

THE CITY OF SPRINGFIELD, MASSACHUSETTS



FY22 Recommended Budget

Highlights & Key Investments

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FY22 Mayor's Recommended Budget

Mayor's Message

May 20th, 2021

To the beloved citizens of Springfield, MA and the Springfield City Council,

It is our great pleasure to submit to you the FY22 Recommended Budget. For this fiscal year, the total Citywide budget is \$755.7M, which represents a 3.9% increase over the FY21 Adopted Budget.

As a city, we have now spent 14 months faced with COVID-19. Our lives, as we knew them, were turned completely upside down as we sought to understand this novel disease and uncover ways to both treat and cure those who became infected while protecting those who weren't. My administration has and will continue to remain steadfast in our efforts to ensure the health and safety of all those living, working, and visiting our city. To that end, we continue to aggressively push forward with vaccination efforts through a mass vaccination site at the Eastfield Mall, along with new sites throughout our neighborhoods, allowing us to reach people in every corner of the community. Through these efforts, we hope to defeat COVID-19 once and for all, and continue the gaining prosperity that Springfield saw prior to the pandemic.

Despite the challenges we've faced due to COVID, we are committed to producing a budget that funds the core services our residents deserve. In that light, the FY22 Recommended Budget places a continued emphasis on public safety, public education, economic development, healthy neighborhoods, and community services.

In a testament to Springfield's commitment to strong fiscal discipline, the FY22 budget was balanced, for the seventh consecutive year, without the use of stabilization reserve funds. Saving our reserves for future years will allow the City to weather a protracted recession, and sends a strong message that we are committed to continued financial sustainability. With this in mind, we are excited to introduce the essential investments we are making for the upcoming fiscal year.

Public Safety

Public Safety has and continues to be a top priority of my administration. As pandemic restrictions are eased and more things open up, it is critical that we provide the necessary resources to keep crime down and make all those who live or visit Springfield feel safe. As such, we will continue to invest in the latest and greatest technology and equipment for all of our first responders.

Police Department

New Recruits: Over the course of the next fiscal year, the Springfield Police Department (SPD) anticipates welcoming approximately 40 new Police Officers to the force. With these recruits anticipated to begin the academy sometime in the Fall of 2021, the Police Department will have a total of 429 officers; bringing the total complement to 512 sworn personnel, and an overall staff of 600 FTEs. This level of staffing will help address departmental attrition brought on by upcoming mandatory retirements, and help the department focus on quality of life issues by supporting and enhancing neighborhood initiatives, such as the C3 policing units and the Ordinance Flex Squad.

Body Worn Cameras: After a full rollout that was launched in FY20, the Police Department will continue its Body-Worn Camera program. As the first city in the Commonwealth to employ this technology across its



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entire police force, the SPD is able to increase transparency and accountability while improving the safety of both officers and residents alike. Funding will be maintained for a staff of five (5) FTEs, led by a Police Lieutenant, to administer the program and ensure that the department is able to review and respond to requests for footage in an efficient manner. Furthermore, these cameras are used as a powerful training tool that helps officers respond to calls for service in the most professional way possible.

Technology & Equipment: In addition to body cameras, we will maintain investments for other innovative technology and critical equipment necessary for modern day policing. This includes funding for the replacement of ballistic vests, portable radios to allow for quick and efficient communication amongst officers, seven (7) square miles of the ShotSpotter Gunfire Detection System (one square mile is being added to the Forest Park neighborhood), and the latest software available. For FY22, a new Early Intervention Software will be implemented to allow the SPD to quickly identify and address patterns of use force and certain other behaviors, with the goal of assisting officers through coaching to improve their on-the-job performance. To that end, the department hopes that this initiative will also help with retention amongst the sworn ranks.

Support of Ongoing Initiatives: The Springfield Police Department will also continue to maintain and fund other ongoing initiatives. This includes the Gaming Enforcement Unit at MGM, comprised of six officers and one supervisor, the E-3 metro unit, which increases police presence along Main St. and other neighborhoods, the Ordinance Flex Squad, Quebec Unit for the School Department, and the City's expanded Real Time Crime Analysis program. The SPD will also continue our strong and successful partnership with Behavioral Health Network (BHN) which helps aid those in mental health crisis and ease the strain on emergency services.

Fire Department

The Springfield Fire Department (SFD) will also be hiring new recruits in order to stay ahead of attrition. While the department is currently at full staffing, it is proactively looking to manage attrition with plans to run at least two academies in FY22. Recruits continue to be sent to the state-run academy program, which has been successful in graduating new Firefighters to begin immediately working in the stations.

The SFD's budget includes an increase in funding to proactively replace equipment such as firefighter turnout gear and SCBA air bottles, both of which are critical to ensuring the safety of our first responders. The new air bottles, which align with NFPA standards, hold an additional 15 minutes of air capacity, giving firefighters more time to handle fires without interruption. The department will continue to deploy its health and wellness program, which aims at promoting the physical and mental health of responders while reducing instances of on-the-job injuries. Lastly, the budget funds all contractual lease payments for fire apparatus', which the SFD has been replacing each year since FY16 to retire units at their end of their useful life and drive down the need for costly repairs.

Emergency Communications/Dispatch

The Springfield Emergency Communications (Dispatch) Department, which closely collaborates with the Police and Fire departments, has also been provided with funding for several ongoing initiatives. The Computer Aided Dispatch (CAD) and Records Management Systems (RMS) is in the process of being replaced to improve working systems for all public safety employees, while also helping to ensure the safety of our community. While the new system is not expected to come online in FY22, the department seeks to make significant progress in reviewing and ultimately selecting the best option.

The consolidation of Police and Fire dispatch services at a single location on Roosevelt Avenue, which was finalized in January, has been a tremendous help in maximizing operational efficiency and marks the first time in the department's history that everyone is under the same roof. This will significantly enhance cross-



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training efforts, while also ensuring ample supervisory coverage to address issues and provide feedback to call takers in real time. The FY22 budget also maintains funding for all maintenance, equipment and software needed to manage daily operations in a highly efficient way.

Public Education

Undoubtedly one of the biggest challenges in both Springfield and across the nation was the adjustment to remote learning, an extremely difficult decision made to keep students and staff safe as we dealt with COVID-19. The School Department (SPS), under the leadership of Superintendent Dan Warwick, worked tirelessly with teachers and administrators to ensure a quality learning experience for all our students, despite a shift to a learning model that they'd never before seen. Even in this unprecedented situation, the School Department rose to the occasion and not only kept students engaged, but also continued to improve graduation rates and decrease the number of students who drop out. The district's dropout rate was just 3% in 2020, representing a 70% decrease since 2012. This represents the highest dropout rate decrease in all of Massachusetts during the same timeframe. Additionally, the SPS 2020 graduation rate is almost at 80% which is an increase of over 3% compared to the previous year, and an impressive 20.4% increase since 2012.

We have worked very hard throughout this pandemic to put enhanced measures in place to help ensure a safe return for students and staff. Through the strategic use of Federal COVID relief funds, we have invested in upgrading HVAC systems to improve air ventilation in schools all throughout the district. To ensure student success for distance learning, we distributed over 20,000 laptop computers to K-12 students for home use. Additionally, we were able to provide our students with over 7.5 million free meals through our Culinary Nutrition Center.

As we continue our fight to defeat COVID-19, the School Department looks forward to welcoming back its students full time this Fall and bringing back the many classes, sports, and other engaging activities that help our children thrive.

Economic Development

Since the devastating tornado hit Springfield nearly a decade ago, significant economic development efforts have helped strengthen the community through the creation of many new jobs, the development of more market rate housing, and a nearly \$1B casino offering residents and visitors countless entertainment options to enjoy for years to come.

While we have accomplished a lot, there is much more to be done to make Springfield a leader in economic prosperity. To that end, efforts to create the "Main Street and Convention Center Overlay District" are now underway. Designed to enhance development surrounding the MGM casino and MassMutual Center, the district would bring exciting new prospects to the area including housing, restaurants & bars, entertainment venues and ground-floor retail.

During the pandemic, the City was awarded \$4.1M in Community Development Block Grant (CDBG) COVID Assistance funding which we strategically used to help local businesses and residents. Through this funding we were able to provide various rounds of Prime the Pump grant funding with the aim of providing immediate financial relief for small businesses in Springfield. We also made available over \$2M for renters and homeowners who have lost income due to the COVID-19 pandemic. To further reenergize the economy, we will continue to support local restaurants with outdoor dining by investing in street and sidewalk improvements and providing extensions to existing licenses.

Lastly, the City hopes to use funding received through the recently-passed American Rescue Plan Act to further boost economic development efforts. Similar to the funding received after the tornado, we have an



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opportunity to continue the incredible transformation that makes Springfield an attractive place to live, work, and visit. We hope to announce more details in the very near future.

Healthy Neighborhoods

Springfield continues to place emphasis on ensuring healthy neighborhoods across the city, with the goal of providing residents the highest possible quality of life. Highlighted below are the following initiatives that have seen great success in the past, and will be continued in FY22.

Code Enforcement

- Funding for a full complement of administrative and inspectional personnel positions in both the Building and Housing Code Enforcement Divisions, with an additional part-time Clerk position added under Housing Code to assist with increased administrative duties. This helps to ensure healthy neighborhoods and safe buildings throughout Springfield. Funding is also included for the continuation of the Mayor’s “Clean City” program.

DPW Sidewalk Crew

- Continued funding for the popular Sidewalk Crew, now entering its fourth year of operation. This crew has been highly successful thus far in addressing citywide sidewalk repairs and ensuring a high quality of life for residents in all neighborhoods of Springfield.

Community Services

Parks & Recreation

- Beginning in FY22, in an effort to brighten the City’s neighborhoods, the Parks Department will work aggressively to remove tree stumps throughout Springfield. Removing these stumps is not only aesthetically pleasing to the eye, it will also create more space for residents to use after the areas are reseeded and grass is grown.
- The Terrace Maintenance Program will be fully funded in FY22.
- Funding will also continue for the Downtown Crew, which maintains the downtown metro area parks including DaVinci Park, Emerson Wright, Riverfront Park, Court Square, Stearns Square, and Pynchon Plaza. Pynchon Plaza is currently under construction, and will provide a direct walkway from many downtown restaurants and the casino to the Quadrangle and the Springfield Museums.
- Camp STAR Angelina, which was cancelled last year due to COVID-19, will be reopening for FY22. Additionally, all pools and splash pads will be open for families to enjoy during the summer.
- The Parks Department continues to monitor COVID-related guidance from both the State and CDC, and soon hopes to determine if other recreational programs and activities can be allowed. This includes the After School & Evening Gym programs, the Summer Concert Series, and “Movies in the Park.”

TJO

- The Thomas J. O’Connor Animal Control & Adoption Center will continue to maintain funding for essential operations, while also servicing our neighboring cities of Chicopee and Holyoke. In an effort to maximize operational efficiency, a new part-time Maintenance Technician has been added for FY22.

Health & Human Services (HHS)

- This department has been fully funded, and serves an absolutely critical role in responding to the COVID-19 pandemic. As the “front line defense” against the virus, HHS has managed the monumental task of evaluating the current situation surrounding the health crisis while continuing to educate the public on updated CDC guidelines, along with other best practices that will ensure the health and safety of all.
- As the pandemic begins to turn a corner, HHS continues its steadfast efforts to not only test, but



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more importantly vaccinate, as many of the City's residents as possible. This has been done through the strategic use of Federal and State funding provided as part of the nationwide response.

