Exp Object	TRAVEL	CORPORATION COUNSEL					
2602	LODGING		\$459	\$600	\$900	\$1,000	
2603	TRANSPORTATION		\$885	\$1,640	\$1,640	\$1,600	
2604	PER DIEM		\$385	\$820	\$820	\$700	
	TRAVEL	Totals:	\$1,729	\$3,060	\$3,360	\$3,300	
Activity	CORPORATION COUNSEL	Totals:	\$1,357,607	\$1,436,954	\$1,398,709	\$1,527,527	
Organization	CORPORATION COUNSEL	Totals:	\$1,357,607	\$1,436,954	\$1,398,709	\$1,527,527	
HSEC	Organization	HOMELAND SECURITY					
EMRG	Activity	EMERGENCY					
Exp Object	PERSONAL SERVICES & FRINGE	EMERGENCY COMMUNICATIONS					
1102	REGULAR SALARIES		\$121,155	\$130,234	\$130,115	\$133,629	
1106	UNEMPLOYMENT COMPENSATION		\$220	\$240	\$240	\$300	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1107	RETIREMENT CONTRIBUTIONS	\$13,987	\$16,279	\$16,330	\$18,374	
1108	FICA EMPLOYER CONTRIBUTIONS	\$8,724	\$9,963	\$9,531	\$10,223	
1109	EMPLOYEE INSURANCE	\$23,200	\$23,200	\$23,200	\$23,970	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$873	\$938	\$938	\$962	
1121	WORKERS' COMPENSATION CONTRIBU	\$4,995	\$5,366	\$5,366	\$5,505	
	PERSONAL SERVICES & FRINGE					
	Totals:	\$173,154	\$186,220	\$185,720	\$192,963	
Exp Object	CONTRACTUAL SERVICES		EMERGENCY COMMUNICATIONS			
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$33	\$50	\$20	\$50	
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$0	\$75	\$25	\$75	
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$12,044	\$12,500	\$11,000	\$12,500	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$509	\$1,200	\$700	\$1,200	
1225	SURETY BOND&PROP INS PREMIUMS	\$11,740	\$12,500	\$11,740	\$12,500	
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$100	\$25	\$100	
1228	ASSOCIATION DUES	\$487	\$500	\$490	\$500	
1229	REGISTRATION FEES	\$550	\$600	\$550	\$600	
1231	OPERATING TXS,LICENSES,FEES	\$1,740	\$2,000	\$1,400	\$1,000	
1232	CONTRACTUAL SERV,NOT CLASS	\$2,741,017	\$2,841,173	\$2,841,173	\$2,715,961	
	CONTRACTUAL SERVICES					
	Totals:	\$2,768,120	\$2,870,698	\$2,867,123	\$2,744,486	
Exp Object	COMMODITIES		EMERGENCY COMMUNICATIONS			
1401	PRINTING	\$0	\$100	\$0	\$100	
1402	OFFICE AND LIBRARY SUPPLIES	\$201	\$400	\$375	\$400	
1414	WEARING APPAREL, SAFETY GEAR	\$149	\$300	\$290	\$300	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$0	\$50	\$0	\$50	
	COMMODITIES					
	Totals:	\$350	\$850	\$665	\$850	
Exp Object	EQUIPMENT		EMERGENCY COMMUNICATIONS			
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$5,489	\$6,000	\$5,800	\$31,000	
	EQUIPMENT					
	Totals:	\$5,489	\$6,000	\$5,800	\$31,000	



