



THE CITY OF SPRINGFIELD, MASSACHUSETTS

MAYOR DOMENIC J. SARNO

HOME OF THE BASKETBALL HALL OF FAME

June 12, 2020

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

It is our great pleasure to submit to you the FY21 Recommended Budget. For this fiscal year, the total Citywide budget is \$728.6M, which represents a 5.3% increase over the FY20 Adopted Budget.

In the face of the challenges posed by the COVID-19 Pandemic, and the sharpest economic contraction since at least the Great Depression, this budget continues to embody our core mission. The FY21 budget places a continued emphasis on public education, public safety, healthy neighborhoods, and community services.

The FY21 Recommended Budget is an austerity budget. It funds core services and all non-discretionary obligations, while holding the line on spending in the event of a protracted economic downturn resulting from the COVID-19 Pandemic. While the budget has grown 5.3%, it is important to note that \$33.0M of this growth (89.4%), is in the School Department budget, in line with funding increases from the PROMISE Act reform bill. The City budget has grown by just \$3.9M. This growth was driven by increases in non-discretionary spending categories, the City's pension obligation and employee health benefits. Once these non-discretionary items are removed, the City budget has actually shrunk by \$1.2M (0.7%), underscoring our commitment to prepare the City to weather a major recession, while preserving core services and avoiding layoffs.

Many every day facts of life today were unthinkable just six months ago when the budget-making process began. Today, over one in eight Americans find themselves out of work due to layoffs and furloughs resulting from the economic shutdown necessitated by COVID-19. The effects of the pandemic can be seen everywhere. We wear masks as we shop. Playgrounds have had to be closed. Our favorite City restaurants are just now reopening for outdoor dining.

In the face of this adversity, it is important to remember that Springfield has faced these challenges

before, and risen to the occasion every time. Through natural and manmade disasters, such as the June 2011 Tornado, and the Great Recession, we have come together to overcome adversity. This time will be no different. As part of this effort, the FY21 Budget fully funds our public health and public safety departments. At the same time, the City will continue to do all it can to help local businesses and create jobs, through programs such as “Prime the Pump” grants to our beloved local businesses.

Balancing the FY21 Budget was not an easy task. After revisiting revenue assumptions in light of the COVID-19 Pandemic, the City’s budget gap grew from \$20.9M to \$38.1M. This is roughly twice the size of revenue shortfalls that the City has faced when balancing its budget in recent years.

As a testament to Springfield’s commitment to strong fiscal discipline and sustainability, the FY21 Budget was balanced, for the sixth 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 the City is committed to fiscal sustainability.

Closing the \$38.1M budget gap was achieved through difficult decisions and tough compromises. The FY21 Budget was created under conditions of significant uncertainty. Today, it is still unclear how quickly the economy will recover from the ongoing pandemic. At the same time, the Commonwealth has had to put off the production of its budget due to its own revenue shortfalls, creating uncertainty around state aid figures. Finally, it remains to be seen if Washington will pass a “Phase IV” stimulus package to address large revenue shortfalls in state and local budgets across our nation. With all these factors in play, the FY21 Budget represents an austerity budget that will continue to preserve core services and avoid layoffs, while planning for worst case scenarios.

While the FY21 Budget focuses on maintaining core services, there are also many new and important improvements that will be implemented in FY21, while existing programs will be preserved. Our Springfield Public Schools will continue to fund the expansion of the Early Education program begun in FY20. For FY21, 300 half-day Pre-K seats will be converted to full-day. This expansion has helped better serve our continuously growing community and provide early access to our exceptional public school curriculums. The District also increased budget allocations an additional \$3.5M overall to help schools better support their highest-need student subgroups. City Connects wraparound services continues to expand to better support our students and their families. Additionally, the District is increasing services to better support the needs of our Level 1 & Level 2 English Language Learner (ELL) students.

Currently, Springfield Public Schools is the second largest district in the Commonwealth. There are 61 schools comprised of elementary, secondary, and other specialized programs, all servicing over 29,000 students. With over 4,800 exceptional staff members and an elected school committee focused on the success of the City’s students, dropout rates have greatly decreased, and graduation rates are steadily increasing. In 2019, the dropout rate is 4.4%, representing a decrease of more than 50% over the last seven years. Simultaneously, the graduation rate increased 17.2% since 2012.

As part of its response to COVID-19, the City has authorized \$4.0M in emergency deficit spending for the School Department. This funding has allowed the district to purchase \$3.2M in laptops to facilitate distance learning during the pandemic. The City has also authorized \$730k in spending to facilitate mobile food delivery for our students, to ensure that those who rely on the district for nutritious meals will

continue to have access to them.

In addition to the improvements in our public schools, the FY21 Budget funds important investments in public safety. This includes \$620K in funding for the Springfield Police Department's new body worn camera program. With the introduction of body worn cameras, Springfield has become the first city in the Commonwealth to employ this new technology across its police force. Body worn cameras will increase transparency and accountability, while also giving law enforcement officers a powerful new tool for collecting evidence. Footage from body worn cameras can also be used to enhance police training. This investment in technology will improve residents' safety, and highlight Springfield as a city on the cutting edge of law enforcement strategies. This new program was rolled out in FY20, and a dozen officers are currently piloting the cameras on our streets. By the end of this summer, the entire force is to be equipped with these important new devices.

Funding has also been provided to run a new police academy of 40 recruits, beginning in October 2020. This will help enhance public safety, and assist the department in staying ahead of attrition rates. In addition to these investments, the City has purchased 19 new police vehicles in FY20 to replace aging vehicles in the department's fleet. This year's budget also includes \$125K in funding for Taser replacements, and \$800K for the lease of a new firearms training facility. Proper training with firearms is essential for public safety, and this investment will help ensure that officers can conduct necessary training on firearms use in a safe, state of the art facility.

The Springfield Police Department will also continue to maintain and fund ongoing initiatives, such as 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, and the City's recently expanded Real Time Crime Analysis program.

For FY21, the Springfield Fire Department will also be hiring new recruits in order to stay ahead of attrition. The Department will run two academies this year, in August and October. Recruits will also continually be sent to the state-run academy program. The department's complement will be increased, with the addition of eight new firefighters, which are primarily funded through SAFER Grant.

The FY21 budget includes a \$60K increase in funding to proactively replace equipment such as firefighter turnout gear; this gear ensures the safety of our first responders. Additionally, a lease payment for a new fire apparatus, begun in FY20, has been fully funded in the budget. The SFD has also budgeted \$75K to replace SCBA air bottles used while fighting fires, allowing for additional air capacity and aligning with NFPA standards. While purchasing this new equipment, the department will continue to deploy the O2X program, which aims at promoting the physical and mental health of our first responders. Active participation in these programs helps to decrease the number of work related injuries.

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. In FY21, the Computer Aided Dispatch (CAD) and Records Management Systems (RMS) will be replaced to improve working systems for all public safety employees. This will also help to ensure the safety of our community. The consolidation of Police and Fire dispatch services at a single location on Roosevelt Ave. is also funded in the FY21 budget. Also new for FY21 is funding added for PowerDMS, a software that will enhance the department's training management capabilities, and provide an automated tracking system for departmental policies and procedures. Funding will also continue to be provided for Smart911 software, which enables residents to create a safety profile for their household, containing vital information for first

responders.

While the City recognizes the need to improve our public safety, we will also continue to make strides in ensuring the well-being of our residents, and improving their quality of life. Some notable investments include:

Department of Public Works

- ◆ Continued funding of the Sidewalk Crew: A great addition to DPW, which works to keep sidewalk areas safe. The crew completes routine sidewalk repairs in all neighborhoods throughout the City.
- ◆ New Vehicles: Funding will continue for lease payments on 26 vehicles, which were added in FY20.
- ◆ Core Services: Single-stream recycling and yard waste pick-up will continue. Street Sweepers will also continue to keep the neighborhoods clean and clear. While the cost to dispose of recycling will increase significantly in FY21, adding \$800K to the City's Trash Enterprise Fund budget, the FY21 budget fully funds this new expense without increasing the trash fee.

Facilities Management

- ◆ All cleaning services for municipal buildings will continue to be completed in-house. This change began saving the City \$180K per year in FY20.
- ◆ The FY21 budget provides continued funding for the maintenance of newly completed buildings, such as the new East Forest Park Library.

Capital Asset Construction

- ◆ MSBA: The City continues to collaborate with the Massachusetts School Building Authority (MSBA). Through the MSBA's Accelerated Repair Program, the City has been able to undertake numerous school renovation projects around the City over the past several years. In FY21 there will be new repair projects (replacement of HVAC systems) beginning at the Sumner Ave., Frederick Harris, and Indian Orchard elementary schools. Additionally, construction will continue at the site of the joint campus for the new Brightwood and Lincoln elementary schools. This summer, initial construction will begin as part of the interconnected projects that will replace the Homer and DeBerry elementary schools, create a new DeBerry Park, and demolish the now derelict former site of the Massachusetts Career Development Institute.