- Funding will continue for one nurse supervisor and one gambling outreach coordinator to provide assistance to those at risk for gambling addictions. Forty percent of the Nurse Practitioner's salary is now paid through grant funding.
- Funding has been added for a newly-created office of Racial Equity, along with a Cannabis Compliance Program Coordinator.

Elder Affairs

- Continued funding for the operation of a minibus, purchased in FY20, which is currently being used to deliver meals to elderly citizens throughout the city who do not have available transportation. Transportation of Springfield seniors to our centers has been suspended due to COVID-19, ensuring our most vulnerable population remains healthy and safe.
- Despite sites being closed due to pandemic, department found creative ways to continue engaging seniors through virtual events, exercise videos, private phone concerts, wellness checks, take home crafts and drive-in events such as bingo and trivia.

Veteran's Services

- This department will continue to fully fund services to our veterans. The addition of newer staff in recent years has allowed this department to serve veterans more efficiently, through proper case management efforts.

Libraries

- In an effort to continue providing services during the pandemic, our libraries have offered curbside pickup to residents so that they can continue to rent books and other library materials.
- In collaboration with the Davis Foundation, the Springfield Public Libraries continues to manage the award-winning Read! Reading Success by 4th Grade program.
- The City will continue to fund the Read/Write/Now adult literacy program.
- Continued support and funding for all Springfield neighborhood branches.

Fiscal Responsibility

- We are pleased to announce that Springfield received the "Distinguished Budget Award" from the Government Finance Officers Association for the 13th year in a row. The City also received the "Certificate of Excellence in Financial Reporting" for issuance of our Comprehensive Annual Financial Report for the ninth consecutive year.
- Pension: \$51.5M contribution towards pension liability; a 9% increase over FY21. We continue to aggressively address this liability in an effort enhance our financial stability.
- The budget honors all contractual obligations including collective bargaining agreements, and all agreements as necessary for the School Department, including the food service contract.
- Responsible Employer Ordinance: Two Project Managers continue to ensure diversity in hiring practices for City construction projects. These individuals also ensure consistent compliance with all Federal and State rules & regulations.

On March 11, 2021, President Biden signed into law the American Rescue Plan Act (ARPA) which will provide municipalities nationwide with additional COVID relief funding. The City of Springfield is expected to receive approximately \$93.9M through this funding source which will be used to support economic development, job creation, small businesses, neighborhood quality of life, housing and seniors. The strategic investment of these funds will aid the City of Springfield's economic transformation post COVID, similar to what we experienced after the devastating tornado in 2011.



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As Mayor, I will work tirelessly to ensure that Springfield continues to prosper and remains resilient in the wake of any challenge, no matter how difficult. My administration has been tested many times in the face of adversity and continues to rise to the occasion for the betterment of our city and the community that we love. I am proud of the efforts by the entire Springfield team: Superintendent Warwick, Cabinet Heads, Department Heads, and City Staff who work hard for Springfield every day.

Thank you for reviewing the FY22 Recommended Budget. I look forward to your continued support as we commence our new fiscal year.

Respectfully,

A handwritten signature in blue ink that reads "Domenic J. Sarno". The signature is written in a cursive style with a large initial "D".

Domenic J. Sarno
Mayor

A handwritten signature in blue ink that reads "Timothy J. Plante". The signature is written in a cursive style with a large initial "T".

Timothy J. Plante
Chief Administrative & Financial Officer



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Executive Summary

The Mayor’s Recommended Fiscal Year 2022 Budget totals \$755.7M, a \$28.1M (3.9%) increase over the Fiscal Year 2021 Adopted Budget. Of this increase, \$13.8M is from the School Department, and \$14.3M is from City departments.

	FY21 Adopted Budget	FY22 Recommended Budget	% Variance
City	\$ 249,742,667	\$ 264,003,002	5.7%
Schools	\$ 477,858,733	\$ 491,696,545	2.9%
Total	\$ 727,601,399	\$ 755,699,548	3.9%

To begin the FY22 Budget season, the Office of Administration & Finance’s (A&F) Multi-Year Financial Plan projected a revenue shortfall of \$14.4M. After departmental budget requests, this budget gap grew to \$21.3M.

	FY21 Adopted Budget	FY22 MYFP Projection	% Variance
Revenue	\$ 727,601,399	\$ 745,250,058	2.4%
Spending	\$ 727,601,399	\$ 759,643,501	4.4%
Budget Gap	\$ -	\$ 14,393,442	

	FY21 Adopted Budget	FY22 Dept Requests	% Variance
Revenue	\$ 727,601,399	\$ 743,478,124	2.2%
Spending	\$ 727,601,399	\$ 764,784,954	5.1%
Budget Gap	\$ -	\$ 21,306,830	

In order to address the deficit and produce a balanced budget that continues funding core services, the Office of Administration & Finance carefully reviewed each expenditure and revenue line item to ensure they align not only with historical and current trends, but that each request is funded in a manner that meets operational needs and allows departments to provide a high quality level of service to the constituents.

While the City faces much economic and financial uncertainty due to the ongoing COVID-19 pandemic, the recently passed American Rescue Plan Act (ARPA) should provide significant relief. This historic aid package, which was signed into law by President Biden on March 11, 2021, will allocate between \$97M-\$127M in direct aid to Springfield over the next four (4) years. This funding is far more flexible in eligible uses than the CARES Act funding has been, most notably the ability to plug deficits in locally sourced revenue accounts that have drastically reduced during the pandemic. Mandated business closures and other COVID-related restrictions caused the City to lose \$10M+ in annual revenue compared to pre-pandemic times, leaving us in a very difficult position that could potentially impact vital services and programs. This new funding, however, provides us the flexibility and financial security needed to “weather the storm” as we work to defeat COVID-19 and address any financial challenges along with way.

The City will use approximately \$12M in ARPA funds to balance the FY22 budget, accounting for the



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revenue shortages faced and allowing core services to remain intact.

As previously mentioned, the FY22 budget represents a \$28.1M increase over FY21. This is largely due to non-discretionary costs for the School Department, employee benefits, pension contributions, and contractual obligations. Listed below are some of the main drivers of this increase, along with the major expense reductions that were taken in order to balance the budget.

	FY21 Adopted Budget	FY22 Recommended Budget	\$ Variance
City	\$ 249,742,667	\$ 264,003,002	\$ 14,260,336
Schools	\$ 477,858,733	\$ 491,696,545	\$ 13,837,813
Total	\$ 727,601,399	\$ 755,699,548	\$ 28,098,148

Budget Growth Drivers

- School Department Increase - \$13.8M (\$491.7M)
 - Transportation Increase - \$546.4K (\$34.3M)
- Pension Increase - \$4.2M (9% increase)
- Employee Benefits - \$1.1M (3.6% increase)
- Enterprise Fund Supplement Increase- \$567.9K (10.0% increase).
 - Beginning in FY21, the City now pays a tipping fee to dispose of recycling. This also reflects increased costs for necessary landfill testing, along with fleet maintenance to ensure residents' trash and recycling is picked up in a timely fashion.
- Police Department – full funding for the technology and equipment (including body-worn cameras) necessary to accomplish the objectives of modern day policing and keep the community safe - \$382.3K
- Fire Department Other Than Personal Service (OTPS) funding - \$149.7K
 - Fully funds the replacement of critical firefighter safety equipment such as turnout gear and SCBA air bottles, which will be replaced to align with nationally recognized NFPA standards
- Information Technology Department – lease for a newly implemented Storage Area Network, as well as an agreement for the citywide replacement of computers and laptops to provide the most secure and up-to-date technology for City employees - \$336.1K
- Facilities Department – increased funding to meet all contractual obligations and operational needs for facilities either owned or leased by the City - \$1.1M

Expense Reductions

- In total, \$9.1M in expenses were reduced from departmental requests for the FY22 budget
- Salaries & Wages - \$3.2M offset to alternate funding sources
- Fringe Benefits - \$948K offset to alternate funding sources (Grants & DPW Enterprise Fund)
- Debt Service - \$447K decrease in line with the City's declining debt schedule
- School Transportation - \$1.9M was cut from originally projected amounts

Tax Levy Assumptions

Projected collection of property tax revenues for FY22 is illustrated in the table on the next page. Property taxes are the largest local source of revenue that Springfield generates each year, and play a major part in allowing for the continued funding of core services and programs for our residents.

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	FISCAL 2020 ACTUAL GENERAL FUND	FISCAL 2021 ACTUAL GENERAL FUND*	FISCAL 2022 RECOMMENDED GENERAL FUND
Tax Levy (Plus previous yr's amended new growth)	205,321,793	216,418,905	228,522,820
Increase Levy 2.5%	5,133,045	5,410,473	5,713,071
Subtotal	210,454,838	221,829,377	234,235,891
New Growth	5,920,463	6,693,442	1,200,000
Subtotal of Gross Tax Levy	216,375,301	228,522,819	235,435,891
Less Overlay	(1,500,000)	(1,500,000)	(3,700,000)
Subtotal of Net Tax Levy	214,875,301	227,022,819	231,735,891
CITY RECEIPTS			

Revenue Assumptions

- Unrestricted General Government Aid increased \$1.4M from the FY21 Revised Budget (it was increased by the State over original projected aid reductions due to COVID-19)
- Local Receipts were reduced \$5.1M from the FY21 Adopted Budget.
- \$1.2M in “new growth” under the City’s property tax levy
- \$12.1M in revenue loss aid received through the American Rescue Plan Act, to account for revenue shortages recognized during Calendar Year 2020.
- No use of stabilization reserves.

While the City was forced to make difficult decisions in order to balance the budget, we are excited about the many great investments included for the upcoming fiscal year. Despite the economic, financial and public health uncertainties surrounding COVID-19, Springfield remains committed to providing core services while also maintaining fiscal sustainability both now and in the future. The following section provides a detailed look at each City department and highlights the programs and initiatives that are funded for FY22.



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Non-Mayoral Division

City Council

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
CITY COUNCIL	447,631	459,062	11,431	2.6%
Personal Services	436,143	447,574	11,431	2.6%
Expenses	11,488	11,488	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 16.0 General Fund FTEs, consistent with FY21.
 - Includes 3 FT aides for continued assistance with committee meetings and constituent services.

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.

City Clerk

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
CITY CLERK	652,016	676,904	24,888	3.8%
Personal Services	596,731	619,824	23,093	3.9%
Expenses	55,285	57,080	1,795	3.2%
Capital	-	-	-	N/A

Personal Services

- 11.0 General Fund FTEs, consistent with FY21.

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.

Internal Audit

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
INTERNAL AUDIT	478,218	505,012	26,793	5.6%
Personal Services	286,942	298,535	11,592	4.0%
Expenses	191,276	206,477	15,201	7.9%
Capital	-	-	-	N/A

Personal Services

- 3.0 General Fund FTEs, consistent with FY21.

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.

**Please see next page for the General Government Division*



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General Government Division

Office of the Mayor

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
MAYOR	658,009	690,203	32,194	4.9%
Personal Services	643,777	669,579	25,802	4.0%
Expenses	14,232	20,624	6,392	44.9%
Capital	-	-	-	N/A

Personal Services

- 8.0 General Fund FTEs, consistent with FY21.

OTPS

- Funds the essential supplies and services necessary for City governance to ensure that the needs of constituents are met in both a timely and quality fashion.
 - Increased funding for contractual agreement for annual copier lease, along with subscription to the State House News Service to provide the most up-to-date information about the activities of state government year-round.
- Continued funding for diversity efforts being undertaken by the Chief Diversity & Inclusion Officer.