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	ELECTRONIC DATA PROCESSING	EMERGENCY COMMUNICATIONS					
1604	EDP EQUIPMENT		\$205	\$2,200	\$1,948	\$2,000	
1606	SUPPORT FEES FOR PC SOFTWARE		\$4,500	\$4,500	\$4,500	\$4,500	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$4,705	\$6,700	\$6,448	\$6,500	
Exp Object	TELECOMMUNICATIONS	EMERGENCY COMMUNICATIONS					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$52,005	\$68,500	\$55,000	\$68,500	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$117,092	\$170,000	\$150,000	\$170,000	
1703	RENTAL, RADIO COMM SERV & EQUI		\$260,083	\$262,000	\$262,000	\$262,000	
1705	PARTS&SUP, TDR COMMUNICATN OPE		\$10,510	\$11,800	\$10,000	\$12,000	
1706	COMMUNICATION EQUIPMENT		\$31,845	\$62,660	\$82,677	\$6,000	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$471,535	\$574,960	\$559,677	\$518,500	
Exp Object	AWARDS AND GRANTS	EMERGENCY COMMUNICATIONS					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$0	\$0	\$0	
	<u>AWARDS AND GRANTS</u>	Totals:	\$0	\$0	\$0	\$0	
Exp Object	TRAVEL	EMERGENCY COMMUNICATIONS					
2602	LODGING		\$0	\$0	\$0	\$800	
2603	TRANSPORTATION		\$0	\$0	\$0	\$400	
2604	PER DIEM		\$0	\$250	\$75	\$300	
	<u>TRAVEL</u>	Totals:	\$0	\$250	\$75	\$1,500	
Activity	<u>EMERGENCY COMMUNICATIONS</u>	Totals:	\$3,423,353	\$3,645,678	\$3,625,508	\$3,495,799	

HSEC Activity HOMELAND SECURITY

Exp Object	CONTRACTUAL SERVICES	HOMELAND SECURITY					
1204	REPAIR AND MNT,REAL PROPERTY		\$0	\$200	\$50	\$200	
1220	BUILDING AND GROUNDS MAINT.		\$432	\$600	\$579	\$700	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1228	ASSOCIATION DUES	\$150	\$300	\$300	\$300	
1229	REGISTRATION FEES	\$800	\$1,800	\$500	\$1,800	
	CONTRACTUAL SERVICES	Totals:	\$1,382	\$2,900	\$1,429	\$3,000
Exp Object	COMMODITIES					
						HOMELAND SECURITY
1401	PRINTING	\$124	\$500	\$0	\$500	
1402	OFFICE AND LIBRARY SUPPLIES	\$0	\$150	\$150	\$150	
1407	STRUCTURAL & MAINT MAT & FIXT	\$0	\$50	\$0	\$50	
1413	FOOD SUPPLIES	\$5	\$400	\$100	\$400	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$200	\$50	\$200	
	COMMODITIES	Totals:	\$129	\$1,300	\$300	\$1,300
Exp Object	EQUIPMENT					
						HOMELAND SECURITY
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$1,500	\$1,125	\$1,500	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$4,000	\$4,000	\$30,000	
	EQUIPMENT	Totals:	\$0	\$5,500	\$5,125	\$31,500
Exp Object	ELECTRONIC DATA PROCESSING					
						HOMELAND SECURITY
1603	EDP SUPPLIES	\$0	\$1,000	\$700	\$1,000	
1604	EDP EQUIPMENT	\$0	\$2,000	\$1,900	\$2,000	
1605	EDP SOFTWARE	\$0	\$2,500	\$1,800	\$2,500	
	ELECTRONIC DATA PROCESSING	Totals:	\$0	\$5,500	\$4,400	\$5,500
Activity	HOMELAND SECURITY	Totals:	\$1,511	\$15,200	\$11,254	\$41,300
Organization	HOMELAND SECURITY	Totals:	\$3,424,864	\$3,660,878	\$3,636,762	\$3,537,099