Parks & Recreation

- ◆ The Terrace Maintenance Program will be fully funded through FY21.
- ◆ While public health considerations related to COVID-19 have forced the City to cancel Camp STAR and the summer pool program, splash pads will remain open for residents and families to enjoy.
- ◆ Funding will continue for the newest Parks crew, who maintain the downtown park areas 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.

TJO

- ◆ The Thomas J. O'Connor Animal Control & Adoption Center will continue to maintain funding for essential operations, while also servicing our neighboring cities, Chicopee and Holyoke.

Code Enforcement

- ◆ Funding for a full complement of administrative and inspectional personnel positions is included for FY21. This helps to ensure healthy neighborhoods and safe buildings throughout the City.

Health Department

- ◆ This department has been fully funded. The department also has access to considerable amounts of new grant funding as part of the response to the COVID-19 Pandemic.
- ◆ 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.
- ◆ Cold Weather Task Force: \$6K that was added in FY20 was kept in the FY21 Budget to ensure that this new initiative would continue to provide the safety and protection for homeless individuals in the event of severe cold weather.

Elder Affairs .

- ◆ New Vehicle: Funding will continue for the operation of a new minibus, purchased in FY20.
- ◆ Meal Program: The senior meals program has been fully funded, and the City is pursuing ways to deliver meals to seniors while senior centers are closed due to the COVID-19 Pandemic.

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 our veterans more efficiently, through proper case management.

Libraries

- ◆ The three employees that were added to provide services at the new East Forest Park Library will continue to be funded in FY21.
- ◆ In collaboration with the Davis Foundation, the Springfield Public Libraries have taken over management of the award-winning Read! Reading Success by 4th Grade program.
- ◆ The City will continue to fund the Read/Write/Now adult literacy program.

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Fiscal Responsibility

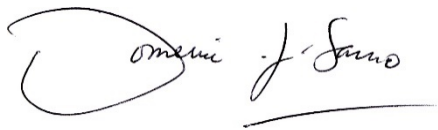
- ◆ We are pleased to announce that Springfield received the "Distinguished Budget Award" from the Government Finance Officers Association for the 12th year in a row. The City also received the "Certificate of Excellence in Financial Reporting" for issuance of the City's Comprehensive Annual Financial Report for the seventh consecutive year.
- ◆ Pension: \$47.3M contribution towards pension liability; a 9.0% increase over the FY20 Adopted Budget.
- ◆ Honors all contractual obligations including collective bargaining agreements, and agreements such as the SPS food service contract and Police Department Assessment Center.
- ◆ Responsible Employer Ordinance: Two Project Managers will continue to ensure diversity in hiring practices for City construction projects. These individuals will also ensure compliance with all Federal and State rules and regulations.

As Mayor, I will continue to work tirelessly to ensure that our City receives its fair share of resources and

that these resources are utilized in the most efficient and effective manner possible. In these trying times, it is important to remember that our City has faced many challenges before. I am confident we will rise to these new challenges and continue to work together to improve the community we love. I am proud of the efforts of my entire team: Superintendent Warwick, Cabinet Heads, Department Heads, and City Staff who work hard for Springfield every day.

Thank you for reviewing the FY21 Recommended Budget. I look forward to your continued support as we commence our new fiscal year.

Respectfully,

Handwritten signature of Domenic J. Sarno in black ink. The signature is written in a cursive style, with the first name 'Domenic' and the last name 'Sarno' clearly legible. A horizontal line is drawn under the signature.

Domenic J. Sarno
Mayor

Handwritten signature of Timothy J. Plante in purple ink. The signature is written in a cursive style, with the first name 'Timothy' and the last name 'Plante' clearly legible.

Timothy J. Plante
Chief Administrative & Financial Officer

THE CITY OF SPRINGFIELD, MASSACHUSETTS



FY21 Recommended Budget

Highlights & Key Investments

Domenic J. Sarno | Mayor

Timothy J. Plante | Chief Administrative & Financial Officer

Lindsay B. Hackett | Deputy Chief Administrative & Financial Officer

Timothy K. Brown | Budget Director

6/12/2020



FY21 Recommended Budget

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FY21 Mayor’s Recommended Budget | Overview

The Mayor’s Recommended Fiscal Year 2021 Budget totals \$728.6M, a \$36.9M (5.3%) increase over the Fiscal Year 2020 Adopted Budget. Of this increase, \$33.0M is from the School Department (89.4%), and \$3.9M of the increase (10.6%) is from City departments.

	FY20 Adopted Budget	FY21 Recommended Budget	% Variance
City	246,814,327	250,742,667	1.6%
Schools	444,890,001	477,858,733	7.4%
Total	691,704,328	728,601,399	5.3%

Going into the FY21 Budget season, the Office of Management and Budget’s (OMB) Multi-Year Financial Plan projected a revenue shortfall of \$14.7M. After departmental budget requests, this budget gap grew to \$20.9M.

	FY20 Adopted Budget	FY21 MYFP Projection - Original	% Variance
Revenue	691,704,328	725,887,034	4.9%
Spending	691,704,328	740,615,018	7.1%
Budget Gap	-	(14,727,984)	

	FY20 Adopted Budget	FY21 Dept Requests Level Service	% Variance
Revenue	691,704,328	724,864,211	4.8%
Spending	691,704,328	745,724,815	7.8%
Budget Gap	-	(20,860,604)	

Due to the COVID-19 Pandemic, and subsequent economic shutdown, OMB was forced to revisit its original revenue assumptions. Local receipt categories affected by the shutdown in FY20 were cut 10-25%, resulting in \$4.0M in reductions to FY21 revenue projections. Unrestricted General Government Aid was also cut to 28.3% below FY20 levels (\$11.4M), based on initial projected FY21 state revenue shortfalls. Additionally, \$1.8M in necessary expense increases were identified by OMB, which added to the budget gap. This resulted in a \$38.1M budget gap, almost twice the size of the funding gaps that the City has had to solve in recent years.



FY21 Recommended Budget

	FY20 Adopted Budget	FY21 Dept Requests OMB Adjusted	% Variance
Revenue	691,704,328	709,492,085	2.6%
Spending	691,704,328	747,563,598	8.1%
Budget Gap	-	(38,071,513)	

OMB addressed this expanded shortfall based on the priorities of: maintaining core services, avoiding layoffs, and avoiding the use of stabilization reserves to balance the budget. The budget gap was solved through a three-pronged approach of expense cuts, strategic use of outside funding sources, such as grants, to offset expenses, and revenue increases.

After accounting for necessary increases in the budget not included in level service requests, OMB implemented \$19.0M in expenditure reductions. The reductions included offsetting expenses to grants, cutting programs that could not be run due to the COVID-19 Pandemic, removing cost of living adjustments for non-bargaining staff, reassessing expense assumptions for debt service and health insurance, eliminating or deferring the hiring of vacant positions, and making strategic cuts to departmental budgets that would leave core services intact.

OMB also revisited revenue assumptions as more knowledge about COVID-19’s impact on the economy became available. This allowed OMB to revise its assumptions for declines in Unrestricted General Government Aid to just 15%, increasing revenue projections by \$5.3M. OMB was also able to increase local receipt estimates by \$575k after a further analysis of revenue trends.

Finally, in order to avoid layoffs and preserve core services, \$10M in one time revenue (FY19 Free Cash, and FY20 estimated Free Cash) is included in the FY21 budget. These decisions solved for a \$38.1M revenue shortfall without the use of stabilization reserves. This is notable, as these reserves will be necessary to preserve core services over the next several years as the economy recovers, particularly if state aid is reduced or if the City’s Proposition 2 ½ Levy Ceiling once again begins to substantially effect revenues.

Budget Growth

- Growth in the FY21 Budget is driven primarily by the School Department (7.4%).
 - The City budget grew just 1.6% from FY20 to FY21.
 - Excluding key non-discretionary items, (i.e. the City’s pension contribution and increases in the City’s health insurance budget), the City’s budget shrunk by \$1.2M (-0.7%).