Law Department

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
LAW	2,605,002	2,986,241	381,239	14.6%
Personal Services	2,156,588	2,537,827	381,239	17.7%
Expenses	448,414	448,414	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 37.0 General Fund FTEs and 1.7 Grant FTEs, an increase of 4.0 FTEs from FY21.
 - 3.0 new Attorney positions and 1.0 Administrative Assistant position have been created to assist with public records requests associated with the Springfield Police Department's Body Worn Camera Program.

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.

Board of Elections

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
BOARD OF ELECTION COMMISSION	604,183	587,072	(17,112)	-2.8%
Personal Services	469,746	423,626	(46,121)	-9.8%
Expenses	134,437	163,446	29,009	21.6%
Capital	-	-	-	N/A



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Personal Services

- 5.0 General Fund FTEs, consistent with FY21.
- This budget reflects a decrease in Personal Services funding for FY22 due to 1 less election being conducted. This reduces the amount of temporary help needed for election administration and support.

OTPS

- Increase in OTPS funding due to a municipal election taking place in FY22. Municipal elections require the department to print its own ballots, rather than receiving them from the State or Federal government.

****Please see next page for the Administration & Finance Division***



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Administration & Finance Division

Office of Administration & Finance

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
OFFICE OF ADMINISTRATION & FINANCE	985,028	1,147,518	162,490	16.5%
Personal Services	878,893	998,442	119,549	13.6%
Expenses	106,136	149,076	42,940	40.5%
Capital	-	-	-	N/A

Personal Services

- 12.0 General Fund FTEs, an increase of 1.0 FTE from FY21.
 - Added 1.0 Budget Analyst position to become fully staffed and help manage the additional tasks and projects that the department has taken on.
 - Will be adding 2.0 Grant FTEs to handle COVID-related funds and projects specifically dealing with the American Rescue Plan Act (ARPA).

OTPS

- Continued funding to maintain core services.
- Funds annual Massachusetts Municipal Association dues.
- Increased funding for Professional Services, which will allow the department to strategically address citywide financial matters throughout FY22.
- Department will be handling citywide funding awarded through ARPA.

311

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
DEPT 3-1-1	457,893	461,242	3,349	0.7%
Personal Services	406,390	408,939	2,549	0.6%
Expenses	51,503	52,303	800	1.6%
Capital	-	-	-	N/A

Personal Services

- 9.0 General Fund FTEs, consistent with FY21.

OTPS

- Continued funding of supplies and services to ensure quality customer service is provided to all constituents.

City Comptroller

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
COMPTROLLER	555,650	576,121	20,471	3.7%
Personal Services	548,752	568,870	20,119	3.7%
Expenses	6,899	7,251	352	5.1%
Capital	-	-	-	N/A



FY22 Recommended Budget

Personal Services

- 7.0 General Fund FTEs and 1.0 Utility Fund FTE, consistent with FY21.

OTPS

- Continued level service funding to address federal and state-mandated financial reporting and citywide accounts payable services.

Office of Procurement

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
OFFICE OF PROCUREMENT	594,576	612,263	17,686	3.0%
Personal Services	490,836	508,522	17,686	3.6%
Expenses	103,741	103,741	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 7.0 General Fund FTEs, consistent with FY21.

OTPS

- Funds the necessary supplies and services to maintain departmental operations, including mandatory advertising expenses for various City projects.

Board of Assessors

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
BOARD OF ASSESSORS	908,151	923,304	15,153	1.7%
Personal Services	780,646	795,799	15,153	1.9%
Expenses	127,505	127,505	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 12.0 General Fund FTEs, consistent with FY21.

OTPS

- Continued level service funding for OTPS.
- Continued funding for services to aid the levy ceiling growth and produce FY22 valuations.

Treasurer

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
TREASURER	1,739,653	1,734,727	(4,926)	-0.3%
Personal Services	538,103	532,557	(5,546)	-1.0%
Expenses	1,201,550	1,202,170	620	0.1%
Capital	-	-	-	N/A

Personal Services

- 9.0 General Fund FTEs, consistent with FY21.



FY22 Recommended Budget

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.

Collector

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
COLLECTOR	545,494	568,836	23,342	4.3%
Personal Services	359,472	382,814	23,342	6.5%
Expenses	186,022	186,022	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 7.0 General Fund FTEs, consistent with FY21.

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.

Human Resources & Labor Relations

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
DEPARTMENT OF HUMAN RESOURCES & LABOR RELATIONS	1,226,764	1,277,764	50,999	4.2%
Personal Services	756,131	786,630	30,499	4.0%
Expenses	470,634	491,134	20,500	4.4%
Capital	-	-	-	N/A

Personal Services

- 9.0 General Fund FTEs, consistent with FY21.

OTPS

- Includes additional funding for an upgrade of the Neogov platform used for recruitment and employee onboarding.
- Includes funding for an increase in employee physical costs compared to FY21.

Employee Benefits

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
EMPLOYEE BENEFITS DEPARTMENT	361,811	423,481	61,670	17.0%
Personal Services	352,714	413,484	60,770	17.2%
Expenses	9,097	9,997	900	9.9%
Capital	-	-	-	N/A

Personal Services

- 7.0 General Fund FTEs, an increase of 1.0 FTE over FY21.
 - Funding has been added for an additional Benefits Analyst to assist in maximizing operational efficiency for a department that serves approximately 16,000 employees, retirees and their dependents.



FY22 Recommended Budget

OTPS

- Funding for necessary supplies and services to maintain departmental operations.

Information Technology

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
INFORMATION TECHNOLOGY DEPARTMENT	3,324,527	3,706,923	382,396	11.5%
Personal Services	1,135,836	1,182,102	46,266	4.1%
Expenses	2,168,691	2,504,821	336,130	15.5%
Capital	20,000	20,000	-	0.0%

Personal Services

- 14.0 General Fund FTEs and 1.0 Utility Fund FTE, consistent with FY21.
 - Maintains funding for a 2nd Senior Network Analyst, added in FY21, to allow for enhanced monitoring, maintenance, and support of the citywide network and computer infrastructure.

OTPS

- Funding has been added for a new lease agreement for citywide computer and laptop replacements.
 - This ensures that City staff will have access to the most secure and up-to-date computer technology when performing their daily job functions.
 - Enhances operational efficiency by replacing old equipment that was past it's useful life and lacked certain functionality due to its age.
- Funding for the lease of a Storage Area Network, purchased in FY21, that enhances data storage capabilities and improves the performance of the City's existing network. The new SAN also provides enhanced data security and the ability to back up data faster than ever before.
- Continued funding for a comprehensive data backup and disaster recovery solution. This ensures the ability to quickly recover mission critical data in the event of any loss due to a natural disaster, cyberattack, or other means.
- Continued funding for the replacement of citywide computer hardware needs.

Department of Capital Asset Construction

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
CAPITAL ASSET CONSTRUCTION	506,358	504,440	(1,918)	-0.4%
Personal Services	456,816	444,936	(11,880)	-2.6%
Expenses	49,542	59,504	9,962	20.1%
Capital	-	-	-	N/A

Personal Services

- 5.0 General Fund FTEs, consistent with FY21.
 - Project management functions continue to be insured.

OTPS

- Department will be able to maintain core services and operations through level service funding for OTPS.
 - Increased funding under Professional Services to meet additional project management and engineering needs.

**Please see next page for the Development Services Division*



FY22 Recommended Budget

Development Services Division

Planning & Economic Development

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
PLANNING DEPARTMENT	1,446,871	1,484,525	37,654	2.6%
Personal Services	982,998	1,020,652	37,654	3.8%
Expenses	463,873	463,873	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 12.0 General Fund FTEs, consistent with FY21.

OTPS

- FY22 OTPS includes funding for:
 - Business Improvement District dues
 - Springfield Redevelopment Authority contractual payments
 - Property appraisal services
 - Funding match for the Springfield Cultural District (\$10,000)
- Continued funding of the Springfield Redevelopment Authority to ensure that a thoughtful and equitable process can be undertaken with each development effort.

Building Code

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
BUILDING - CODE ENFORCEMENT	1,898,201	1,919,768	21,567	1.1%
Personal Services	1,850,657	1,872,224	21,567	1.2%
Expenses	47,544	47,544	-	0.0%
Capital	-	-	-	N/A

Personal Services

- 28.0 General Fund FTEs, consistent with FY21.
- Maintains funding to allow Building Inspectors to continue working 40 hours a week.

OTPS

- FY22 OTPS:
 - Funding for GPS monitoring in all vehicles used by inspectional services personnel
 - Includes funding for all contractually-obligated costs (uniforms & safety equipment)
 - Funds training costs to ensure Inspectors are educated on updated code enforcement statutes
- Continued funding of the Building Division which is responsible for the enforcement of the State building code, handicap access, regulations, zoning ordinances, and conditions attached to special permits.
- Continued funding of the Weights and Measurement Division to ensure the delivery of accurate quantities, at the correct price, of all the products bought and sold in the City.
- Continued funding of the Inspectional Services Division which is responsible for ensuring the homes and buildings that residents, the general public, and the business community occupy frequently meet or exceed building codes, sanitary codes, and life-safety requirements on a daily basis.



FY22 Recommended Budget

Housing Code

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
HOUSING - CODE ENFORCEMENT	971,061	1,000,369	29,308	3.0%
Personal Services	788,904	818,412	29,508	3.7%
Expenses	182,158	181,958	(200)	-0.1%
Capital	-	-	-	N/A

Personal Services

- Funds 15.5 General Fund FTEs, an increase of 0.5 FTE over FY21.
 - Funding added for a part time Inspectional Service Clerk position.

OTPS

- FY22 OTPS:
 - Funding for GPS units in all vehicles used by inspectional services personnel
 - Funds contractual clothing & supply allowances for all members of the UPSEU bargaining unit
 - Includes \$110,000 for the Mayor’s Clean City program
- Continued allocation of a significant amount of Emergency Solutions Grant funding to prevention and rapid rehousing initiatives.
- Continued funding from the CDBG grant program for homelessness prevention through its receivership program.

****Please see next page for the Public Safety Division***



Public Safety Division

Police

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
POLICE	50,327,774	51,928,503	1,600,729	3.2%
Personal Services	46,415,050	47,602,060	1,187,010	2.6%
Expenses	3,683,963	4,066,265	382,302	10.4%
Capital	228,761	260,178	31,417	13.7%

Personal Services

- 600.0 total FTEs: 577.0 General Fund; 7.0 Grant (the Gaming Enforcement Unit at MGM Springfield); 16.0 “Other” (Quebec Unit for SPS). The total sworn complement is 512.0 FTEs, along with 88.0 civilian FTEs.
- Overall FTEs are consistent with FY21, but there were two notable changes:
 - One (1) Police Captain added to the complement, based on recommendations made by the US Department of Justice. The new Captain will oversee the Training Division and be tasked with updating training records and handling use-of-force complaints.
 - One (1) Grants Administrator position not backfilled, this function is now under the Office of Administration & Finance (**note: this position is partially grant-funded*).
- There is a 2.6% increase for Personal Services over FY21. This is attributed to the following:
 - \$200K increase to the Overtime appropriation compared to FY21, to account for higher spending trends.
 - No staggered hiring of academies, which was done in FY21 in an effort to solve for an increased budget variance as a result of reduced revenue projections due to COVID-19.
 - Reduction in projected offset to the School Department for the Quebec Unit. Currently, the Quebec Unit is operating with 16.0 FTEs, a reduction of 3.0 FTEs compared to previous fiscal years.
 - Contractual step increases under the City’s agreements with the IBPO Officers and SPSA Supervisors unions.