MAYR	Organization	MAYOR
ADMN	Activity	ADMINISTRATION

Exp Object	PERSONAL SERVICES & FRINGE	ADMINISTRATION				
1101	ELECTED OFFICERS		\$111,404	\$124,361	\$126,219	\$126,750



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1102	REGULAR SALARIES	\$193,481	\$194,900	\$195,553	\$199,981	
1106	UNEMPLOYMENT COMPENSATION	\$330	\$360	\$360	\$450	
1107	RETIREMENT CONTRIBUTIONS	\$35,211	\$39,908	\$39,971	\$44,925	
1108	FICA EMPLOYER CONTRIBUTIONS	\$21,795	\$24,423	\$23,808	\$24,995	
1109	EMPLOYEE INSURANCE	\$46,400	\$46,400	\$46,400	\$47,940	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,342	\$1,403	\$1,403	\$1,440	
1121	WORKERS' COMPENSATION CONTRIBU	\$7,678	\$8,030	\$8,030	\$8,239	
1180	VEHILCE ALLOWANCE	\$2,475	\$0	\$1,829	\$3,300	
	PERSONAL SERVICES & FRINGE	Totals:	\$420,116	\$439,785	\$443,573	\$458,020
Exp Object	CONTRACTUAL SERVICES	ADMINISTRATION				
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$0	\$150	\$0	\$100	
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$0	\$80	\$0	\$100	
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$0	\$500	\$267	\$500	
1207	RENTALS, OFFICE & KITCHEN EQT	\$849	\$1,200	\$670	\$1,200	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$29,860	\$35,000	\$25,400	\$40,000	
1223	POSTAGE AND POSTAL CHARGES	\$279	\$300	\$230	\$350	
1224	COURT REPTNG FILING SERV.	\$9,567	\$10,000	\$16,000	\$20,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$50	\$100	\$50	\$100	
1227	SUBSCRIPTION & INFORMATION SERV	\$610	\$600	\$592	\$600	
1228	ASSOCIATION DUES	\$6,456	\$9,500	\$8,880	\$12,000	
1229	REGISTRATION FEES	\$500	\$500	\$250	\$500	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$50	\$0	\$50	
1231	OPERATING TXS,LICENSES,FEES	\$0	\$100	\$0	\$100	
1232	CONTRACTUAL SERV,NOT CLASS	\$551	\$750	\$562	\$750	
	CONTRACTUAL SERVICES	Totals:	\$48,722	\$52,901	\$76,350	
Exp Object	COMMODITIES	ADMINISTRATION				
1401	PRINTING	\$297	\$750	\$970	\$1,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$709	\$1,400	\$700	\$1,400	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
1416	COMMODITIES, NOT ELSEWHERE CLA	\$371	\$650	\$100		\$600	
	COMMODITIES						
	Totals:	\$1,377	\$2,800	\$1,770		\$3,000	
Exp Object	EQUIPMENT						
	ADMINISTRATION						
1501	OFFICE AND KITCHEN FURNITURE	\$60	\$750	\$25		\$1,000	
	EQUIPMENT						
	Totals:	\$60	\$750	\$25		\$1,000	
Exp Object	ELECTRONIC DATA PROCESSING						
	ADMINISTRATION						
1603	EDP SUPPLIES	\$71	\$500	\$1,600		\$1,000	
1604	EDP EQUIPMENT	\$0	\$1,800	\$1,400		\$2,200	
1605	EDP SOFTWARE	\$0	\$450	\$0		\$450	
	ELECTRONIC DATA PROCESSING						
	Totals:	\$71	\$2,750	\$3,000		\$3,650	
Exp Object	TELECOMMUNICATIONS						
	ADMINISTRATION						
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$90	\$20		\$50	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$1,731	\$1,700	\$1,795		\$1,800	
	TELECOMMUNICATIONS						
	Totals:	\$1,731	\$1,790	\$1,815		\$1,850	
Exp Object	TRAVEL						
	ADMINISTRATION						
2602	LODGING	\$605	\$2,500	\$1,945		\$3,000	
2603	TRANSPORTATION	\$95	\$850	\$865		\$850	
2604	PER DIEM	\$16	\$180	\$25		\$200	
	TRAVEL						
	Totals:	\$716	\$3,530	\$2,835		\$4,050	
Activity	ADMINISTRATION						
	Totals:	\$472,793	\$510,235	\$505,919		\$547,920	
COMC	Activity						
	COMMUNICATIONS						
Exp Object	PERSONAL SERVICES & FRINGE						
	COMMUNICATIONS						
1102	REGULAR SALARIES	\$166,663	\$173,963	\$175,555		\$179,450	
1104	OVERTIME SALARY	\$0	\$4,000	\$0		\$0	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1106	UNEMPLOYMENT COMPENSATION	\$330	\$360	\$360	\$450	
1107	RETIREMENT CONTRIBUTIONS	\$19,210	\$21,745	\$22,055	\$24,674	
1108	FICA EMPLOYER CONTRIBUTIONS	\$12,366	\$13,308	\$13,212	\$13,728	
1109	EMPLOYEE INSURANCE	\$34,800	\$34,800	\$34,800	\$35,955	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,195	\$1,253	\$1,253	\$1,292	
1121	WORKERS' COMPENSATION CONTRIBU	\$6,838	\$7,167	\$7,167	\$7,393	
PERSONAL SERVICES & FRINGE		Totals:	\$241,402	\$254,402	\$262,942	
Exp Object	CONTRACTUAL SERVICES	COMMUNICATIONS				
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$0	\$100	\$0	\$100	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$4,480	\$6,500	\$5,000	\$12,000	
1220	BUILDING AND GROUNDS MAINT.	\$0	\$150	\$0	\$150	
1225	SURETY BOND&PROP INS PREMIUMS	\$50	\$100	\$50	\$200	
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$300	\$200	\$100	
1228	ASSOCIATION DUES	\$250	\$300	\$310	\$400	
1229	REGISTRATION FEES	\$0	\$0	\$0	\$300	
CONTRACTUAL SERVICES		Totals:	\$4,780	\$5,560	\$13,250	
Exp Object	COMMODITIES	COMMUNICATIONS				
1401	PRINTING	\$0	\$200	\$0	\$100	
1402	OFFICE AND LIBRARY SUPPLIES	\$197	\$600	\$250	\$600	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$100	\$0	\$100	
COMMODITIES		Totals:	\$197	\$250	\$800	
Exp Object	ELECTRONIC DATA PROCESSING	COMMUNICATIONS				
1603	EDP SUPPLIES	\$525	\$400	\$400	\$400	
1604	EDP EQUIPMENT	\$0	\$0	\$0	\$2,200	
1605	EDP SOFTWARE	\$120	\$1,000	\$1,000	\$1,000	
ELECTRONIC DATA PROCESSING		Totals:	\$645	\$1,400	\$3,600	



