

# OPERATING BUDGET SUMMARY

Expenditure Categories	Actual FY06	Actual FY07	Adopted FY08	*Amended FY08	Adopted FY09
<b>Expenditures by Department:</b>					
City Manager's Office	\$1,250,512	\$1,292,468	\$1,489,364	\$ 1,574,459	\$1,652,198
Development Services Department	4,673,810	5,081,556	5,165,613	6,714,443	5,063,275
Finance Department	961,788	1,021,121	1,126,846	1,189,421	1,479,534
Fire and Life Safety Department	12,907,419	14,189,565	14,758,572	15,943,903	16,560,103
Human Resources Department	1,116,301	954,752	1,270,135	1,276,825	1,153,298
Information Technology Department	1,213,430	1,277,658	1,562,120	1,572,019	1,568,302
Legal and Judicial Services	1,393,805	1,419,453	1,548,685	1,596,527	1,697,823
Library Department	1,286,682	1,265,161	1,330,825	1,374,812	1,397,543
Police Department	12,228,818	13,371,028	13,455,756	13,766,756	14,484,391
Public Works Department	25,594,092	27,643,442	30,425,550	33,701,262	32,463,051
<b>Total</b>	<b><u>\$62,626,657</u></b>	<b><u>\$67,516,204</u></b>	<b><u>\$72,133,466</u></b>	<b><u>\$78,710,427</u></b>	<b><u>\$77,519,518</u></b>
<b>Expenditures by Category:</b>					
Personal Services	\$35,618,228	\$37,920,730	\$41,004,070	\$41,562,316	\$43,512,359
Materials and Services	24,812,159	27,879,851	28,900,316	31,418,321	30,251,399
Capital Outlay	2,196,270	1,715,623	2,229,080	5,729,790	3,755,760
<b>Total</b>	<b><u>\$62,626,657</u></b>	<b><u>\$67,516,204</u></b>	<b><u>\$72,133,466</u></b>	<b><u>\$78,710,427</u></b>	<b><u>\$77,519,518</u></b>
<b>Expenditures by Fund:</b>					
General - Fund 100	\$25,784,565	\$27,668,795	\$29,152,101	30,187,808	\$31,252,625
Street - Fund 201	4,449,648	4,782,845	5,356,187	5,462,280	5,748,288
Jail Operations - Fund 202	-	-	-	59,942	-
Special Revenue - Fund 204	656,959	671,868	575,218	840,247	1,019,544
Transient Room Tax - Fund 208	275,266	245,055	330,550	431,057	379,646
Community Development - Fund 210	854,759	883,140	485,099	1,970,168	472,499
River Bend Development - Fund 222	581,251	709,896	545,047	501,109	-
Building Code - Fund 224	1,875,345	2,167,892	2,410,195	2,410,195	1,991,743
Fire Local Option Levy - Fund 235	989,662	1,297,833	1,181,530	1,335,634	1,237,595
Police Local Option Levy - Fund 236	1,568,453	1,755,662	1,989,639	1,929,697	2,165,846
Bancroft Redemption - Fund 305	20,247	16,367	23,025	23,025	19,809
Development Assessment Capital - Fund 419	72,500	76,193	89,288	89,288	95,761
Development Projects - Fund 420	3,957	154	-	127,930	-
G.O. Bond Capital Projects - Fund 427	17,478	-	-	-	-
Police Building Bond Capital Project - Fund 428	669,849	1,433,892	477,079	494,472	378,680
Regional Wastewater Capital - Fund 433	1,290,212	473,063	756,534	3,079,834	1,758,010
SDC Storm Improvement - Fund 440	42,729	67,760	74,201	74,201	76,427
SDC Sanitary Reimbursement - Fund 442	27,519	45,831	50,191	50,191	51,696
SDC Sanitary Improvement - Fund 443	20,916	34,831	38,151	38,151	39,295
SDC Regional Wastewater Reimb. - Fund 444	2,119	-	1,500	8,500	8,500
SDC Regional Wastewater Improve. - Fund 445	252	-	4,500	4,500	4,500
SDC Transportation Reimb. - Fund 446	31,193	51,993	51,993	51,993	53,553
SDC Transportation Improvement - Fund 447	105,191	220,584	220,584	220,584	227,202
Sewer Operations - Fund 611	2,212,134	2,515,927	3,081,785	3,120,534	3,189,667
Regional Wastewater - Fund 612	11,772,978	12,778,885	13,767,806	13,939,306	14,527,521
Ambulance - Fund 615	4,000,110	4,273,805	4,500,562	4,503,013	4,857,956
Drainage Operating - Fund 617	3,406,532	3,445,981	4,072,310	4,094,342	4,443,662
Booth-Kelly - Fund 618	310,886	342,186	336,082	336,082	450,061
Regional Fiber Consortium - Fund 629	23,630	21,996	17,500	17,500	17,800
Insurance - Fund 707	665,005	547,039	704,445	709,095	655,670
Vehicle and Equipment - Fund 713	513,538	589,412	1,187,538	1,946,275	1,811,330
SDC Administration - Fund 719	381,774	397,319	652,826	653,474	584,632
<b>Total</b>	<b><u>\$62,626,657</u></b>	<b><u>\$67,516,204</u></b>	<b><u>\$72,133,466</u></b>	<b><u>\$78,710,427</u></b>	<b><u>\$77,519,518</u></b>