OTPS

- 7.7% increase in OTPS over FY21, which can be attributed to the following factors:
 - \$81K increase to Professional Services, driven by requests to fund a DOJ-recommended initiative to scan all records for the Academy and IIU divisions, along with a Public Relations campaign that began in FY21.
 - \$202K increase to Software. This is driven by an expansion in ShotSpotter coverage (1 sq. mile - \$65K), and new Early Intervention software to allow the SPD to identify patterns of use of force and other certain behaviors to help coach officers and strengthen professional development and retention. New software for Crime Analysis is also included.
 - Increased budgets for Electricity and Gas Heat, based on a citywide utilities build-up for FY22.
- Continued funding for six (6) square miles of the ShotSpotter Gunfire Detection System, plus one (1) additional square mile being added in Forest Park for FY22. This critical tool allows officers to quickly respond to a gunshot incident and ensure the safety of the community.
- Continued funding for Cloud storage for all video recorded through body-worn cameras. The annual maintenance cost is \$275,940.
- Continued funding for the replacement of ballistic vests, which are critical for officer safety.
- Funding to outfit a new recruit class of 35, scheduled to begin in the Fall of 2021.
- Funding for all other contractual maintenance & software agreements.
- Capital funding for proactive replacement schedule of vital policing equipment – portable radios, AED



FY22 Recommended Budget

devices, computer hardware, etc. Capital funding was increased by 13.7% over FY21 due to a request to replace additional portable radios.

Fire

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
FIRE	24,263,616	24,858,542	594,926	2.5%
Personal Services	22,173,625	22,618,898	445,273	2.0%
Expenses	2,082,492	2,232,144	149,652	7.2%
Capital	7,500	7,500	-	0.0%

Personal Services

- Funds 284.0 FTEs, consistent with FY21.
 - Includes 270.0 sworn personnel, along with 14.0 civilian FTEs.
- There is 2.0% increase for Personal Services over FY21. This is attributed to the following:
 - No staggered hiring of academies, which was done in FY21 in an effort to solve for an increased budget variance as a result of reduced revenue projections due to COVID-19.
 - Partial year reduction (75% down to 35% in March 2022) in salary offsets to the SAFER Grant. This is per the terms of the grant award.
 - Contractual step increases under the City's agreement with the IAFF Firefighters union.

OTPS

- 7.2% increase in OTPS over FY21, which is attributed to the following factors:
 - \$43K overall increase to Safety Items Supplies, driven by contractual increases for turnout gear, which is critical to firefighter health & safety during calls for service. Also within this line item, the SFD has budgeted \$75K to replace SCBA air bottles used while fighting fires, allowing for additional air capacity and aligning with NFPA standards (this should complete the replacement of nearly all bottles).
 - \$27K increase for Software, due to rising costs of contractual maintenance agreements (inc. Kronos/Telestaff, which is higher due to SEC/Dispatch now being exclusively under Fire's Telestaff platform)
 - \$10K increase to Uniform/Clothing for high visibility jackets identifying the SFD's medical personnel when responding to calls for service.
 - \$20K increase to Gas/Diesel to account for the rising cost of fuel.
- Funding is also maintained for key departmental initiatives such as a health & wellness program, an EpiPen program (EpiPens are now carried on all apparatus as a lifesaving tool for people who go into anaphylactic shock), and professional development of staff.



FY22 Recommended Budget

Emergency Communications

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
EMERGENCY COMMUNICATIONS/DISPATCH	1,917,404	1,993,283	75,880	4.0%
Personal Services	1,802,972	1,876,507	73,534	4.1%
Expenses	114,432	116,777	2,345	2.0%
Capital	-	-	-	N/A

Personal Services

- 54.0 General Fund FTEs, including 33 Police Dispatchers, 12 Fire Dispatchers, 4 Operations Supervisors, and 5 Administrative personnel. This is consistent with FY21.
- Reduction in Personal Services due to salary offset to the annual State 911 Support & Incentive Grant (\$963,535).

OTPS

- Funding is maintained for all software maintenance agreements, which are essential to daily operations. This includes:
 - Smart911: Provides a more effective method of obtaining information for emergency 911 calls, thus allowing first responders to more efficiently handle urgent calls for service.
 - PowerDMS: Strengthens the department’s training management capabilities, and provides an automated tracking system for departmental policies & procedures.
 - Guardian Tracking: Enhances the personnel management capabilities of all staff.
 - CritiCall: Enhances operational efficiency by allowing the department to remotely test prospective Dispatcher applicants.
- Funding for other necessary supplies and services to maintain departmental operations, including the maintenance of all equipment used in SEC’s new consolidated dispatch center at 1535 Roosevelt Avenue.

****Please see next page for the Public Works Division***



FY22 Recommended Budget

Public Works Division

DPW – General Fund

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
DEPARTMENT OF PUBLIC WORKS - GENERAL FUND	11,213,846	11,160,231	(53,615)	-0.5%
Personal Services	4,463,782	4,542,987	79,205	1.8%
Expenses	6,750,064	6,617,244	(132,820)	-2.0%
Capital	-	-	-	N/A

Personal Services

- 79.0 General Fund FTEs and 1.0 Grant Fund FTE, consistent with FY21.
- Continued funding for the Sidewalk Crew which was introduced in FY19. This crew, consisting of 8.0 FTEs, has been very successful in addressing citywide sidewalk repairs and ensuring a high quality of life for residents in all neighborhoods throughout Springfield.

OTPS

- 2.0% decrease in OTPS over FY21, due to the completion of a lease payment (\$241K/year) for fleet vehicles.
- Continued funding for all contractual OTPS obligations, including maintenance agreements and lease payments.

DPW – Enterprise Fund

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
DEPARTMENT OF PUBLIC WORKS - ENTERPRISE FUND	10,161,027	10,846,639	685,611	6.7%
Personal Services	3,252,328	3,270,143	17,815	0.5%
Expenses	6,908,699	7,576,496	667,797	9.7%
Capital	-	-	-	N/A

Personal Services

- 56.0 Enterprise Fund (Solid Waste) FTEs, consistent with FY21.

OTPS

- FY21 General Fund Supplement: \$6,258,139.
- OTPS increased 9.7% over FY21, and the General Fund supplement increased 10.0%. This can be attributed to the following:
 - \$330K lease-financing payment for five (5) new solid waste vehicles, which helps to replace an aging fleet. This payment will be part of the EF operating budget until FY26 (5-year agreement).
 - Contractual increases for trash (est. 2.5%) and recycling (2.5%) disposal “tipping” fees.
 - \$100K increase to Vehicle Supplies account, due to heightened costs to repair and maintain the Solid Waste fleet. The total budget (\$550K) aligns with spending trends for the last two fiscal years.
 - \$80K increase for closure maintenance (testing) costs at the Cottage Street landfill. This is part of an agreement where the City agreed to take on the closure maintenance as part of the closure permit. This was scheduled to occur 11 years after the landfill closed.
 - Increase to employee fringe benefits based on Office of A&F build-up, and a 9% increase for Retirement contributions in accordance with our pension funding schedule.
- Funding for continuation of all trash, recycling, and other waste pick-up for City residents.

****Please see next page for the Health & Human Services Division***



FY22 Recommended Budget

Health & Human Services Division

Thomas J. O'Connor Animal Control & Adoption Center

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
TJ O'CONNOR ANIMAL CONTROL	1,555,664	1,597,158	41,494	2.7%
Personal Services	709,977	776,018	66,041	9.3%
Expenses	845,687	821,140	(24,547)	-2.9%
Capital	-	-	-	N/A

Personal Services

- Funds 16.5 FTEs, an increase of 0.5 FTE over FY21.
 - Includes funding for a new part time Maintenance Technician.
 - Includes FT Veterinarian, which is 40% grant funded.
 - Includes FT Veterinarian Assistant, which is 56% grant funded.
 - Includes PT Veterinary Assistant for 32 hours/week, which is fully grant funded.

OTPS

- Continued funding for Animal Control, which provides 24/7 services to the cities of Springfield, Chicopee and Holyoke.
- Continued funding for Shelter Services—operating out of an 18,000 square foot facility, provides a safe haven for lost, stray, abandoned and surrendered animals.
- Continued funding for the Medical Program-administers rabies vaccinations, performs routine surgeries such as spay/neuter, as well as other surgeries such as limb amputation, tumor removals and hernia repairs for animals needing temporary housing at the Center.
- While minor budget reductions were made, this department will still be able to maintain core services and operations.
- Reduction in Utilities-related funding due to utility upgrades completed last year.

Health Department (HHS)

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
HEALTH & HUMAN SERVICES	1,769,926	2,140,161	370,235	20.9%
Personal Services	1,522,418	1,734,420	212,002	13.9%
Expenses	247,508	405,741	158,233	63.9%
Capital	-	-	-	N/A

Personal Services

- 27.4 General Fund FTEs, and 29.2 Grant FTEs.
 - Funding for a Community Health Violence Specialist, Racial & Health Equity Officer, and Cannabis Compliance Program Coordinator.
 - A new Deputy Director position has also been added for FY22, which will be fully funded through departmental grants.

OTPS

- Funds the Office of Racial Equity.
- Continued funding for Pesticides & Herbicides—Rat Bait & Mosquito Control Program.
- Continued funding for Public Health Information Materials.



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- Continued funding for Physician Services for the Nursing Unit.
- Continued funding for professional development of registered nurses.
- Continued funding for the Environmental Health Division which is responsible for the inspection of restaurants; assuring swimming water is safe; permitting tattoo parlors; responding to resident's calls for discarded needles and other duties as necessary.

Department of Elder Affairs

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
DEPARTMENT OF ELDER AFFAIRS	535,217	556,779	21,562	4.0%
Personal Services	413,985	435,547	21,562	5.2%
Expenses	121,232	121,232	-	0.0%
Capital	-	-	-	N/A

Personal Services

- Funds 8.4 General Fund FTEs and 12.6 Grant FTEs, consistent with FY21.

OTPS

- Funding for various programming and events at the Raymond A. Jordan Senior Center.
- Continued funding of services that provide senior meals to the Raymond A. Jordan senior center members.
- Continued funding of center programs that promote fitness, education, health screenings, recreational activities, trips, and special events.

Department of Veterans Services

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
VETERANS SERVICES	1,731,256	1,728,268	(2,989)	-0.2%
Personal Services	360,994	356,624	(4,370)	-1.2%
Expenses	1,370,262	1,371,643	1,381	0.1%
Capital	-	-	-	N/A

Personal Services

- Funding supports 6.0 General Fund FTEs, consistent with FY21.

OTPS

- Continued funding to accept applications for veterans' benefits while providing financial and medical assistance to qualified veterans and their dependents.
- Continued funding for dispensing other state-sponsored benefits to veterans, dependents and survivors.
- Continued funding to act as a burial agent for the City, arranging proper internment of deceased veterans in accordance with state regulations.
- Continued funding for Veterans Services training and professional development.
- Continued funding to provide training for the City's Department of Elder Affairs and Greater Springfield Senior Services on local, state and federal benefits for their veteran clients.
- Minor reduction to OTPS due to department's strategic use of outside funding sources.

FY22 Recommended Budget



Libraries

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
LIBRARY	4,967,255	5,250,450	283,195	5.7%
Personal Services	3,322,405	3,668,192	345,787	10.4%
Expenses	1,609,850	1,547,258	(62,592)	-3.9%
Capital	35,000	35,000	-	0.0%

Personal Services

- Funds 80.9 General Fund FTEs and 8.6 Grant FTEs, an increase of 7.0 FTEs over FY21.
 - Includes funding for the Read Write Now program (7.0 additional FTEs)
 - Includes funding for Library Business Manager and Library Manager of Technical Services positions.
 - Reduction to personal services due to the department’s strategic use of outside funding sources.