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CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	TRAVEL	COMMUNICATIONS				
2602	LODGING	\$0	\$250	\$0	\$250	
2603	TRANSPORTATION	\$0	\$0	\$0	\$200	
2604	PER DIEM	\$0	\$0	\$0	\$200	
	<u>TRAVEL</u>	Totals:	\$0	\$250	\$0	\$650
Activity	COMMUNICATIONS	Totals:	\$247,024	\$266,596	\$261,612	\$281,242
PEGF	Activity	PUBLIC EDUCATION GOVT				
Exp Object	CONTRACTUAL SERVICES	PUBLIC EDUCATION GOVT ACCESS FEE				
1204	REPAIR AND MNT, REAL PROPERTY	\$4,641	\$2,000	\$0	\$2,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$4,641	\$2,000	\$0	\$2,000
Exp Object	EQUIPMENT	PUBLIC EDUCATION GOVT ACCESS FEE				
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$84,698	\$110,000	\$45,000	\$60,000	
	<u>EQUIPMENT</u>	Totals:	\$84,698	\$110,000	\$45,000	\$60,000
Exp Object	ELECTRONIC DATA PROCESSING	PUBLIC EDUCATION GOVT ACCESS FEE				
1604	EDP EQUIPMENT	\$27,338	\$10,000	\$400	\$15,000	
1605	EDP SOFTWARE	\$1,280	\$12,934	\$600	\$3,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$28,618	\$22,934	\$1,000	\$18,000
Activity	PUBLIC EDUCATION GOVT ACCESS FEE	Totals:	\$117,957	\$134,934	\$46,000	\$80,000
RELN	Activity	COMMUNITY RELATIONS				
Exp Object	PERSONAL SERVICES & FRINGE	COMMUNITY RELATIONS				
1102	REGULAR SALARIES	\$282,860	\$229,650	\$229,906	\$235,649	
1106	UNEMPLOYMENT COMPENSATION	\$669	\$720	\$720	\$750	
1107	RETIREMENT CONTRIBUTIONS	\$32,684	\$28,706	\$28,848	\$32,402	
1108	FICA EMPLOYER CONTRIBUTIONS	\$19,073	\$17,568	\$15,638	\$18,027	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1109	EMPLOYEE INSURANCE	\$70,563	\$69,600	\$69,600	\$62,025	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$2,011	\$1,653	\$1,653	\$1,697	
1121	WORKERS' COMPENSATION CONTRIBU	\$11,507	\$9,462	\$9,462	\$9,709	
	PERSONAL SERVICES & FRINGE	Totals:	\$419,367	\$357,359	\$355,827	\$360,259
Exp Object	CONTRACTUAL SERVICES		COMMUNITY RELATIONS			
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$2,921	\$1,700	\$1,700	\$1,700	
1207	RENTALS, OFFICE & KITCHEN EQT	\$1,444	\$2,750	\$1,800	\$2,750	
1209	RENTALS, REAL PROPERTY	\$41,689	\$47,350	\$42,350	\$100	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$452	\$300	\$10,000	\$4,000	
1220	BUILDING AND GROUNDS MAINT.	\$7,701	\$12,000	\$10,000	\$10,000	
1221	UTILITIES	\$7,503	\$8,000	\$8,000	\$8,000	
1223	POSTAGE AND POSTAL CHARGES	\$1,128	\$1,000	\$500	\$1,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$50	\$100	\$100	\$100	
1226	ADVERTISING	\$7,805	\$9,000	\$9,000	\$9,000	
1227	SUBSCRIPTION & INFORMATION SERV	\$230	\$500	\$500	\$500	
1228	ASSOCIATION DUES	\$1,191	\$1,000	\$750	\$1,000	
1229	REGISTRATION FEES	\$725	\$3,100	\$0	\$3,000	
1232	CONTRACTUAL SERV,NOT CLASS	\$19,528	\$0	\$90	\$0	
1246	PETTY CASH FUND ESTABLISHMENT	\$136	\$200	\$0	\$200	
1270	MILEAGE REIMBURSEMENT	\$0	\$250	\$125	\$500	
	CONTRACTUAL SERVICES	Totals:	\$92,503	\$87,250	\$84,915	\$41,850
Exp Object	COMMODITIES		COMMUNITY RELATIONS			
1401	PRINTING	\$1,168	\$2,000	\$2,000	\$4,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,001	\$2,000	\$1,500	\$3,000	
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$20	\$20	\$20	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$88	\$300	\$300	\$300	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$599	\$300	\$0	\$300	
	COMMODITIES	Totals:	\$2,856	\$4,620	\$3,820	\$7,620