	FY20 Adopted Budget	FY21 Recommended Budget	% Variance
City	246,814,327	250,742,667	1.6%
Schools	444,890,001	477,858,733	7.4%
Total	691,704,328	728,601,399	5.3%



FY21 Recommended Budget

Budget Growth Drivers

- School Department Increase - \$33.0M (\$477.9M)
 - Required Local Contribution - \$1M (\$41.9M)
 - Transportation Increase - \$1.2M (\$33.7M)
- Pension Increase - \$3.9M (9% increase)
- Employee Benefits - \$1.2M (4.5% increase)
- Enterprise Fund Supplement Increase \$850K (17.6% increase).
 - Beginning in FY21, the City must now pay a tipping fee to dispose of recycling.
- Shooting Range for SPD training - \$800K lease payment
 - Necessary to provide police officers with required firearms training
- Police Department – full funding of the Body Worn Camera program - \$620,000
- Fire Department Other Than Personal Service (OTPS) funding - \$189K
 - Funds the lease of a new fire apparatus and other safety equipment purchases.
- Information Technology Department – lease for new network servers - \$119,000

Major Expense Reductions

- In total, \$19.0M in expenses were cut from departmental requests for the FY21 budget
- Debt Service - \$3.2M decrease in line with the City's declining debt schedule
- Personal Services - \$1.7M decrease from FY20
 - Cost of Living Adjustments for non-bargaining employees were cut from the budget, resulting in \$436K in savings
 - 13.7 Full Time Employee (FTE) equivalents in currently vacant positions were cut from the FY21 requested budget, resulting in \$609K in savings
 - Hiring of an additional 4 FTEs in vacant positions will be deferred until January, resulting in \$132K in savings
 - The summer pool program cannot be run due to COVID-19, resulting in \$222K in savings.
 - The City increased its appropriation for vacancy savings from \$1M to \$1.5M. These savings will be achieved through a continued hiring freeze and close analysis of the need for all new hires
- School Transportation - \$1.8M was cut from originally projected amounts
 - \$1.3M was cut due to the cancellation of summer school



FY21 Recommended Budget

Tax Levy Assumptions

	FISCAL 2019 ACTUAL GENERAL FUND	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND
Tax Levy	198,331,396	205,316,171	216,358,653
Increase Levy 2.5%	4,958,285	5,132,904	5,408,966
Subtotal	203,289,681	210,449,075	221,767,619
New Growth	-	2,500,000	2,000,000
Subtotal of Gross Tax Levy	203,289,681	212,949,075	223,767,619
<i>Actual Levy Billed</i>	205,285,710	216,358,653	
<i>Amount Collected</i>	-	-	-
Less Overlay	(2,500,000)	(1,500,000)	(1,500,000)
Subtotal of Net Tax Levy	200,789,681	211,449,075	222,267,619

Revenue Assumptions

- Unrestricted General Government Aid reduced 15% from FY20 levels - \$6.0M reduction
- Local Receipts reduced \$5.1M from FY20 levels (8.6%), \$4.0M from FY21 projections.
- Use of \$10M in one-time revenues (FY19 and F20 Free Cash) to avoid layoffs and severe service cuts.
- No use of stabilization reserves.



FY21 Recommended Budget

Non-Mayoral Division

City Council

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
CITY COUNCIL	448,379	447,631	(748)	-0.2%
Personal Services	436,841	436,143	(698)	-0.2%
Expenses	11,538	11,488	(50)	-0.4%
Capital	-	-	-	N/A

Personal Services

- 16.0 General Fund FTEs consistent with FY20.

OTPS

- While minor budget cuts were made, this department will still be able to maintain core services and operations.

City Clerk

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
CITY CLERK	618,426	652,016	33,590	5.4%
Personal Services	570,964	596,731	25,767	4.5%
Expenses	47,462	55,285	7,823	16.5%
Capital	-	-	-	N/A

Personal Services

- 11.0 General Fund FTEs.
- This budget reflects an additional position (Office Assistant) which was implemented in FY20.

OTPS

- Funding was added for FY21 to supplement the Community Compact IT grant (archiving project) that was awarded in FY20.
- Core services will still be maintained within this budget.

Internal Audit

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
INTERNAL AUDIT	481,213	478,218	(2,995)	-0.6%
Personal Services	288,631	286,942	(1,689)	-0.6%
Expenses	192,582	191,276	(1,306)	-0.7%
Capital	-	-	-	N/A

Personal Services

- 3.0 General Fund FTEs consistent with FY20.



FY21 Recommended Budget

OTPS

- While minor budget cuts were made, this department will still be able to maintain core services and operations.

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



FY21 Recommended Budget

General Government Division

Office of the Mayor

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
MAYOR	661,942	658,009	(3,934)	-0.6%
Personal Services	647,510	643,777	(3,734)	-0.6%
Expenses	14,432	14,232	(200)	-1.4%
Capital	-	-	-	N/A

Personal Services

- 8.0 General Fund FTEs consistent with FY20.

OTPS

- While minor budget cuts were made, this department will still be able to maintain core services and operations.

Law Department

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
LAW	2,483,852	2,605,002	121,150	4.9%
Personal Services	2,039,948	2,156,588	116,639	5.7%
Expenses	443,904	448,414	4,511	1.0%
Capital	-	-	-	N/A

Personal Services

- 32.5 General Fund FTEs and 1.7 Grant FTEs, an increase of 1.0 FTE over FY20.
 - A 3rd Associate City Solicitor position was added. This new position will oversee public records requests made regarding SPD's new body worn camera program.

OTPS

- 1.0% increase in OTPS due to contractual increases for legal research subscriptions and increases in fees paid at the registry of deeds by the department's code division.

Board of Elections

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
BOARD OF ELECTION COMMISSION	677,833	604,183	(73,650)	-10.9%
Personal Services	497,396	469,746	(27,650)	-5.6%
Expenses	180,437	134,437	(46,000)	-25.5%
Capital	-	-	-	N/A

Personal Services

- 5.0 General Fund FTEs, consistent with FY20.



FY21 Recommended Budget

- This budget reflects a decrease in funding in FY21 due to only two (2) elections taking place.

OTPS

- There were reductions made to this budget due to the upcoming election year. There will be two (2) elections in FY21.
- This department will still be able to maintain core services and operations.

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



FY21 Recommended Budget

Administration & Finance

Office of Management & Budget

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
OFFICE OF MANAGEMENT AND BUDGET	1,002,054	985,028	(17,025)	-1.7%
Personal Services	870,667	878,893	8,226	0.9%
Expenses	131,387	106,136	(25,251)	-19.2%
Capital	-	-	-	N/A

Personal Services

- 11.0 General Fund FTEs.
- This budget reflects the elimination of one vacant Senior Analyst position.
- The Position of Deputy CAFO was added in FY20.

OTPS

- Funding was decreased in professional services so that core operations could be maintained.

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DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
DEPT 3-1-1	475,471	457,893	(17,578)	-3.7%
Personal Services	423,603	406,390	(17,213)	-4.1%
Expenses	51,868	51,503	(365)	-0.7%
Capital	-	-	-	N/A

Personal Services

- 9.0 General Fund FTEs consistent with FY20.
- Reduction in Personal Services due to the retirement of the former director in FY20.

OTPS

- While minor budget cuts were made, this department will still be able to maintain core services and operations.

City Comptroller

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
COMPTROLLER	608,268	555,650	(52,618)	-8.7%
Personal Services	601,018	548,752	(52,266)	-8.7%
Expenses	7,251	6,899	(352)	-4.9%
Capital	-	-	-	N/A

Personal Services

- 7.0 General Fund FTEs and 1.0 Grant Funded FTE, a decrease of 1.0 FTE over FY20.



FY21 Recommended Budget

- 1 Financial Accountant vacancy eliminated due to the budgetary constraints.

OTPS

- Small reduction in OTPS from FY20 due to budget reductions.

Office of Procurement

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
OFFICE OF PROCUREMENT	601,633	594,576	(7,057)	-1.2%
Personal Services	493,662	490,836	(2,827)	-0.6%
Expenses	107,971	103,741	(4,231)	-3.9%
Capital	-	-	-	N/A

Personal Services

- 7.0 General Fund FTEs consistent with FY20.

OTPS

- While minor budget cuts were made, this department will still be able to maintain core services and operations.

Board of Assessors

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
BOARD OF ASSESSORS	894,187	908,151	13,964	1.6%
Personal Services	764,346	780,646	16,300	2.1%
Expenses	129,841	127,505	(2,336)	-1.8%
Capital	-	-	-	N/A

Personal Services

- 12.0 General Fund FTEs, consistent with FY20.
 - Re-Org implemented during FY20 for upgraded job descriptions to enhance departmental functionality and to maximize production.
 - 3 positions (2 Assessor Analysts, 1 Assessor Analyst Asst) were changed to Assessor Analysts and upgraded to pay grade 14.5 per UPSEU Union.
 - 2 positions (1 Real Estate Analyst, 1 Motor Vehicle Asst) were changed to Sr. Assessor Analysts and upgraded to pay grade 18.1 per UPSEU Union.

OTPS

- Continued funding in OTPS for services to aid the levy ceiling growth and produce FY21 valuations.



FY21 Recommended Budget

Treasurer

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
TREASURER	1,736,810	1,739,653	2,843	0.2%
Personal Services	533,640	538,103	4,463	0.8%
Expenses	1,203,170	1,201,550	(1,620)	-0.1%
Capital	-	-	-	N/A

Personal Services

- 9.0 General Fund FTEs, consistent with FY20.

OTPS

- FY20 level-funding maintained for Tax Title Program (legal services, Registry of Deeds filing fees, and property maintenance fees).