OTPS

- Continued funding to maintain hours at the branches and the Central Library– 268 hours/week.
- Continued funding for After School programming, which provides high quality educational and leisure opportunities for Springfield youth, from birth through age seventeen.
- Continued funding for Civic & Community Engagement - Outreach, reading and program opportunities that meet their informational and leisure-time needs and preferences.
- Continued funding for Early Literacy - Programs are offered for the education, entertainment, and enlightenment of these groups.
- Continued funding for Adult Literacy & Lifelong Learning- resources and skills needed to explore topics of personal interest and continue to learn throughout their lives.
- Continued funding for Workforce Development- helps residents with the opportunity to attain steady and meaningful jobs.
- While minor budget reductions were made due to historical spending, this department will still be able to maintain core services and operations.

****Please see next page for the Parks, Recreation, & Building Management Division***



FY22 Recommended Budget

Parks, Recreation, & Building Management Division

Parks Department

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
PARKS DEPARTMENT	8,890,126	9,330,656	440,530	5.0%
Personal Services	4,863,470	5,319,611	456,141	9.4%
Expenses	4,021,940	4,011,045	(10,895)	-0.3%
Capital	4,716	-	(4,716)	-100.0%

Personal Services

- 79.0 General Fund FTEs, 2.0 Revolving Fund FTEs and 2.0 Grant Funded FTEs, consistent with FY21.

OTPS

- Continued funding to maintain core services.
- Addresses cost of supplies and contractual increases.
- Increased funding to reinstate Camp Star Angelina and Summer Recreation Programs.
- Continued funding for parks, municipal golf courses and splash pads.
- Increased funding for tree removal and stump grinding. This will create more space along tree belts, and also create a more aesthetically pleasing look in neighborhoods across the city.
- Reduction in capital funding due to the completion of lease payment for a Zamboni.

Facilities Department

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
FACILITIES MANAGEMENT	3,040,217	4,318,874	1,278,657	42.1%
Personal Services	1,363,987	1,531,399	167,412	12.3%
Expenses	1,676,230	2,787,475	1,111,245	66.3%
Capital	-	-	-	N/A

Personal Services

- 29.0 General Fund FTEs, an increase of 1.0 FTE from FY21.
 - Added a Facilities Engineer position to handle the load of highly complex issues pertaining to mechanical, electrical, and plumbing systems in both new construction and aging facilities citywide, including the public schools.

OTPS

- Continued funding to maintain core services.
- Addresses cost of supplies and contractual increases.
- Costs associated with the police shooting range at 299 Page Boulevard

**Please see next page for the Springfield Parking Authority*



FY22 Recommended Budget

Springfield Parking Authority

Parking Contract

DEPARTMENT	FISCAL 2021 ADOPTED GENERAL FUND	FISCAL 2022 RECOMMENDED GENERAL FUND	FY21 ADOPTED VS FY22 RECOMMENDED	% CHANGE FROM FY21 ADOPTED
PARKING CONTRACT	1,088,801	1,110,577	21,776	2.0%
Personal Services			-	N/A
Expenses	1,088,801	1,110,577	21,776	2.0%
Capital			-	N/A

OTPS

- Contractual increase of 2.0% over FY22

City of Springfield - Fiscal Year 2022
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2022 RECOMMENDED GENERAL FUND
0100	10	111	CITY COUNCIL	459,062
0100	10	111	Personal Services	447,574
0100	10	111	Expenses	11,488
0100	10	111	Capital	-
0100	10	121	MAYOR	690,203
0100	10	121	Personal Services	669,579
0100	10	121	Expenses	20,624
0100	10	121	Capital	-
0100	10	133	FINANCE	2,800,774
0100	10	133	Personal Services	
0100	10	133	Expenses	2,800,774
0100	10	133	Capital	
0100	10	129	OFFICE OF MANAGEMENT AND BUDGET	1,147,518
0100	10	129	Personal Services	998,442
0100	10	129	Expenses	149,076
0100	10	129	Capital	-
0100	10	132	DEPT 3-1-1	461,242
0100	10	132	Personal Services	408,939
0100	10	132	Expenses	52,303
0100	10	132	Capital	-
0100	10	135	COMPTROLLER	576,121
0100	10	135	Personal Services	568,870
0100	10	135	Expenses	7,251
0100	10	135	Capital	-
0100	10	136	INTERNAL AUDIT	505,012
0100	10	136	Personal Services	298,535
0100	10	136	Expenses	206,477
0100	10	136	Capital	-
0100	10	138	OFFICE OF PROCUREMENT	612,263
0100	10	138	Personal Services	508,522
0100	10	138	Expenses	103,741
0100	10	138	Capital	-
0100	10	141	BOARD OF ASSESSORS	923,304
0100	10	141	Personal Services	795,799
0100	10	141	Expenses	127,505
0100	10	141	Capital	-
0100	10	145	TREASURER	1,734,727
0100	10	145	Personal Services	532,557
0100	10	145	Expenses	1,202,170

Fund	Func	Dept	Classification	FISCAL 2022 RECOMMENDED GENERAL FUND
0100	10	145	Capital	-
0100	10	146	COLLECTOR	568,836
0100	10	146	Personal Services	382,814
0100	10	146	Expenses	186,022
0100	10	146	Capital	-
0100	10	151	LAW	2,986,241
0100	10	151	Personal Services	2,537,827
0100	10	151	Expenses	448,414
0100	10	151	Capital	-
0100	10	152	DEPARTMENT OF HUMAN RESOURCES & LABOR RELATIONS	1,277,764
0100	10	152	Personal Services	786,630
0100	10	152	Expenses	491,134
0100	10	152	Capital	-
0100	10	154	PAYROLL DEPARTMENT	328,253
0100	10	154	Personal Services	
0100	10	154	Expenses	328,253
0100	10	154	Capital	
0100	10	155	INFORMATION TECHNOLOGY DEPARTMENT	3,706,923
0100	10	155	Personal Services	1,182,102
0100	10	155	Expenses	2,504,821
0100	10	155	Capital	20,000
0100	10	161	CITY CLERK	676,904
0100	10	161	Personal Services	619,824
0100	10	161	Expenses	57,080
0100	10	161	Capital	-
0100	10	162	BOARD OF ELECTION COMMISSION	587,072
0100	10	162	Personal Services	423,626
0100	10	162	Expenses	163,446
0100	10	162	Capital	-
0100	10	175	PLANNING DEPARTMENT	1,484,525
0100	10	175	Personal Services	1,020,652
0100	10	175	Expenses	463,873
0100	10	175	Capital	-
0100	10	190	FACILITIES MANAGEMENT	4,318,874
0100	10	190	Personal Services	1,531,399
0100	10	190	Expenses	2,787,475
0100	10	190	Capital	-
0100	10	193	CAPITAL ASSET CONSTRUCTION	504,440
0100	10	193	Personal Services	444,936
0100	10	193	Expenses	59,504
0100	10	193	Capital	-

Fund	Func	Dept	Classification	FISCAL 2022 RECOMMENDED GENERAL FUND
0100	20	210	POLICE	51,928,503
0100	20	210	Personal Services	47,602,060
0100	20	210	Expenses	4,066,265
0100	20	210	Capital	260,178
0100	20	220	FIRE	24,858,542
0100	20	220	Personal Services	22,618,898
0100	20	220	Expenses	2,232,144
0100	20	220	Capital	7,500
0100	20	241	BUILDING - CODE ENFORCEMENT	1,919,768
0100	20	241	Personal Services	1,872,224
0100	20	241	Expenses	47,544
0100	20	241	Capital	-
0100	20	242	HOUSING - CODE ENFORCEMENT	1,000,369
0100	20	242	Personal Services	818,412
0100	20	242	Expenses	181,958
0100	20	242	Capital	-
0100	20	250	CENTRALIZED DISPATCH	1,993,283
0100	20	250	Personal Services	1,876,507
0100	20	250	Expenses	116,777
0100	20	250	Capital	-
0100	20	292	TJ O'CONNOR ANIMAL CONTROL	1,597,158
0100	20	292	Personal Services	776,018
0100	20	292	Expenses	821,140
0100	20	292	Capital	-
0100	30	300	SCHOOL DEPARTMENT	491,696,545
0100	30	300	SCHOOL DEPARTMENT	457,443,273
0101	30	300	SCHOOL TRANSPORTATION	34,253,272
0100	40	400	DEPARTMENT OF PUBLIC WORKS	11,160,231
0100	40	400	Personal Services	4,542,987
0100	40	400	Expenses	6,617,244
0100	40	400	Capital	-
0100	50	520	HEALTH & HUMAN SERVICES	2,140,161
0100	50	520	Personal Services	1,734,420
0100	50	520	Expenses	405,741
0100	50	520	Capital	-
0100	50	541	DEPARTMENT OF ELDER AFFAIRS	556,779
0100	50	541	Personal Services	435,547
0100	50	541	Expenses	121,232
0100	50	541	Capital	-
0100	50	543	VETERANS SERVICES	1,728,268

Fund	Func	Dept	Classification	FISCAL 2022 RECOMMENDED GENERAL FUND
0100	50	543	Personal Services	356,624
0100	50	543	Expenses	1,371,643
0100	50	543	Capital	-
0100	60	610	LIBRARY	5,250,450
0100	60	610	Personal Services	3,668,192
0100	60	610	Expenses	1,547,258
0100	60	610	Capital	35,000
0100	90	613	MUSEUM	1,320,000
0100	90	613	Personal Services	
0100	90	613	Expenses	1,320,000
0100	90	613	Capital	
0100	60	630	PARKS DEPARTMENT	9,330,656
0100	60	630	Personal Services	5,319,611
0100	60	630	Expenses	4,011,045
0100	60	630	Capital	-
0100	70	145	DEBT SERVICE	22,661,515
0100	70	145	Personal Services	
0100	70	145	Expenses	
0100	70	145	Capital	22,661,515
0100	80	135	STATE ASSESSMENTS	3,843,098
0100	80	135	Personal Services	
0100	80	135	Expenses	3,843,098
0100	80	135	Capital	
0100	90	911	CONTRIBUTION RETIREMENT PENSION	51,491,881
0100	90	911	Personal Services	
0100	90	911	Expenses	51,491,881
0100	90	911	Capital	
0100	90	152	NON-CONTRIB. PENSIONS	75,303
0100	90	152	Personal Services	
0100	90	152	Expenses	75,303
0100	90	152	Capital	
0100	10	135	PROVISION FOR UNCOMPENSATED ABSENCES	(500,000)
0100	10	135	Personal Services	(500,000)
0100	10	135	Expenses	
0100	10	135	Capital	
0100	70	145	CAPITAL RESERVE FUND	3,427,842
0100	70	145	Personal Services	
0100	70	145	Expenses	
0100	70	145	Capital	3,427,842
0100	90	152	BENEFITS	29,369,140
0100	90	152	Personal Services	

Fund	Func	Dept	Classification	FISCAL 2022 RECOMMENDED GENERAL FUND
0100	90	152	Expenses	29,369,140
			<i>Health Insurance</i>	25,774,422
			<i>Unemployment</i>	118,891
			<i>Workers Compensation Indemnity</i>	522,927
			<i>Workers Compensation Medical Claims</i>	1,288,531
			<i>Medicare - Employer Match</i>	1,664,370
0100	90	152	Capital	-
		152	EMPLOYEE BENEFITS DEPARTMENT	423,481
		152	Personal Services	413,484
		152	Expenses	9,997
		152	Capital	-
0100	10	135	RESERVE FOR CONTINGENCIES	500,000
0100	10	135	Personal Services	
0100	10	135	Expenses	500,000
0100	10	135	Capital	
0100	10	147	PARKING CONTRACT	1,110,577
0100	10	147	Personal Services	
0100	10	147	Expenses	1,110,577
0100	10	147	Capital	
0100	10	133	PAY-AS-YOU-GO CAPITAL	4,207,801
0100	10	133	Personal Services	
0100	10	133	Expenses	
0100	10	133	Capital	4,207,801
0100			ENTERPRISE FUND SUPPLEMENT	6,258,139
0100			Personal Services	
0100			Expenses	6,258,139
0100			Capital	
TOTAL				755,699,548