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
Exp Object	EQUIPMENT	COMMUNITY RELATIONS						
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$1,000	\$1,000	\$1,000	\$1,000	
	<u>EQUIPMENT</u>	Totals:	\$0	\$1,000	\$1,000	\$1,000	\$1,000	
Exp Object	ELECTRONIC DATA PROCESSING	COMMUNITY RELATIONS						
1603	EDP SUPPLIES		\$717	\$1,000	\$1,000	\$1,000	\$1,000	
1604	EDP EQUIPMENT		\$2,138	\$1,500	\$0	\$1,500	\$1,500	
1605	EDP SOFTWARE		\$32	\$500	\$0	\$500	\$500	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$2,887	\$3,000	\$1,000	\$3,000	\$3,000	
Exp Object	TELECOMMUNICATIONS	COMMUNITY RELATIONS						
1702	RENTAL, TELEPHONE SERV & EQUIP		\$4,479	\$3,500	\$3,500	\$3,500	\$3,500	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$4,479	\$3,500	\$3,500	\$3,500	\$3,500	
Exp Object	AWARDS AND GRANTS	COMMUNITY RELATIONS						
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$17,175	\$17,175	\$0	\$0	
	<u>AWARDS AND GRANTS</u>	Totals:	\$0	\$17,175	\$17,175	\$0	\$0	
Exp Object	TRAVEL	COMMUNITY RELATIONS						
2602	LODGING		\$618	\$3,000	\$2,000	\$3,000	\$3,000	
2603	TRANSPORTATION		\$2,437	\$1,450	\$1,100	\$1,450	\$1,450	
2604	PER DIEM		\$1,695	\$1,050	\$1,050	\$1,100	\$1,100	
	<u>TRAVEL</u>	Totals:	\$4,750	\$5,500	\$4,150	\$5,550	\$5,550	
Activity	COMMUNITY RELATIONS	Totals:	\$526,842	\$479,404	\$471,387	\$422,779	\$422,779	
SGRN	Activity	SPRINGFIELD GREEN						
Exp Object	CONTRACTUAL SERVICES	SPRINGFIELD GREEN						
1204	REPAIR AND MNT, REAL PROPERTY		\$0	\$0	\$0	\$3,000	\$3,000	