Collector

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
COLLECTOR	523,639	545,494	21,855	4.2%
Personal Services	360,850	359,472	(1,378)	-0.4%
Expenses	162,789	186,022	23,233	14.3%
Capital	-	-	-	N/A

Personal Services

- 7.0 General Fund FTEs, consistent with FY20.

OTPS

- OTPS funding increase due to higher costs for recording fees with the Registry of Deeds.
- Continued funding for legal services.

Human Resources & Labor Relations

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
DEPARTMENT OF HUMAN RESOURCES & LABOR RELATIONS	1,268,298	1,226,764	(41,534)	-3.3%
Personal Services	769,522	756,131	(13,391)	-1.7%
Expenses	498,776	470,634	(28,142)	-5.6%
Capital	-	-	-	N/A

Personal Services

- 9.0 General Fund FTEs consistent with FY20.
- This budget reflects a decrease in funding due to the retirement of one employee that was budgeted for FY20.



FY21 Recommended Budget

OTPS

- While minor budget cuts were made, this department will still be able to maintain core services and operations.

Employee Benefits

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
EMPLOYEE BENEFITS DEPARTMENT	364,962	361,811	(3,151)	-0.9%
Personal Services	355,254	352,714	(2,541)	-0.7%
Expenses	9,707	9,097	(610)	-6.3%
Capital	-	-	-	N/A

Personal Services

- 6.0 General Fund FTEs, consistent with FY20.

OTPS

- While minor cuts were made, this department will still be able to maintain core services and operations.
- This budget reflects a consistent increase to health insurance over FY20, which covers both current employees and Springfield retirees.

Information Technology

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
INFORMATION TECHNOLOGY DEPARTMENT	3,238,884	3,324,527	85,643	2.6%
Personal Services	1,033,547	1,135,836	102,288	9.9%
Expenses	2,185,336	2,168,691	(16,645)	-0.8%
Capital	20,000	20,000	-	0.0%

Personal Services

- 14.0 General Fund FTEs and 1.0 Utility Fund FTE, an increase of 1.0 FTE over FY20.
 - A 2nd Senior Network Analyst was added to allow for enhanced monitoring, maintenance, and support of the citywide network and computer infrastructure.

OTPS

- The department will be purchasing a new Storage Area Network (SAN), however it will be acquired using FY20 funds. This is due to lower pricing offered by the vendor and will save the City about \$60K in overall costs (originally included in the FY21 budget; 2nd payment won't come until FY22).
 - The SAN will enhance data storage capabilities and improve the performance of the City's existing network.
 - Additionally, the new SAN will provide enhanced data security and the ability to back up data faster than ever before.



FY21 Recommended Budget

- 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 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
CAPITAL ASSET CONSTRUCTION	510,751	506,358	(4,393)	-0.9%
Personal Services	458,552	456,816	(1,736)	-0.4%
Expenses	52,199	49,542	(2,657)	-5.1%
Capital	-	-	-	N/A

Personal Services

- 5.0 General Fund FTEs, consistent with FY20.

OTPS

- Small reduction in OTPS from FY20 due to budgetary constraints.

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



FY21 Recommended Budget

Development Services

Planning & Economic Development

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
PLANNING DEPARTMENT	1,362,047	1,446,871	84,824	6.2%
Personal Services	984,188	982,998	(1,190)	-0.1%
Expenses	377,859	463,873	86,014	22.8%
Capital	-	-	-	N/A

Personal Services

- 12.0 General Fund FTEs, consistent with FY20.

OTPS

- FY21 OTPS:
 - Business Improvement District dues.
 - Springfield Redevelopment Authority contractual payments.
 - Property appraisal services.
 - Funding match for the Springfield Cultural District (\$10,000).
- Increase in funding of \$12,000 for the ValleyBike share station and bicycle equipment program.
- Increase in funding of \$75,000 for the Casino – Office and consultants. This will ensure ongoing oversight, coordination, program management, and advanced and detailed implementation for critical initiatives.
- 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 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
BUILDING - CODE ENFORCEMENT	1,894,725	1,898,201	3,476	0.2%
Personal Services	1,840,432	1,850,657	10,225	0.6%
Expenses	54,293	47,544	(6,749)	-12.4%
Capital	-	-	-	N/A

Personal Services

- Funds 28.0 General Fund FTEs, consistent with FY20.
- Includes funding to allow Building Inspectors to work 40 hours a week. This is to address the increased number of building construction projects throughout the City of Springfield.

OTPS

- FY21 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.



FY21 Recommended Budget

- 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 Building 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.

Housing Code

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
HOUSING - CODE ENFORCEMENT	1,011,946	971,061	(40,885)	-4.0%
Personal Services	814,100	788,904	(25,196)	-3.1%
Expenses	197,847	182,158	(15,689)	-7.9%
Capital	-	-	-	N/A

Personal Services

- Funds 15.0 General Fund FTEs, an decrease of 1.0 FTE over FY20.
 - One vacant Service Clerk position removed.

OTPS

- FY21 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.
- Continue to allocate a significant amount of ESG funding to prevention and rapid rehousing initiatives.
- Continued funding to the CDBG program for homelessness prevention through its receivership program.

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



Public Safety

Police

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
POLICE	50,929,856	50,527,774	(402,082)	-0.8%
Personal Services	47,268,144	46,615,050	(653,094)	-1.4%
Expenses	3,452,912	3,683,963	231,051	6.7%
Capital	208,800	228,761	19,961	9.6%

Personal Services

- 600.0 total FTEs: 573.0 General Fund; 8.0 Grant (including 7.0 sworn FTEs for the Gaming Enforcement Unit); 19.0 “Other” (Quebec Unit fort SPS). The total sworn complement is 511.0 FTEs, along with 89.0 Civilian FTEs.
- Overall FTEs did not change from FY20, but there were changes among certain positions:
 - One (1) Lieutenant and three (3) Body Worn Camera Video Analysts added in FY20.
 - One (1) Sergeant vacancy not backfilled (traded for the new Lieutenant), and three (3) Cadet vacancies will not be backfilled.
- There is a 1.4% reduction for Personal Services over FY20. This is attributed to the following:
 - \$654,432 reduction for the staggered hiring of a 40-person recruit class. This assumes a start date of October 5, 2020 (department’s original goal was to begin in August/September).
 - \$88K reduction due to the pay variance between a recruit and officer (\$100/week). This applies for 22 weeks while in the academy, for 40 recruits.

OTPS

- 6.7% increase in OTPS over FY20, which can be attributed to the following factors:
 - Funding for Cloud storage for all video recorded through body-worn cameras. The annual maintenance cost is \$275,940.
 - Increased funding for the replacement of ballistic vests, which are critical for officer safety.
 - Funding for a new Taser program (\$125K), which allows the SPD to upgrade to a more advanced model.
 - Additional funding due to a continued increase in vehicle repair costs (partially due to the new policy of one officer per vehicle to limit the spread of COVID-19).
- Continued funding for six (6) square miles of the ShotSpotter Gunfire Detection System.
- Funding to outfit a new recruit class of 40, scheduled to begin in October 2020.
- Capital funding for proactive replacement schedule of vital policing equipment – portable radios, ballistic vests, AED devices, computer hardware, etc.
- Funding for all contractual maintenance & software agreements.

FY21 Recommended Budget



Fire

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
FIRE	24,142,820	24,263,616	120,796	0.5%
Personal Services	22,242,367	22,173,625	(68,742)	-0.3%
Expenses	1,892,953	2,082,492	189,538	10.0%
Capital	7,500	7,500	-	0.0%

Personal Services

- 284.0 FTEs: 276.0 General Fund FTEs & 8.0 Grant FTEs.
 - 11.0 additional FTEs over FY20; One (1) Deputy Chief to oversee SEC/Dispatch and two (2) Lieutenants for the Training Division. Eight (8) FFs added due to the department receiving SAFER Grant funding, the majority of the FFs salaries will be paid through this grant (\$355K offset for FY21).
- Despite adding positions, there is a 0.3% reduction for Personal Services over FY20. This is attributed to the following:
 - \$199,802 reduction for the staggered hiring of two academies: One moved from July to August 3rd (\$42,550), and the second moved from September to October 5th (\$157,252).
 - \$200K reduction to overtime based on decreased spending trends; less OT needed due to increasing the sworn complement over the last few years (more FFs on trucks means less need to backfill w/OT when someone calls out).

OTPS

- 10.0% increase in OTPS over FY20, which is attributed to the following factors:
 - Additional apparatus lease (funded through pay-go in FY20), as part of the department’s proactive lease replacement schedule. This is the 5th apparatus to be replaced since FY16, which helps reduce costly repair expenses associated with older trucks and shortens the amount of time spent out of service.
 - \$60K overall increase to Safety Items Supplies, driven by projected 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.
- 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 departmental staff.