City of Springfield - Fiscal Year 2022

Recommended Budget

Schedule of Appropriations - Trash Enterprise Fund

Fund	Func	Dept	Classification	FISCAL 2022 RECOMMENDED ENTERPRISE FUND
6500	40	400	TRASH ENTERPRISE	10,846,639
6500	40	400	Personal Services	3,270,143
6500	40	400	Expenses	7,576,496
6500	40	400	Capital	-
TOTAL				21,693,277

**FY22 Mayor's Recommended Budget
FTE Listing by Dept.**

Department	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended	Variance FY22-FY21	Percent Change
Planning & Economic Development						
General Fund FTEs	12.0	12.0	12.0	12.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	12.0	12.0	12.0	12.0	-	0.0%
Inspectional Services - Housing Division						
General Fund FTEs	15.0	16.0	15.0	15.5	0.5	3.3%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	15.0	16.0	15.0	15.5	0.5	3.3%
Inspectional Services - Building Division						
General Fund FTEs	28.0	28.0	28.0	28.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	28.0	28.0	28.0	28.0	-	0.0%
TJO- Animal Control						
General Fund FTEs	15.0	15.0	15.0	15.5	0.5	3.3%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	0.5	1.0	1.0	1.0	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	15.5	16.0	16.0	16.5	0.5	3.1%
Health and Human Services						
General Fund FTEs	25.0	24.6	24.6	27.4	2.8	11.4%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	23.0	26.7	26.7	29.2	2.5	9.4%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	48.0	51.3	51.3	56.6	5.3	10.3%
Elder Affairs						
General Fund FTEs	8.6	8.6	8.4	8.4	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	12.7	10.4	11.8	12.6	0.8	7.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	21.3	19.0	20.0	21.0	1.0	5.2%
Veteran's Service						
General Fund FTEs	6.0	6.0	6.0	6.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-

**FY22 Mayor's Recommended Budget
FTE Listing by Dept.**

Department	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended	Variance FY22-FY21	Percent Change
Grant FTEs		-			-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	6.0	6.0	6.0	6.0	-	0.0%
Library						
General Fund FTEs	75.6	77.3	77.3	80.7	3.4	4.4%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	11.2	12.9	13.1	9.0	(4.1)	-31.3%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	86.8	90.2	90.2	89.7	(0.5)	-0.6%
Department of Public Works						
General Fund FTEs	80.0	79.0	79.0	79.0	-	0.0%
Enterprise Fund FTEs	56.0	56.0	56.0	56.0	-	0.0%
Revolving Fund FTEs					-	-
Grant FTEs	1.0	1.0	1.0	1.0	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	137.0	136.0	136.0	136.0	-	0.0%
City Council						
General Fund FTEs	16.0	16.0	16.0	16.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	16.0	16.0	16.0	16.0	-	0.0%
City Clerk						
General Fund FTEs	10.0	10.0	11.0	11.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	10.0	10.0	11.0	11.0	-	0.0%
Internal Auditor						
General Fund FTEs	3.0	3.0	3.0	3.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	3.0	3.0	3.0	3.0	-	0.0%
Assessors						
General Fund FTEs	12.0	12.0	12.0	12.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	12.0	12.0	12.0	12.0	-	0.0%
Dept of Capital Asset Construction						
General Fund FTEs	5.0	5.0	5.0	5.0	-	0.0%

**FY22 Mayor's Recommended Budget
FTE Listing by Dept.**

Department	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended	Variance FY22-FY21	Percent Change
Enterprise Fund FTEs	-	-			-	-
Revolving Fund FTEs	-	-			-	-
Grant FTEs	-	-			-	-
Trusts/Donations/Other FTEs	-	-			-	-
Total FTEs:	5.0	5.0	5.0	5.0	-	0.0%
Comptroller						
General Fund FTEs	8.0	8.0	7.0	7.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	1.0	1.0	1.0	1.0	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	9.0	9.0	8.0	8.0	-	0.0%
Office of Management & Budget						
General Fund FTEs	11.0	12.0	11.0	12.0	1.0	9.1%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs				2.0	2.0	100.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	11.0	12.0	11.0	14.0	3.0	27.3%
Human Resources / Labor Relations						
General Fund FTEs	16.0	9.0	9.0	9.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	16.0	9.0	9.0	9.0	-	0.0%
Information Technology						
General Fund FTEs	13.0	13.0	14.0	14.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs	1.0	1.0	1.0	1.0	-	0.0%
Total FTEs:	14.0	14.0	15.0	15.0	-	0.0%
Procurement						
General Fund FTEs	7.0	7.0	7.0	7.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	7.0	7.0	7.0	7.0	-	0.0%
Treasurer						
General Fund FTEs	9.0	9.0	9.0	9.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	9.0	9.0	9.0	9.0	-	0.0%
Collector						

**FY22 Mayor's Recommended Budget
FTE Listing by Dept.**

Department	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended	Variance FY22-FY21	Percent Change
General Fund FTEs	7.0	7.0	7.0	7.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	7.0	7.0	7.0	7.0	-	0.0%
3-1-1 Call Center						
General Fund FTEs	9.0	9.0	9.0	9.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	9.0	9.0	9.0	9.0	-	0.0%
Facilities						
General Fund FTEs	26.0	29.0	28.0	29.0	1.0	3.6%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	26.0	29.0	28.0	29.0	1.0	3.6%
Parks Department						
General Fund FTEs	83.5	83.0	79.0	79.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs	2.0	2.0	2.0	2.0	-	0.0%
Grant FTEs	2.0	2.0	2.0	2.0	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	87.5	87.0	83.0	83.0	-	0.0%
Mayor's Office						
General Fund FTEs	7.0	8.0	8.0	8.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	7.0	8.0	8.0	8.0	-	0.0%
Board of Elections						
General Fund FTEs	5.0	5.0	5.0	5.0	-	0.0%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs					-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	5.0	5.0	5.0	5.0	-	0.0%
Law Department						
General Fund FTEs	31.5	31.5	33.0	37.0	4.0	12.1%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	1.7	1.7	1.7	1.7	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	33.2	33.2	35.0	38.7	3.7	10.6%

**FY22 Mayor's Recommended Budget
FTE Listing by Dept.**

Department	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended	Variance FY22-FY21	Percent Change
Fire Department						
General Fund FTEs	273.0	273.0	276.0	284.0	8.0	2.9%
Enterprise Fund FTEs	-	-			-	-
Revolving Fund FTEs	-	-			-	-
Grant FTEs	-	-	8.0		(8.0)	-100.0%
Trusts/Donations/Other FTEs	-	-			-	-
Total FTEs:	273.0	273.0	284.0	284.0	-	0.0%
Police Department						
General Fund FTEs	568.5	573.0	573.0	577.0	4.0	0.7%
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	7.5	8.0	8.0	7.0	(1.0)	-12.5%
Trusts/Donations/Other FTEs	19.0	19.0	19.0	16.0	(3.0)	-15.8%
Total FTEs:	595.0	600.0	600.0	600.0	-	0.0%
Emergency Communications						
General Fund FTEs	50.0	52.0	54.0	54.0	-	0.0%
Enterprise Fund FTEs	-	-			-	-
Revolving Fund FTEs	-	-			-	-
Grant FTEs	-	-			-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	50.0	52.0	54.0	54.0	-	0.0%
Office of Housing						
General Fund FTEs					-	-
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	19.0	19.0	19.0	19.0	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	19.0	19.0	19.0	19.0	-	0.0%
Community Development						
General Fund FTEs					-	-
Enterprise Fund FTEs					-	-
Revolving Fund FTEs					-	-
Grant FTEs	23.0	23.0	24.5	24.5	-	0.0%
Trusts/Donations/Other FTEs					-	-
Total FTEs:	7.0	7.0	7.0	24.5	17.5	250.0%
Employee Benefits						
General Fund FTEs	-	6.0	6.0	7.0	1.0	16.7%
Enterprise Fund FTEs	-	-			-	-
Revolving Fund FTEs					-	-
Grant FTEs	-	-			-	-
Trusts/Donations/Other FTEs					-	-
Total FTEs:	-	6.0	6.0	7.0	1.0	16.7%
Total City General Fund Only	1,435.7	1,447.0	1,447.3	1,473.5	26.2	1.8%
Total City	1,600.3	1,615.7	1,625.5	1,658.5	33.0	2.0%
Total School Department	4,661.6	4,751.1	4,793.1	4,889.5	96.4	2.0%

**FY22 Mayor's Recommended Budget
FTE Listing by Dept.**

Department	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended	Variance FY22-FY21	Percent Change
GRAND TOTAL	6,261.9	6,366.8	6,418.6	6,548.0	129.4	2.0%

2022	
MAYOR'S RECOMMENDED	
CITY COUNCIL	459,062
SALARIES & WAGES	447,574
RENTAL - OFFICE EQUIPM	2,540
POSTAGE AND DELIVERY	1,000
ADVERTISING	5,448
OFFICE SUPPLIES	2,000
INTERGOV-LIC, FEES, PE	500
MAYOR	690,203
SALARIES & WAGES	669,579
RENTAL - OFFICE EQUIPM	3,524
SEMINARS/EDUCATION/TRA	3,424
DUES AND MEMBERSHIPS	355
PRINTING/BINDING	1,000
POSTAGE AND DELIVERY	1,000
OFFICE SUPPLIES	6,150
FOOD	156
SUBSCRIPTIONS	3,200
OTHER SUPPLIES	100
IN STATE TRAVEL	500
OUT OF STATE TRAVEL	1,215
OFFICE OF MANAGEMENT &	1,147,518
SALARIES & WAGES	981,742
TEMPORARY SALARIES AND	9,500
ALLOWANCES-CLOTHES, TO	7,200
RENTAL - OFFICE EQUIPM	11,863
PROFESSIONAL SERVICES	75,000
SEMINARS/EDUCATION/TRA	10,000
DUES AND MEMBERSHIPS	33,336
POSTAGE AND DELIVERY	240
ADVERTISING	8,000
OFFICE SUPPLIES	4,305
SUBSCRIPTIONS	332
IN STATE TRAVEL	3,000
OUT OF STATE TRAVEL	3,000
311 - CALL CENTER	461,242
SALARIES & WAGES	403,939
OVERTIME	5,000
REP & MAINT - TELEPHON	688
RENTAL - OFFICE EQUIPM	1,200
POSTAGE AND DELIVERY	1,460
ADVERTISING	370
OFFICE SUPPLIES	585
SOFTWARE	48,000
FINANCE	7,008,574
PROFESSIONAL SERVICES	2,800,773