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CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1210	RENTALS, MACH AND MECH EQT	\$0	\$0	\$0	\$0	
1218	PROF AND ARTISTIC, NOT CLASSF.	\$30	\$3,000	\$460	\$3,500	
1223	POSTAGE AND POSTAL CHARGES	\$800	\$1,000	\$650	\$1,000	
1226	ADVERTISING	\$77	\$500	\$47	\$1,000	
1229	REGISTRATION FEES	\$75	\$75	\$0	\$100	
1230	COPY, PHOTO AND PRINTING SERV	\$45	\$400	\$0	\$400	
1232	CONTRACTUAL SERV, NOT CLASS	\$3,662	\$11,400	\$5,900	\$125,000	
	CONTRACTUAL SERVICES	Totals:	\$4,689	\$16,375	\$7,057	\$134,000
Exp Object	COMMODITIES		SPRINGFIELD GREEN			
1401	PRINTING	\$908	\$1,500	\$566	\$1,500	
1404	MECHANICAL SUP, INCL SM TOOLS	\$0	\$400	\$12	\$400	
1407	STRUCTURAL & MAINT MAT & FIXT	\$0	\$600	\$0	\$600	
1413	FOOD SUPPLIES	\$0	\$500	\$0	\$500	
1414	WEARING APPAREL, SAFETY GEAR	\$11	\$2,000	\$0	\$2,000	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$0	\$500	\$746	\$1,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$15,522	\$9,000	\$11,600	\$35,000	
	COMMODITIES	Totals:	\$16,441	\$14,500	\$12,924	\$41,000
Exp Object	AWARDS AND GRANTS		SPRINGFIELD GREEN			
2110	AWARDS AND GRANTS, NOT ELSE CL	\$0	\$3,000	\$0	\$4,800	
	AWARDS AND GRANTS	Totals:	\$0	\$3,000	\$0	\$4,800
Exp Object	TRAVEL		SPRINGFIELD GREEN			
2603	TRANSPORTATION	\$105	\$105	\$0	\$130	
2604	PER DIEM	\$66	\$70	\$0	\$70	
	TRAVEL	Totals:	\$171	\$175	\$0	\$200
Activity	SPRINGFIELD GREEN	Totals:	\$21,301	\$34,050	\$19,981	\$180,000
Organization	MAYOR	Totals:	\$1,385,917	\$1,425,219	\$1,304,899	\$1,511,941



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CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
VETS	Organization	VETERANS COMMISSION				
VETS	Activity	VETERANS COMMISSION				
Exp Object	CONTRACTUAL SERVICES	VETERANS COMMISSION				
1218	PROF AND ARTISTIC,NOT CLASSF.	\$0	\$1,000	\$400	\$900	
1223	POSTAGE AND POSTAL CHARGES	\$71	\$0	\$70	\$100	
1230	COPY, PHOTO AND PRINTING SERV	\$60	\$0	\$0	\$0	
	CONTRACTUAL SERVICES	Totals:	\$131	\$1,000	\$470	\$1,000
Activity	VETERANS COMMISSION	Totals:	\$131	\$1,000	\$470	\$1,000
Organization	VETERANS COMMISSION	Totals:	\$131	\$1,000	\$470	\$1,000
Fund	CORPORATE FUND	Totals:	\$6,318,926	\$6,694,601	\$6,508,333	\$6,768,167
Agency	MAYOR	Totals:	\$6,318,926	\$6,694,601	\$6,508,333	\$6,768,167
	Grand Totals:		\$6,318,926	\$6,694,601	\$6,508,333	\$6,768,167

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