FY21 Recommended Budget



Emergency Communications

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
EMERGENCY COMMUNICATIONS/DISPATCH	2,051,953	1,917,404	(134,550)	-6.6%
Personal Services	1,937,222	1,802,972	(134,250)	-6.9%
Expenses	114,732	114,432	(300)	-0.3%
Capital	-	-	-	N/A

Personal Services

- 54.0 General Fund FTEs, including 33 Police Dispatchers, 12 Fire Dispatchers, 4 Operations Supervisors, and 5 Administrative personnel.
 - Net add of 2.0 FTEs over FY20: Added Deputy Director & 3 Fire Dispatchers, removed Director (now Deputy Chief under Fire Dept.). Also modified floor supervisor positions from 1 Operations & 4 Shift Supervisors to 4 Operations Supervisors.
- Reduction in Personal Services due to increased funding for the State 911 Support & Incentive Grant (used for salaries & OT). New award amount is \$963,535, an increase of \$225,273 over FY20.

OTPS

- Funding added for PowerDMS, a software that will enhance the department’s training management capabilities, and provide an automated tracking system for departmental policies & procedures.
- Continued for Guardian Tracking, a software which enhances the personnel management capabilities of departmental staff.
- Continued funding for Smart911 software, which provides a more effective method of obtaining information for emergency 911 calls.
- Continued funding for CritiCall software; enhances operational efficiency by allowing the department to remotely test prospective dispatcher applicants.

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



FY21 Recommended Budget

Public Works

DPW – General Fund

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
DEPARTMENT OF PUBLIC WORKS - GENERAL FUND	11,001,053	11,213,846	212,793	1.9%
Personal Services	4,404,515	4,463,782	59,267	1.3%
Expenses	6,596,538	6,750,064	153,526	2.3%
Capital	-	-	-	N/A

Personal Services

- 79.0 General Fund FTEs and 1.0 Grant Fund FTE, consistent with FY20.
- 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

- Increased funding for fleet vehicle lease purchase which began in FY20. A proactive replacement schedule allows the DPW to address citywide replacement needs for vehicles past their useful life. This allowed for the replacement of 26 vehicles in total.
- Continued funding for all contractual OTPS obligations, including maintenance agreements, service agreements, and lease payments.

DPW – Enterprise Fund

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
DEPARTMENT OF PUBLIC WORKS - ENTERPRISE FUND	9,187,619	10,161,027	973,408	10.6%
Personal Services	3,267,512	3,261,828	(5,684)	-0.2%
Expenses	5,920,107	6,899,199	979,093	16.5%
Capital	-	-	-	N/A

Personal Services

- 56.0 Enterprise Fund (Solid Waste) FTEs, consistent with FY20.

OTPS

- FY20 General Fund Supplement: \$5,690,177.
- OTPS increased 16.5% over FY20, and the GF supplement increased 17.6%. This can be attributed to the following:
 - DPW is now required to pay for the disposal of recycling, with a projected cost of \$833K for FY21 (net cost actually \$612K when factoring in rebate revenue from disposal).
 - \$110K increase to Vehicle Supplies account; due to steep increase in costs to repair and maintain the Solid Waste fleet.



FY21 Recommended Budget

- \$40K increase for testing at Bondi's Island, as mandated by the Department of Environmental Protection.
- Increase to employee fringe benefits based on OMB build-up, and a 9% increase for Retirement 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***



FY21 Recommended Budget

Health & Human Services

Thomas J. O'Connor Animal Control & Adoption Center

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
TJ O'CONNOR ANIMAL CONTROL	1,537,285	1,555,664	18,379	1.2%
Personal Services	701,797	709,977	8,180	1.2%
Expenses	835,488	845,687	10,199	1.2%
Capital	-	-	-	N/A

Personal Services

- Funds 16.0 FTEs.
 - Includes FT Veterinarian, which 50% is grant funded.
 - Includes FT Veterinarian Assistant, which 50% is grant funded.
 - Includes PT Veterinary Assistant for 32 hours/week, which is fully grant funded.

OTPS

- Continued funding for Animal Control Services 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.

Health Department

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
HEALTH & HUMAN SERVICES	1,773,397	1,769,926	(3,471)	-0.2%
Personal Services	1,523,153	1,522,418	(735)	0.0%
Expenses	250,244	247,508	(2,736)	-1.1%
Capital	-	-	-	N/A

Personal Services

- Funds 24.6 General Fund FTEs, and 26.7 Grant FTEs.
 - Funding for a Nursing supervisor. The Nursing Supervisor position is critical to enhancing the effectiveness of the Nursing Division. In addition, the Nursing Supervisor is responsible for communication with community based organizations and ensuring that medication regimens are adhered to by our senior residents.

OTPS

- Continued funding for Pesticides & Herbicides—Rat Bait & Mosquito Control Program.
- Continued funding for Public Health Information Materials.
- Continued funding for Physician Services for Nursing Unit.



FY21 Recommended Budget

- Continued funding for professional development for 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 among other duties related to animal control.

Department of Elder Affairs

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
DEPARTMENT OF ELDER AFFAIRS	536,679	535,217	(1,463)	-0.3%
Personal Services	412,900	413,985	1,084	0.3%
Expenses	123,779	121,232	(2,547)	-2.1%
Capital	-	-	-	N/A

Personal Services

- Funds 8.2 General Fund FTEs and 11.8 Grant Funded FTEs.

OTPS

- FY21 OTPS:
 - Funding for various programming and events for 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 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
VETERANS SERVICES	1,766,394	1,731,256	(35,138)	-2.0%
Personal Services	362,378	360,994	(1,384)	-0.4%
Expenses	1,404,016	1,370,262	(33,754)	-2.4%
Capital	-	-	-	N/A

Personal Services

- Funding supports 6.0 General Fund FTEs.

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 interment 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



FY21 Recommended Budget

Springfield Senior Services on local, state and federal benefits for their veteran clients.

Libraries

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
LIBRARY	5,045,219	4,967,255	(77,963)	-1.5%
Personal Services	3,398,823	3,322,405	(76,417)	-2.2%
Expenses	1,621,396	1,619,850	(1,546)	-0.1%
Capital	25,000	25,000	-	0.0%

Personal Services

- Funds 76.6 General Fund FTEs and 12.9 Grant FTEs.
 - Includes funding for New East Forest Park Branch Library.
 - Includes funding for Read Write Now program.

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 that they need 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.

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



FY21 Recommended Budget

Parks, Recreation, & Building Management

Parks Department

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
PARKS DEPARTMENT	9,307,403	8,890,126	(417,276)	-4.5%
Personal Services	5,251,969	4,863,470	(388,499)	-7.4%
Expenses	4,027,142	4,021,940	(5,202)	-0.1%
Capital	28,291	4,716	(23,575)	-83.3%

Personal Services

- 79.0 General Fund FTEs, 2.0 Revolving Fund FTEs, 2.0 Grant Funded FTEs, a total decrease of 4.0 FTEs over FY20.
 - 1.0 FTE Park Foreman position was added.
 - 5.0 FTE Vacancies; Forest Park Coordinator, Laborer, Toll Collector, Energy Manager and After School Program Coordinator, were not backfilled.

OTPS

- Camp Star Angelina (\$82K) and Summer Recreation Programs (\$257K) are not funded for FY21.
- Continued funding for parks, municipal golf courses and splash pads to remain open.
- Reduction in Capital (\$24K) due to the completion of a “lease-to-own” agreement for the Zamboni at Cyr Arena.

Facilities Department

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
FACILITIES MANAGEMENT	3,060,388	3,840,217	779,829	25.5%
Personal Services	1,457,516	1,363,987	(93,528)	-6.4%
Expenses	1,602,872	2,476,230	873,358	54.5%
Capital	-	-	-	N/A

Personal Services

- 28.0 General Fund FTEs, a total decrease of 1.0 FTE over FY20.
 - 1.0 FTE Clerk Typist Sr. position was added.
 - 2.0 FTE Vacancies; Contracts Admin and Facilities Designer, were removed.

OTPS

- Increase in OTPS funding due to Water & Sewer and Electricity rates going up.
- Additional funding (\$800K) added to Facilities for new shooting range lease for the Police Department at Smith & Wesson.

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



FY21 Recommended Budget

Springfield Parking Authority

Parking Contract

DEPARTMENT	FISCAL 2020 ADOPTED GENERAL FUND	FISCAL 2021 RECOMMENDED GENERAL FUND	FY20 ADOPTED VS FY21 ADOPTED	% CHANGE FROM FY20 ADOPTED
PARKING CONTRACT	1,061,570	1,088,801	27,231	2.6%
Personal Services			-	N/A
Expenses	1,061,570	1,088,801	27,231	2.6%
Capital			-	N/A

OTPS

- Contractual increase of 2.6% over FY20.