2022	
MAYOR'S RECOMMENDED	
MACHINERY & EQUIPMENT	4,207,801
COMPTROLLERS OFFICE	4,419,218
SALARIES & WAGES	568,410
DIFFERENTIAL	460
RENTAL - OFFICE EQUIPM	1,539
PROFESSIONAL SERVICES	81,650
SEMINARS/EDUCATION/TRA	2,105
DUES AND MEMBERSHIPS	360
PRINTING/BINDING	400
POSTAGE AND DELIVERY	500
OFFICE SUPPLIES	1,750
RMV NON-RENEWAL SURCHA	419,260
AIR POLLUTION DISTRICT	35,764
PLANNING COUNCIL	25,951
REGIONAL TRANSIT - PVT	3,280,473
IN STATE TRAVEL	597
RESERVE FOR CONTINGENC	500,000
SALARY & POSITION ADJU	(500,000)
DIVISION OF INTERNAL AUDIT	505,012
SALARIES & WAGES	298,535
PROFESSIONAL SERVICES	189,495
SEMINARS/EDUCATION/TRA	12,002
DUES AND MEMBERSHIPS	1,300
OFFICE SUPPLIES	950
IN STATE TRAVEL	330
OUT OF STATE TRAVEL	2,400
OFFICE OF PROCUREMENT	612,263
SALARIES & WAGES	508,522
RENTAL - OFFICE EQUIPM	3,928
PROFESSIONAL SERVICES	300
SEMINARS/EDUCATION/TRA	2,850
DUES AND MEMBERSHIPS	450
PRINTING/BINDING	333
POSTAGE AND DELIVERY	4,950
ADVERTISING	85,000
OFFICE SUPPLIES	3,800
SUBSCRIPTIONS	130
IN STATE TRAVEL	2,000
BRD OF ASSESSORS	923,304
SALARIES & WAGES	795,349
ALLOWANCES-CLOTHES, TO	450
RENTAL - OFFICE EQUIPM	5,407
PROFESSIONAL SERVICES	103,134
SEMINARS/EDUCATION/TRA	1,500
DUES AND MEMBERSHIPS	1,200

2022	
MAYOR'S RECOMMENDED	
PRINTING/BINDING	1,900
POSTAGE AND DELIVERY	7,500
OFFICE SUPPLIES	1,400
GASOLINE AND DIESEL	3,364
SUBSCRIPTIONS	700
INTERGOV-LIC, FEES, PE	650
IN STATE TRAVEL	750
CITY TREASURER	27,824,085
SALARIES & WAGES	532,557
REP & MAINT - OFFICE E	2,000
RENTAL - OFFICE EQUIPM	1,600
PROFESSIONAL SERVICES	700,968
LEGAL SERVICES	329,582
ALARM/GUARD SERVICES	900
SEMINARS/EDUCATION/TRA	1,620
DUES AND MEMBERSHIPS	490
PRINTING/BINDING	10,000
INSURANCE PREMIUM	6,500
POSTAGE AND DELIVERY	12,000
ADVERTISING	10,000
OFFICE SUPPLIES	2,510
INTERGOV-LIC, FEES, PE	60,000
IN STATE TRAVEL	2,000
INTEREST AND ABATEMENT	62,000
LONG TERM DEBT - PRINC	17,940,000
LONG TERM DEBT - INTER	6,972,447
QSCB SINKING FUND ACCT	776,911
TEMPORARY LOANS - INTE	400,000
CITY COLLECTOR	568,836
SALARIES & WAGES	382,121
OVERTIME	600
DIFFERENTIAL	93
RENTAL - OFFICE EQUIPM	14,100
LEGAL SERVICES	81,900
ALARM/GUARD SERVICES	874
SEMINARS/EDUCATION/TRA	340
DUES AND MEMBERSHIPS	200
PRINTING/BINDING	300
INSURANCE PREMIUM	1,800
POSTAGE AND DELIVERY	14,965
ADVERTISING	68,873
OFFICE SUPPLIES	2,550
IN STATE TRAVEL	120
PARKING CLERK	1,110,577
PROFESSIONAL SERVICES	1,110,577

2022	
MAYOR'S RECOMMENDED	
LAW	2,986,241
SALARIES & WAGES	2,537,827
RENTAL - OFFICE EQUIPM	9,915
PROFESSIONAL SERVICES	103,000
LEGAL SERVICES	65,175
SEMINARS/EDUCATION/TRA	4,015
DUES AND MEMBERSHIPS	1,600
PRINTING/BINDING	1,200
POSTAGE AND DELIVERY	17,800
ADVERTISING	5,600
OFFICE SUPPLIES	12,228
TEXTBOOKS	28,406
INTERGOV-LIC, FEES, PE	2,375
IN STATE TRAVEL	1,600
SETTLEMENT CLAIMS	195,500
PERSONNEL	31,070,385
SALARIES & WAGES	1,200,113
HEALTH/LIFE INSURANCE	25,774,422
UNEMPLOYMENT	118,891
WORKER COMP - INDEMNIT	522,927
RENTAL - OFFICE EQUIPM	5,514
PROFESSIONAL SERVICES	457,277
SEMINARS/EDUCATION/TRA	4,150
DUES AND MEMBERSHIPS	2,390
PHYSICAL THERAPY	11,000
MEDICAL & DENTAL	1,288,531
TESTS/INSPECTIONS	5,000
POSTAGE AND DELIVERY	5,600
ADVERTISING	1,500
OFFICE SUPPLIES	4,550
GASOLINE AND DIESEL	840
OTHER SUPPLIES	1,000
EMPLOYER MATCH - MEDIC	1,664,370
IN STATE TRAVEL	560
OUT OF STATE TRAVEL	1,750
PAYROLL DEPT	328,252
PROFESSIONAL SERVICES	328,252
ITD	3,706,923
SALARIES & WAGES	1,182,102
REP & MAINT - EQUIPMEN	2,000
REP & MAINT - OFFICE E	29,000
REP & MAINT - NETWORKS	56,918
REP & MAINT - COMPUTER	12,340
RENTAL - EQUIPMENT	451,832
PROFESSIONAL SERVICES	29,799

2022	
MAYOR'S RECOMMENDED	
PRINTING/BINDING	1,000
TELEPHONE	985,854
OFFICE SUPPLIES	2,975
SOFTWARE	932,804
GASOLINE AND DIESEL	300
COMPUTER HARDWARE	20,000
CITY CLERK	676,904
SALARIES & WAGES	619,704
DIFFERENTIAL	120
REP & MAINT - OFFICE E	530
RENTAL - OFFICE EQUIPM	4,052
DUES AND MEMBERSHIPS	520
PRINTING/BINDING	11,789
INSURANCE PREMIUM	175
POSTAGE AND DELIVERY	4,970
ADVERTISING	27,825
OFFICE SUPPLIES	6,020
INTERGOV-LIC, FEES, PE	989
IN STATE TRAVEL	210
ELECTIONS COMMISSION	587,072
SALARIES & WAGES	270,367
BRD MEMBERS SALARIES &	2,600
TEMPORARY SALARIES AND	140,539
OVERTIME	10,000
DIFFERENTIAL	120
RENTAL - BUILDING	2,000
RENTAL - OFFICE EQUIPM	3,000
PROFESSIONAL SERVICES	30,550
DUES AND MEMBERSHIPS	900
PRINTING/BINDING	60,000
POSTAGE AND DELIVERY	53,996
ADVERTISING	6,500
OFFICE SUPPLIES	2,800
OTHER SUPPLIES	3,000
IN STATE TRAVEL	700
PLANNING & ECONOMIC DEVELOPMENT	1,484,525
SALARIES & WAGES	1,020,652
RENTAL - OFFICE EQUIPM	3,277
PROFESSIONAL SERVICES	425,000
ENGINEER & ARCHITECTUR	6,700
SEMINARS/EDUCATION/TRA	4,850
DUES AND MEMBERSHIPS	1,390
POSTAGE AND DELIVERY	2,300
ADVERTISING	1,550
OFFICE SUPPLIES	5,700

2022
MAYOR'S RECOMMENDED

GASOLINE AND DIESEL	750
SUBSCRIPTIONS	1,075
OTHER SUPPLIES	1,078
IN STATE TRAVEL	5,203
OUT OF STATE TRAVEL	5,000
FACILITIES MANAGEMENT	4,318,874
SALARIES & WAGES	1,500,099
OVERTIME	22,200
ALLOWANCES-CLOTHES, TO	1,100
DIFFERENTIAL	8,000
OIL HEAT	30,000
ELECTRICITY	506,583
NATURAL GAS	165,000
WATER/SEWER	107,640
REP & MAINT - EQUIPMEN	7,500
REP & MAINT - BUILDING	322,182
WASTE REMOVAL SERVICES	15,980
LANDSCAPING SERVICES	64,888
SNOW REMOVAL SERVICES	119,159
PROFESSIONAL SERVICES	1,124,684
ENGINEER & ARCHITECTUR	16,000
ALARM/GUARD SERVICES	10,000
EXTERMINATIONS	15,000
TESTS/INSPECTIONS	78,882
INSURANCE PREMIUM	38,000
CUSTODIAL & HOUSEKEEPI	103,811
GASOLINE AND DIESEL	58,166
OTHER SUPPLIES	4,000
CAPITAL ASSET MANAGEME	504,440
SALARIES & WAGES	440,308
ALLOWANCES-CLOTHES, TO	4,628
RENTAL - OFFICE EQUIPM	2,799
PROFESSIONAL SERVICES	30,927
SEMINARS/EDUCATION/TRA	6,500
DUES AND MEMBERSHIPS	1,200
PRINTING/BINDING	9,378
POSTAGE AND DELIVERY	1,500
SPECIAL EVENTS	200
OFFICE SUPPLIES	3,000
IN STATE TRAVEL	4,000
POLICE	51,928,503
SALARIES & WAGES	40,869,485
EDUCATION INCENTIVE	3,120,575
HOLIDAY	890,000
OVERTIME	1,800,000

2022
MAYOR'S RECOMMENDED

COURT TIME	650,000
ALLOWANCES-CLOTHES, TO	204,000
DIFFERENTIAL	68,000
ELECTRICITY	225,000
NATURAL GAS	65,000
REP & MAINT - VEHICLES	405,400
REP & MAINT - EQUIPMEN	84,099
REP & MAINT - BUILDING	7,000
RENTAL - BUILDING	44,260
RENTAL - EQUIPMENT	47,100
WASTE REMOVAL SERVICES	3,512
PROFESSIONAL SERVICES	342,375
SEMINARS/EDUCATION/TRA	131,330
DUES AND MEMBERSHIPS	17,000
PRINTING/BINDING	22,800
INSURANCE PREMIUM	650
POSTAGE AND DELIVERY	10,000
TELEPHONE	195,000
OFFICE SUPPLIES	54,650
SOFTWARE	1,166,955
GASOLINE AND DIESEL	427,220
FOOD	44,000
TEXTBOOKS	4,000
OTHER SUPPLIES	17,900
CRIME PREVENTION SUPPL	89,000
WEAPONS AND AMMUNITION	263,400
K9 SUPPLIES	81,865
UNIFORM/ CLOTHING	295,750
IN STATE TRAVEL	8,000
OUT OF STATE TRAVEL	13,000
FURNITURE & FIXTURES	51,900
MACHINERY & EQUIPMENT	176,278
COMPUTER HARDWARE	32,000
FIRE	24,858,542
SALARIES & WAGES	20,583,652
HOLIDAY	411,318
OVERTIME	1,100,000
BONUS	393,818
DIFFERENTIAL	130,109
ELECTRICITY	209,516
NATURAL GAS	85,000
REP & MAINT - VEHICLES	120,000
REP & MAINT - EQUIPMEN	14,000
REP & MAINT - OFFICE E	1,119
REP & MAINT - BUILDING	3,300

