

Springfield Water and Sewer Commission
Approved Operating Budget
Fiscal Year 2019

Operating Budget	Approved Budget FY 2018	Approved Budget FY 2019
Approved June 14, 2018		
Operations:		
Personal Services	\$ 14,834,980	\$ 15,399,360
Fringe Benefits	8,702,186	9,567,866
Purchased Services	21,429,224	22,053,656
Supplies and Materials	2,974,004	2,966,100
Intergovernmental	608,637	612,565
Other charges and expenses	516,786	531,721
Capital outlay	372,750	396,300
Loan Service Charge	277,216	151,540
Total Operations	\$ 49,715,783	\$ 51,679,108
Debt Service:		
Principal Payment	11,375,195	11,611,867
Interest Expense	5,790,272	5,741,306
Total Debt Service	17,165,467	17,353,173
Total Operating Budget	\$ 66,881,250	\$ 69,032,281