**City of Springfield -Fiscal Year 2021
 Mayor's Recommended Budget
 Schedule of Appropriations - General Fund**

Fund	Func	Dept	Classification	FISCAL 2021 RECOMMENDED GENERAL FUND
0100	10	111	CITY COUNCIL	447,631
0100	10	111	Personal Services	436,143
0100	10	111	Expenses	11,488
0100	10	111	Capital	-
0100	10	121	MAYOR	658,009
0100	10	121	Personal Services	643,777
0100	10	121	Expenses	14,232
0100	10	121	Capital	-
0100	10	133	FINANCE	2,201,153
0100	10	133	Personal Services	-
0100	10	133	Expenses	2,201,153
0100	10	133	Capital	-
0100	10	129	OFFICE OF MANAGEMENT AND BUDGET	985,028
0100	10	129	Personal Services	878,893
0100	10	129	Expenses	106,136
0100	10	129	Capital	-
0100	10	132	DEPT 3-1-1	457,893
0100	10	132	Personal Services	406,390
0100	10	132	Expenses	51,503
0100	10	132	Capital	-
0100	10	135	COMPTROLLER	555,650
0100	10	135	Personal Services	548,752
0100	10	135	Expenses	6,899
0100	10	135	Capital	-
0100	10	136	INTERNAL AUDIT	478,218
0100	10	136	Personal Services	286,942
0100	10	136	Expenses	191,276
0100	10	136	Capital	-
0100	10	138	OFFICE OF PROCUREMENT	594,576
0100	10	138	Personal Services	490,836
0100	10	138	Expenses	103,741
0100	10	138	Capital	-
0100	10	141	BOARD OF ASSESSORS	908,151
0100	10	141	Personal Services	780,646
0100	10	141	Expenses	127,505
0100	10	141	Capital	-
0100	10	145	TREASURER	1,739,653
0100	10	145	Personal Services	538,103
0100	10	145	Expenses	1,201,550
0100	10	145	Capital	-

Fund	Func	Dept	Classification	FISCAL 2021 RECOMMENDED GENERAL FUND
0100	10	146	COLLECTOR	545,494
0100	10	146	Personal Services	359,472
0100	10	146	Expenses	186,022
0100	10	146	Capital	-
0100	10	151	LAW	2,605,002
0100	10	151	Personal Services	2,156,588
0100	10	151	Expenses	448,414
0100	10	151	Capital	-
0100	10	152	DEPARTMENT OF HUMAN RESOURCES & LABOR RELATIONS	1,226,764
0100	10	152	Personal Services	756,131
0100	10	152	Expenses	470,634
0100	10	152	Capital	-
0100	10	154	PAYROLL DEPARTMENT	178,965
0100	10	154	Personal Services	-
0100	10	154	Expenses	178,965
0100	10	154	Capital	-
0100	10	155	INFORMATION TECHNOLOGY DEPARTMENT	3,324,527
0100	10	155	Personal Services	1,135,836
0100	10	155	Expenses	2,168,691
0100	10	155	Capital	20,000
0100	10	161	CITY CLERK	652,016
0100	10	161	Personal Services	596,731
0100	10	161	Expenses	55,285
0100	10	161	Capital	-
0100	10	162	BOARD OF ELECTION COMMISSION	604,183
0100	10	162	Personal Services	469,746
0100	10	162	Expenses	134,437
0100	10	162	Capital	-
0100	10	175	PLANNING DEPARTMENT	1,446,871
0100	10	175	Personal Services	982,998
0100	10	175	Expenses	463,873
0100	10	175	Capital	-
0100	10	190	FACILITIES MANAGEMENT	3,840,217
0100	10	190	Personal Services	1,363,987
0100	10	190	Expenses	2,476,230
0100	10	190	Capital	-
0100	10	193	CAPITAL ASSET CONSTRUCTION	506,358
0100	10	193	Personal Services	456,816
0100	10	193	Expenses	49,542
0100	10	193	Capital	-
0100	20	210	POLICE	50,527,774
0100	20	210	Personal Services	46,615,050

Fund	Func	Dept	Classification	FISCAL 2021 RECOMMENDED GENERAL FUND
0100	20	210	Expenses	3,683,963
0100	20	210	Capital	228,761
0100	20	220	FIRE	24,263,616
0100	20	220	Personal Services	22,173,625
0100	20	220	Expenses	2,082,492
0100	20	220	Capital	7,500
0100	20	241	BUILDING - CODE ENFORCEMENT	1,898,201
0100	20	241	Personal Services	1,850,657
0100	20	241	Expenses	47,544
0100	20	241	Capital	-
0100	20	242	HOUSING - CODE ENFORCEMENT	971,061
0100	20	242	Personal Services	788,904
0100	20	242	Expenses	182,158
0100	20	242	Capital	-
0100	20	250	CENTRALIZED DISPATCH	1,917,404
0100	20	250	Personal Services	1,802,972
0100	20	250	Expenses	114,432
0100	20	250	Capital	-
0100	20	292	TJ O'CONNOR ANIMAL CONTROL	1,555,664
0100	20	292	Personal Services	709,977
0100	20	292	Expenses	845,687
0100	20	292	Capital	-
0100	30	300	SCHOOL DEPARTMENT	477,858,733
0100	30	300	SCHOOL DEPARTMENT	444,151,890
0100	30	300	SCHOOL TRANSPORTATION	33,706,842
0100	40	400	DEPARTMENT OF PUBLIC WORKS	11,213,846
0100	40	400	Personal Services	4,463,782
0100	40	400	Expenses	6,750,064
0100	40	400	Capital	-
0100	50	520	HEALTH & HUMAN SERVICES	1,769,926
0100	50	520	Personal Services	1,522,418
0100	50	520	Expenses	247,508
0100	50	520	Capital	-
0100	50	541	DEPARTMENT OF ELDER AFFAIRS	535,217
0100	50	541	Personal Services	413,985
0100	50	541	Expenses	121,232
0100	50	541	Capital	-
0100	50	543	VETERANS SERVICES	1,731,256
0100	50	543	Personal Services	360,994
0100	50	543	Expenses	1,370,262
0100	50	543	Capital	-
0100	60	610	LIBRARY	4,967,255

Fund	Func	Dept	Classification	FISCAL 2021 RECOMMENDED GENERAL FUND
0100	60	610	Personal Services	3,322,405
0100	60	610	Expenses	1,619,850
0100	60	610	Capital	25,000
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	8,890,126
0100	60	630	Personal Services	4,863,470
0100	60	630	Expenses	4,021,940
0100	60	630	Capital	4,716
0100	70	145	DEBT SERVICE	23,108,848
0100	70	145	Personal Services	-
0100	70	145	Expenses	-
0100	70	145	Capital	23,108,848
0100	80	135	STATE ASSESSMENTS	3,801,277
0100	80	135	Personal Services	
0100	80	135	Expenses	3,801,277
0100	80	135	Capital	
0100	90	911	CONTRIBUTION RETIREMENT PENSION	47,299,307
0100	90	911	Personal Services	
0100	90	911	Expenses	47,299,307
0100	90	911	Capital	
0100	90	152	NON-CONTRIB. PENSIONS	73,110
0100	90	152	Personal Services	
0100	90	152	Expenses	73,110
0100	90	152	Capital	
0100	10	135	PROVISION FOR UNCOMPENSATED ABSENCES	(1,500,000)
0100	10	135	Personal Services	(1,500,000)
0100	10	135	Expenses	
0100	10	135	Capital	
0100	70	145	CAPITAL RESERVE FUND	3,245,380
0100	70	145	Personal Services	
0100	70	145	Expenses	
0100	70	145	Capital	3,245,380
0100	90	152	BENEFITS	28,345,981
0100	90	152	Personal Services	
0100	90	152	Expenses	28,345,981
			<i>Health Insurance</i>	25,091,681
			<i>Unemployment</i>	117,713
			<i>Workers Compensation Indemnity</i>	517,750
			<i>Workers Compensation Medical Claims</i>	1,077,754
			<i>Medicare - Employer Match</i>	1,541,083
0100	90	152	Capital	

Fund	Func	Dept	Classification	FISCAL 2021 RECOMMENDED GENERAL FUND
		152	EMPLOYEE BENEFITS DEPARTMENT	361,811
		152	Personal Services	352,714
		152	Expenses	9,097
		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	1,088,801
0100	10	147	Personal Services	
0100	10	147	Expenses	1,088,801
0100	10	147	Capital	
0100	10	133	PAY-AS-YOU-GO CAPITAL	3,210,267
0100	10	133	Personal Services	
0100	10	133	Expenses	
0100	10	133	Capital	3,210,267
0100			ENTERPRISE FUND SUPPLEMENT	5,690,177
0100			Personal Services	
0100			Expenses	5,690,177
0100			Capital	
TOTAL				728,601,399

City of Springfield - Fiscal Year 2021
Recommended Budget
Schedule of Appropriations - Trash Enterprise Fund