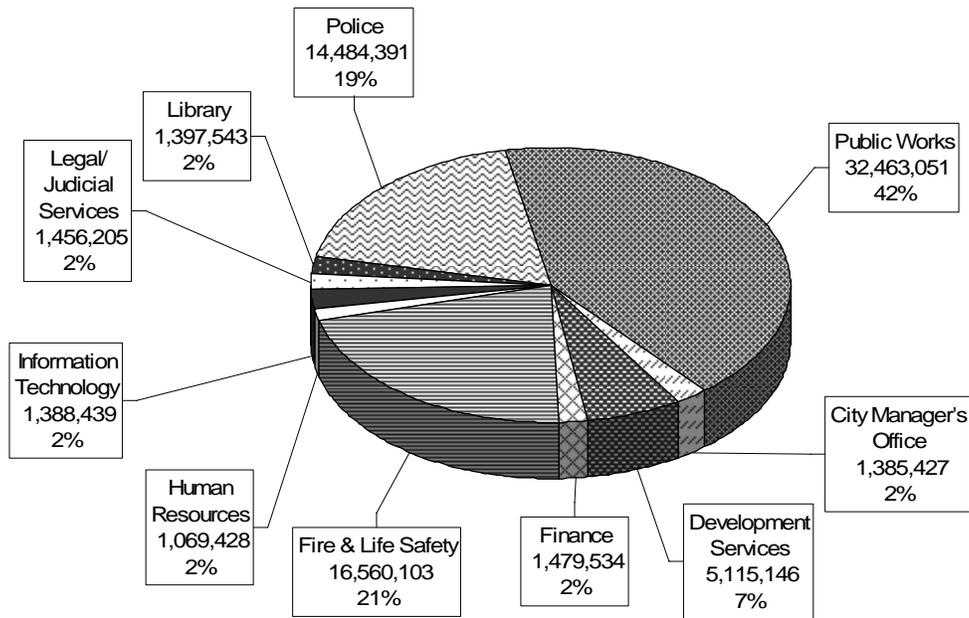
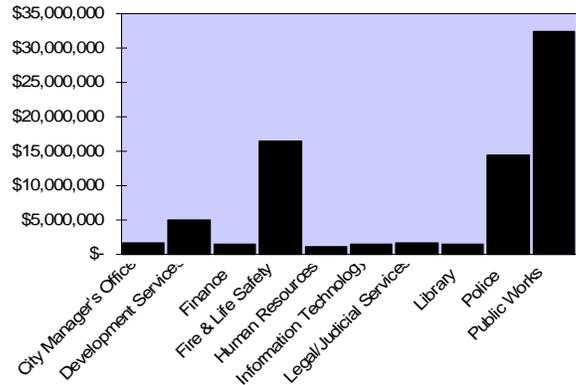
\* Amended as of June 16, 2008

# FY09 OPERATING BUDGET

All Funds: \$ 77,519,518

## By Department

Department	Amount	%
City Manager's Office	\$ 1,652,198	2.1%
Development Services	5,063,275	6.5%
Finance	1,479,534	1.9%
Fire & Life Safety	16,560,103	21.4%
Human Resources	1,153,298	1.5%
Information Technology	1,568,302	2.0%
Legal/Judicial Services	1,697,823	2.2%
Library	1,397,543	1.8%
Police	14,484,391	18.7%
Public Works	32,463,051	41.9%
<b>Total</b>	<b>\$ 77,519,518</b>	<b>100%</b>



## By Category

Category	Amount
Personal Services	\$43,512,359
Materials and Services	30,251,399
Capital Outlay	3,755,760
<b>Total</b>	<b>\$77,519,518</b>

**CITY OF SPRINGFIELD**

**CITIZENS of SPRINGFIELD**

Municipal Judges

**CITY COUNCIL**

City Attorney

**CITY MANAGER**

City Prosecutor