2022
MAYOR'S RECOMMENDED

REP & MAINT - NETWORKS	8,000
RENTAL - EQUIPMENT	679,235
RENTAL - OFFICE EQUIPM	2,000
PROFESSIONAL SERVICES	29,500
SEMINARS/EDUCATION/TRA	32,000
DUES AND MEMBERSHIPS	4,574
PRINTING/BINDING	400
INSURANCE PREMIUM	700
POSTAGE AND DELIVERY	2,000
TELEPHONE	10,000
OFFICE SUPPLIES	7,500
SOFTWARE	97,000
CUSTODIAL & HOUSEKEEPI	32,000
VEHICLE SUPPLIES/ACCES	155,000
GASOLINE AND DIESEL	120,000
OTHER SUPPLIES	55,000
UNIFORM/ CLOTHING	70,000
SAFETY ITEMS SUPPLIES	483,050
IN STATE TRAVEL	1,250
OUT OF STATE TRAVEL	10,000
COMPUTER HARDWARE	7,500
BUILDING - CODE ENFORC	1,919,768
SALARIES & WAGES	1,867,849
BRD MEMBERS SALARIES &	1,500
OVERTIME	775
ALLOWANCES-CLOTHES, TO	2,100
SEMINARS/EDUCATION/TRA	3,690
DUES AND MEMBERSHIPS	930
PRINTING/BINDING	2,500
DATA COMMUNICATION SER	4,548
POSTAGE AND DELIVERY	14,600
OFFICE SUPPLIES	3,000
GASOLINE AND DIESEL	14,000
OTHER SUPPLIES	210
UNIFORM/ CLOTHING	1,125
SAFETY ITEMS SUPPLIES	2,941
HOUSING - CODE ENFORCE	1,000,369
SALARIES & WAGES	815,354
ALLOWANCES-CLOTHES, TO	3,058
WASTE REMOVAL SERVICES	110,000
LEGAL SERVICES	31,200
PRINTING/BINDING	1,500
DATA COMMUNICATION SER	2,108
POSTAGE AND DELIVERY	23,000
OFFICE SUPPLIES	5,500

2022
MAYOR'S RECOMMENDED

GASOLINE AND DIESEL	7,200
SAFETY ITEMS SUPPLIES	1,030
IN STATE TRAVEL	420
CENTRALIZED DISPATCH	1,993,283
SALARIES & WAGES	1,541,207
HOLIDAY	75,000
OVERTIME	199,800
ALLOWANCES-CLOTHES, TO	500
DIFFERENTIAL	60,000
REP & MAINT - EQUIPMEN	7,225
REP & MAINT - OFFICE E	475
REP & MAINT - NETWORKS	25,451
SEMINARS/EDUCATION/TRA	12,335
OFFICE SUPPLIES	6,000
SOFTWARE	48,291
UNIFORM/ CLOTHING	6,000
IN STATE TRAVEL	3,500
OUT OF STATE TRAVEL	7,500
TJO ANIMAL CONTROL	1,597,158
SALARIES & WAGES	752,218
OVERTIME	23,800
ELECTRICITY	70,000
NATURAL GAS	20,000
WATER/SEWER	11,366
REP & MAINT - OFFICE E	5,689
REP & MAINT - BUILDING	3,000
RENTAL - BUILDING	324,885
WASTE REMOVAL SERVICES	4,700
PROFESSIONAL SERVICES	85,292
ALARM/GUARD SERVICES	10,986
SEMINARS/EDUCATION/TRA	1,300
DUES AND MEMBERSHIPS	2,228
PRINTING/BINDING	800
POSTAGE AND DELIVERY	1,200
TELEPHONE	3,300
OFFICE SUPPLIES	2,320
SOFTWARE	15,360
CUSTODIAL & HOUSEKEEPI	4,700
GASOLINE AND DIESEL	7,000
FOOD	6,250
PHARMACEUTICAL DRUGS	91,115
OTHER SUPPLIES	18,750
UNIFORM/ CLOTHING	5,360
INTERGOV-LIC, FEES, PE	115,339
CC MERCHANT FEES	9,000

2022
MAYOR'S RECOMMENDED

IN STATE TRAVEL	1,200
STREETS AND ENGINEERIN	11,160,231
SALARIES & WAGES	4,091,487
BRD MEMBERS SALARIES & OVERTIME	5,500 404,000
ALLOWANCES-CLOTHES, TO DIFFERENTIAL	5,400 36,600
ELECTRICITY	3,707,284
NATURAL GAS	110,000
REP & MAINT - VEHICLES	35,000
REP & MAINT - OFFICE E	600
RENTAL - EQUIPMENT	228,129
RENTAL - OFFICE EQUIPM	15,965
PROFESSIONAL SERVICES	169,000
ENGINEER & ARCHITECTUR	2,000
SEMINARS/EDUCATION/TRA	900
DUES AND MEMBERSHIPS	5,400
PRINTING/BINDING	600
TESTS/INSPECTIONS	5,270
HIRED EQUIPMENT	481,000
TEMPORARY SERVICES	33,050
DATA COMMUNICATION SER	15,688
POSTAGE AND DELIVERY	2,400
ADVERTISING	1,000
OFFICE SUPPLIES	9,232
SOFTWARE	115,926
ELECTRICAL SUPPLIES	15,000
HARDWARE SUPPLIES	26,250
LUMBER/WOOD SUPPLIES	4,000
PAINT/MATERIALS SUPPLI	180,000
PREVENTATIVE MAINT SUP	127,100
VEHICLE SUPPLIES/ACCES	352,500
GASOLINE AND DIESEL	163,600
SUBSCRIPTIONS	350
OTHER SUPPLIES	73,200
MIXES	223,000
SALT	500,000
UNIFORM/ CLOTHING	13,801
HEALTH DEPARTMENT	2,140,161
SALARIES & WAGES	1,724,420
OVERTIME	10,000
RENTAL - BUILDING	237,033
RENTAL - EQUIPMENT	6,850
PROFESSIONAL SERVICES	131,370
SEMINARS/EDUCATION/TRA	1,440

2022
MAYOR'S RECOMMENDED

DUES AND MEMBERSHIPS	600
PRINTING/BINDING	1,000
TESTS/INSPECTIONS	1,950
POSTAGE AND DELIVERY	6,000
OFFICE SUPPLIES	7,304
PESTICIDES & HERBICIDE	1,600
GASOLINE AND DIESEL	2,004
NURSING MATERIALS	3,300
OTHER SUPPLIES	2,000
UNIFORM/ CLOTHING	350
IN STATE TRAVEL	2,940
ELDER AFFAIRS	556,779
SALARIES & WAGES	428,230
OVERTIME	7,317
RENTAL - OFFICE EQUIPM	3,900
PROFESSIONAL SERVICES	107,000
SEMINARS/EDUCATION/TRA	1,800
INSURANCE PREMIUM	1,464
POSTAGE AND DELIVERY	2,500
SPECIAL EVENTS	800
OFFICE SUPPLIES	500
GASOLINE AND DIESEL	2,000
OTHER SUPPLIES	1,000
IN STATE TRAVEL	268
VETERANS	1,728,268
SALARIES & WAGES	356,625
REP & MAINT - OFFICE E	250
RENTAL - OFFICE EQUIPM	3,883
PROFESSIONAL SERVICES	3,050
SEMINARS/EDUCATION/TRA	2,660
DUES AND MEMBERSHIPS	510
PRINTING/BINDING	250
POSTAGE AND DELIVERY	1,690
OFFICE SUPPLIES	2,100
IN STATE TRAVEL	840
FUNERALS	44,000
SOLDIER/SAILORS GRAVES	279
PATRIOTIC FUNCTIONS	8,000
VETS - ORDINARY BENEFI	886,721
VETS - FUEL	174,251
VETS - DOCTOR BILLS	12,500
VETS - MEDICATION DRUG	35,000
VETS - HOSPITAL	10,000
VETS - DENTAL	3,500
VETERANS MISCELLANEOUS	182,159

2022	
MAYOR'S RECOMMENDED	
SPRINGFIELD CITY LIBRA	5,250,450
SALARIES & WAGES	3,588,142
OVERTIME	70,000
ALLOWANCES-CLOTHES, TO	300
DIFFERENTIAL	9,750
OIL HEAT	6,000
ELECTRICITY	168,783
NATURAL GAS	72,000
WATER/SEWER	4,300
REP & MAINT - OFFICE E	6,200
REP & MAINT - BUILDING	50,000
REP & MAINT - COMPUTER	1,000
RENTAL - OFFICE EQUIPM	13,316
WASTE REMOVAL SERVICES	3,750
PROFESSIONAL SERVICES	195,765
ALARM/GUARD SERVICES	279,500
SEMINARS/EDUCATION/TRA	1,400
DUES AND MEMBERSHIPS	800
INSURANCE PREMIUM	25,500
DATA COMMUNICATION SER	176,220
POSTAGE AND DELIVERY	13,000
TELEPHONE	19,500
OFFICE SUPPLIES	19,000
SOFTWARE	21,000
ELECTRICAL SUPPLIES	1,500
CUSTODIAL & HOUSEKEEPI	10,000
GASOLINE AND DIESEL	4,000
LIBRARY MATERIALS	370,050
OTHER SUPPLIES	45,000
INTERGOV-LIC, FEES, PE	36,574
IN STATE TRAVEL	3,000
INDIRECT COSTS	100
COMPUTER HARDWARE	35,000
MUSEUM	1,320,000
PROFESSIONAL SERVICES	1,320,000
PARK	9,330,656
SALARIES & WAGES	4,273,122
TEMPORARY SALARIES AND	644,148
SUMMER HELP	237,469
OVERTIME	154,446
ALLOWANCES-CLOTHES, TO	1,600
DIFFERENTIAL	8,826
OIL HEAT	6,000
ELECTRICITY	508,108
NATURAL GAS	77,000

2022 MAYOR'S RECOMMENDED	
WATER/SEWER	274,365
REP & MAINT - EQUIPMEN	119,189
REP & MAINT - BUILDING	78,324
RENTAL - EQUIPMENT	155,435
WASTE REMOVAL SERVICES	99,692
LANDSCAPING SERVICES	567,878
PROFESSIONAL SERVICES	1,408,453
ENGINEER & ARCHITECTUR	4,500
SEMINARS/EDUCATION/TRA	2,140
DUES AND MEMBERSHIPS	3,731
EXTERMINATIONS	15,290
PRINTING/BINDING	11,538
TESTS/INSPECTIONS	9,651
INSURANCE PREMIUM	31,000
CONTRACT CARRIER-SCH-T	19,400
POSTAGE AND DELIVERY	1,162
ADVERTISING	2,500
SPECIAL EVENTS	25,537
OFFICE SUPPLIES	10,203
MECH/ENGINEER SUPPLIES	5,032
ELECTRICAL SUPPLIES	3,908
HARDWARE SUPPLIES	4,588
LUMBER/WOOD SUPPLIES	8,614
PAINT/MATERIALS SUPPLI	15,265
PREVENTATIVE MAINT SUP	61,474
CUSTODIAL & HOUSEKEEPI	25,352
FERTILIZER	104,979
PESTICIDES & HERBICIDE	90,200
SEED	16,504
TREES	29,401
RECREATION SUPPLIES/EQ	10,929
GASOLINE AND DIESEL	125,170
FOOD	929
OTHER SUPPLIES	22,456
UNIFORM/ CLOTHING	7,672
SAFETY ITEMS SUPPLIES	8,316
CC MERCHANT FEES	37,800
IN STATE TRAVEL	1,360
CITY RETIREMENT CONTRI	51,567,184
RETIREMENT	51,491,881
NON-CONTRIBUTORY	75,303
ENTERPRISE FUND SUPPLEMENT	6,258,139
OFFSET	6,258,139
City Total	264,003,002
School Total	491,696,545

	2022
	MAYOR'S RECOMMENDED
FY22 Mayor's Recommended	755,699,548