Fund	Func	Dept	Classification	FISCAL 2021 RECOMMENDED ENTERPRISE FUND
6500	40	400	TRASH ENTERPRISE	10,161,027
6500	40	400	Personal Services	3,261,828
6500	40	400	Expenses	6,899,199
6500	40	400	Capital	-
<i>TOTAL</i>				<i>10,161,027</i>

FY21 MAYOR'S RECOMMENDED BUDGET
Departmental Budget Allocations by Category

BUDGET LINE CATEGORY	2020 ADOPTED	2021 RECOMMENDED	VARIANCE \$	VARIANCE %
PERSONAL SERVICES	436,841	436,143	(698)	-0.2%
PURCHASE OF SERVICES	9,038	8,988	(50)	-0.6%
SUPPLIES & MATERIALS	2,000	2,000	-	0.0%
INTERGOVERNMENTAL	500	500	-	0.0%
CITY COUNCIL	448,379	447,631	(748)	-0.2%
PERSONAL SERVICES	647,510	643,777	(3,734)	-0.6%
PURCHASE OF SERVICES	5,779	5,779	-	0.0%
SUPPLIES & MATERIALS	6,938	6,738	(200)	-2.9%
OTHER CHARGES & EXPE	1,715	1,715	-	0.0%
MAYOR	661,942	658,009	(3,934)	-0.6%
PERSONAL SERVICES	870,667	878,893	8,226	0.9%
PURCHASE OF SERVICES	123,055	95,495	(27,560)	-22.4%
SUPPLIES & MATERIALS	2,332	4,637	2,305	98.8%
OTHER CHARGES & EXPE	6,000	6,000	-	0.0%
OFFICE OF MANAGEMENT &	1,002,054	985,025	(17,029)	-1.7%
PERSONAL SERVICES	423,603	406,390	(17,213)	-4.1%
PURCHASE OF SERVICES	3,318	3,118	(200)	-6.0%
SUPPLIES & MATERIALS	48,550	48,385	(165)	-0.3%
311 - CALL CENTER	475,471	457,893	(17,578)	-3.7%
PURCHASE OF SERVICES	2,620,153	2,201,153	(419,000)	-16.0%
FINANCE	2,620,153	2,201,153	(419,000)	-16.0%
PERSONAL SERVICES	601,018	548,752	(52,266)	-8.7%
PURCHASE OF SERVICES	4,904	4,248	(656)	-13.4%
SUPPLIES & MATERIALS	1,750	2,150	400	22.9%
OTHER CHARGES & EXPE	597	500	(97)	-16.2%
COMPTROLLERS OFFICE	608,268	555,650	(52,619)	-8.7%
PERSONAL SERVICES	288,631	286,942	(1,689)	-0.6%
PURCHASE OF SERVICES	188,652	187,880	(772)	-0.4%
SUPPLIES & MATERIALS	950	665	(285)	-30.0%
OTHER CHARGES & EXPE	2,980	2,731	(249)	-8.4%
DIVISION OF INTERNAL AUDIT	481,213	478,218	(2,995)	-0.6%

FY21 MAYOR'S RECOMMENDED BUDGET
Departmental Budget Allocations by Category

BUDGET LINE CATEGORY	2020 ADOPTED	2021 RECOMMENDED	VARIANCE \$	VARIANCE %
PERSONAL SERVICES	493,662	490,836	(2,827)	-0.6%
PURCHASE OF SERVICES	99,341	97,811	(1,531)	-1.5%
SUPPLIES & MATERIALS	5,130	3,930	(1,200)	-23.4%
OTHER CHARGES & EXPE	3,500	2,000	(1,500)	-42.9%
OFFICE OF PROCUREMENT	601,633	594,576	(7,057)	-1.2%
PERSONAL SERVICES	764,346	780,646	16,300	2.1%
PURCHASE OF SERVICES	121,141	120,641	(500)	-0.4%
SUPPLIES & MATERIALS	6,800	5,464	(1,336)	-19.6%
INTERGOVERNMENTAL	650	650	-	0.0%
OTHER CHARGES & EXPE	1,250	750	(500)	-40.0%
BRD OF ASSESSORS	894,187	908,151	13,964	1.6%
PERSONAL SERVICES	533,640	538,104	4,464	0.8%
PURCHASE OF SERVICES	1,075,660	1,075,417	(243)	0.0%
SUPPLIES & MATERIALS	2,510	2,133	(377)	-15.0%
INTERGOVERNMENTAL	60,000	60,000	-	0.0%
OTHER CHARGES & EXPE	65,000	64,000	(1,000)	-1.5%
CITY TREASURER	1,736,810	1,739,654	2,844	0.2%
PERSONAL SERVICES	360,850	359,472	(1,378)	-0.4%
PURCHASE OF SERVICES	159,639	183,352	23,713	14.9%
SUPPLIES & MATERIALS	3,000	2,550	(450)	-15.0%
OTHER CHARGES & EXPE	150	120	(30)	-20.0%
CITY COLLECTOR	523,639	545,494	21,855	4.2%
PURCHASE OF SERVICES	1,061,570	1,088,801	27,231	2.6%
PARKING CLERK	1,061,570	1,088,801	27,231	2.6%
PERSONAL SERVICES	2,039,948	2,156,588	116,639	5.7%
PURCHASE OF SERVICES	204,672	208,305	3,633	1.8%
SUPPLIES & MATERIALS	39,757	40,634	877	2.2%
INTERGOVERNMENTAL	2,375	2,375	-	0.0%
OTHER CHARGES & EXPE	197,100	197,100	-	0.0%
LAW	2,483,852	2,605,002	121,150	4.9%
PERSONAL SERVICES	769,522	756,131	(13,391)	-1.7%
PURCHASE OF SERVICES	488,572	464,409	(24,163)	-4.9%
SUPPLIES & MATERIALS	6,904	3,915	(2,989)	-43.3%
OTHER CHARGES & EXPE	3,300	2,310	(990)	-30.0%
PERSONNEL	1,268,298	1,226,765	(41,533)	-3.3%

FY21 MAYOR'S RECOMMENDED BUDGET
Departmental Budget Allocations by Category

BUDGET LINE CATEGORY	2020 ADOPTED	2021 RECOMMENDED	VARIANCE \$	VARIANCE %
PURCHASE OF SERVICES	175,456	178,965	3,509	2.0%
PAYROLL DEPT	175,456	178,965	3,509	2.0%
PERSONAL SERVICES	1,033,547	1,135,836	102,288	9.9%
PURCHASE OF SERVICES	1,360,196	1,297,286	(62,910)	-4.6%
SUPPLIES & MATERIALS	824,990	871,405	46,415	5.6%
OTHER CHARGES & EXPE	150	-	(150)	-100.0%
CAPITAL OUTLAY	20,000	20,000	-	0.0%
ITD	3,238,884	3,324,527	85,643	2.6%
PERSONAL SERVICES	570,964	596,731	25,767	4.5%
PURCHASE OF SERVICES	41,353	48,066	6,713	16.2%
SUPPLIES & MATERIALS	4,820	6,020	1,200	24.9%
INTERGOVERNMENTAL	989	989	-	0.0%
OTHER CHARGES & EXPE	300	210	(90)	-30.0%
CITY CLERK	618,426	652,016	33,590	5.4%
PERSONAL SERVICES	497,396	469,746	(27,650)	-5.6%
PURCHASE OF SERVICES	170,437	127,937	(42,500)	-24.9%
SUPPLIES & MATERIALS	9,000	5,800	(3,200)	-35.6%
OTHER CHARGES & EXPE	1,000	700	(300)	-30.0%
ELECTIONS COMMISSION	677,833	604,183	(73,650)	-10.9%
PERSONAL SERVICES	984,188	982,998	(1,190)	-0.1%
PURCHASE OF SERVICES	367,081	444,767	77,686	21.2%
SUPPLIES & MATERIALS	9,203	8,903	(300)	-3.3%
OTHER CHARGES & EXPE	1,575	10,203	8,628	547.8%
PLANNING & ECONOMIC DE	1,362,047	1,446,871	84,824	6.2%
PERSONAL SERVICES	1,457,515	1,363,987	(93,528)	-6.4%
PURCHASE OF SERVICES	1,429,395	2,305,254	875,859	61.3%
SUPPLIES & MATERIALS	173,477	170,977	(2,500)	-1.4%
FACILITIES MANAGEMENT	3,060,388	3,840,218	779,830	25.5%
PERSONAL SERVICES	458,552	456,816	(1,736)	-0.4%
PURCHASE OF SERVICES	45,199	43,192	(2,007)	-4.4%
SUPPLIES & MATERIALS	3,000	2,550	(450)	-15.0%
OTHER CHARGES & EXPE	4,000	3,800	(200)	-5.0%
CAPITAL ASSET MANAGEME	510,751	506,358	(4,393)	-0.9%

FY21 MAYOR'S RECOMMENDED BUDGET
Departmental Budget Allocations by Category

BUDGET LINE CATEGORY	2020 ADOPTED	2021 RECOMMENDED	VARIANCE \$	VARIANCE %
PERSONAL SERVICES	47,268,144	46,615,050	(653,094)	-1.4%
PURCHASE OF SERVICES	1,722,908	1,407,356	(315,552)	-18.3%
SUPPLIES & MATERIALS	1,695,004	2,255,607	560,603	33.1%
OTHER CHARGES & EXPE	35,000	21,000	(14,000)	-40.0%
CAPITAL OUTLAY	208,800	228,761	19,961	9.6%
POLICE	50,929,856	50,527,774	(402,082)	-0.8%
PERSONAL SERVICES	22,242,367	22,173,625	(68,742)	-0.3%
PURCHASE OF SERVICES	1,052,013	1,172,342	120,328	11.4%
SUPPLIES & MATERIALS	835,690	906,900	71,210	8.5%
OTHER CHARGES & EXPE	5,250	3,250	(2,000)	-38.1%
CAPITAL OUTLAY	7,500	7,500	-	0.0%
FIRE	24,142,820	24,263,616	120,796	0.5%
PERSONAL SERVICES	1,840,432	1,850,657	10,225	0.6%
PURCHASE OF SERVICES	26,368	26,268	(100)	-0.4%
SUPPLIES & MATERIALS	27,925	21,276	(6,649)	-23.8%
BUILDING - CODE ENFORC	1,894,725	1,898,201	3,476	0.2%
PERSONAL SERVICES	814,100	788,903	(25,197)	-3.1%
PURCHASE OF SERVICES	178,747	167,808	(10,939)	-6.1%
SUPPLIES & MATERIALS	17,500	13,730	(3,770)	-21.5%
OTHER CHARGES & EXPE	1,600	620	(980)	-61.3%
HOUSING - CODE ENFORCE	1,011,946	971,061	(40,886)	-4.0%
PERSONAL SERVICES	1,937,222	1,802,972	(134,250)	-6.9%
PURCHASE OF SERVICES	34,403	47,153	12,750	37.1%
SUPPLIES & MATERIALS	60,328	56,279	(4,050)	-6.7%
OTHER CHARGES & EXPE	20,000	11,000	(9,000)	-45.0%
CENTRALIZED DISPATCH	2,051,953	1,917,404	(134,550)	-6.6%
PERSONAL SERVICES	701,797	709,977	8,180	1.2%
PURCHASE OF SERVICES	572,525	594,018	21,493	3.8%
SUPPLIES & MATERIALS	139,624	126,830	(12,794)	-9.2%
INTERGOVERNMENTAL	122,839	124,339	1,500	1.2%
OTHER CHARGES & EXPE	500	500	-	0.0%
TJO ANIMAL CONTROL	1,537,285	1,555,664	18,379	1.2%

FY21 MAYOR'S RECOMMENDED BUDGET
Departmental Budget Allocations by Category

BUDGET LINE CATEGORY	2020 ADOPTED	2021 RECOMMENDED	VARIANCE \$	VARIANCE %
PERSONAL SERVICES	4,404,515	4,463,782	59,267	1.3%
PURCHASE OF SERVICES	4,797,123	4,967,964	170,841	3.6%
SUPPLIES & MATERIALS	1,799,415	1,782,100	(17,315)	-1.0%
STREETS AND ENGINEERIN	11,001,053	11,213,846	212,793	1.9%
PERSONAL SERVICES	1,523,153	1,522,418	(735)	0.0%
PURCHASE OF SERVICES	227,510	226,010	(1,500)	-0.7%
SUPPLIES & MATERIALS	19,059	18,558	(501)	-2.6%
OTHER CHARGES & EXPE	3,675	2,940	(735)	-20.0%
HEALTH DEPARTMENT	1,773,397	1,769,926	(3,471)	-0.2%
PERSONAL SERVICES	412,900	413,985	1,084	0.3%
PURCHASE OF SERVICES	118,171	117,464	(707)	-0.6%
SUPPLIES & MATERIALS	4,500	3,500	(1,000)	-22.2%
OTHER CHARGES & EXPE	1,108	268	(840)	-75.8%
ELDER AFFAIRS	536,679	535,217	(1,463)	-0.3%
PERSONAL SERVICES	362,378	360,994	(1,384)	-0.4%
PURCHASE OF SERVICES	8,657	10,912	2,255	26.0%
SUPPLIES & MATERIALS	3,000	2,100	(900)	-30.0%
OTHER CHARGES & EXPE	1,392,359	1,357,250	(35,109)	-2.5%
VETERANS	1,766,394	1,731,256	(35,138)	-2.0%
PERSONAL SERVICES	3,398,823	3,322,405	(76,417)	-2.2%
PURCHASE OF SERVICES	1,070,938	1,047,941	(22,996)	-2.1%
SUPPLIES & MATERIALS	512,358	532,359	20,001	3.9%
INTERGOVERNMENTAL	35,000	36,450	1,450	4.1%
OTHER CHARGES & EXPE	3,100	3,100	-	0.0%
CAPITAL OUTLAY	25,000	25,000	-	0.0%
SPRINGFIELD CITY LIBRA	5,045,219	4,967,256	(77,963)	-1.5%
PURCHASE OF SERVICES	1,320,000	1,320,000	-	0.0%
MUSEUM	1,320,000	1,320,000	-	0.0%
PERSONAL SERVICES	5,251,969	4,863,470	(388,499)	-7.4%
PURCHASE OF SERVICES	3,417,383	3,449,189	31,806	0.9%
SUPPLIES & MATERIALS	581,916	540,942	(40,974)	-7.0%
INTERGOVERNMENTAL	26,144	30,450	4,306	16.5%
OTHER CHARGES & EXPE	1,700	1,360	(340)	-20.0%
CAPITAL OUTLAY	28,291	4,716	(23,575)	-83.3%
PARK	9,307,403	8,890,127	(417,276)	-4.5%

FY21 MAYOR'S RECOMMENDED BUDGET
Departmental Budget Allocations by Category

BUDGET LINE CATEGORY	2020 ADOPTED	2021 RECOMMENDED	VARIANCE \$	VARIANCE %
INTERGOVERNMENTAL	3,660,361	3,801,277	140,915	3.8%
STATE ASSESSMENTS	3,660,361	3,801,277	140,915	3.8%
OTHER CHARGES & EXPE	275,000	500,000	225,000	81.8%
RESERVE FOR CONTINGENCIES	275,000	500,000	225,000	81.8%
OTHER CHARGES & EXPE	(1,000,000)	(1,500,000)	(500,000)	50.0%
UNCOMPENSATED ABSENCES	(1,000,000)	(1,500,000)	(500,000)	50.0%
DEBT SERVICE	27,843,303	26,354,228	(1,489,075)	-5.3%
DEBT SERVICE	27,843,303	26,354,228	(1,489,075)	-5.3%
BENEFITS	25,669,664	26,804,898	1,135,234	4.4%
PAYROLL TAX	1,463,966	1,541,083	77,117	5.3%
HEALTH BENEFITS	27,133,629	28,345,981	1,212,351	4.5%
PERSONAL SERVICES	355,254	352,714	(2,541)	-0.7%
PURCHASE OF SERVICES	7,457	7,522	65	0.9%
SUPPLIES & MATERIALS	2,250	1,575	(675)	-30.0%
BENEFITS DEPARTMENT	364,961	361,811	(3,151)	-0.9%
BENEFITS	43,473,383	47,372,416	3,899,033	9.0%
CITY RETIREMENT CONTRIBUTION	43,473,383	47,372,416	3,899,033	9.0%
CAPITAL OUTLAY	3,396,084	3,210,267	(185,817)	-5.5%
PAY-AS-YOU-GO CAPITAL	3,396,084	3,210,267	(185,817)	-5.5%
PURCHASE OF SERVICES	4,837,619	5,690,177	852,558	17.6%
ENTERPRISE FUND SUPPLEMENT	4,837,619	5,690,177	852,558	17.6%
GRAND TOTAL	246,814,327	250,742,667	3,928,339	1.6%

Budget Glossary

Personal Services- Salaries and wages paid to employees and temporary workers in order for a department to properly function

Purchase of Services- Services paid for by the municipality that aid in the functionality of a department. This includes, but is not limited to, financial and administrative services, facility supports, food services, HR services, insurance services, clinical services, ancillary services, and IT & telecom (hardware, software, wireless, etc.) services.

Supplies & Materials- Goods purchased to aid in the department's production and proper function. This includes office supplies, other supplies, gasoline, electricity, and subscriptions.

Intergovernmental expenditures- funds paid to other governments as fiscal aid. An example of this are payroll taxes and state assessments.

Other Charges & Expenditures- this funding is provided to aid the department for other or external work-related needs, such as monies for in-state and out of state travel, and fees.

Capital Outlay- funding provided to purchase new assets or make significant improvements that extend the useful life of an asset.