



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>111</b>	<b>Agency</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>001</b>	<b>Fund</b>	<b>CORPORATE FUND</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>DEVL</b>	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>COMMUNITY DEVELOPMENT</b>					
1102	REGULAR SALARIES		\$109,487	\$122,815	\$89,790	\$31,216	
1106	UNEMPLOYMENT COMPENSATION		\$97	\$111	\$111	\$85	
1107	RETIREMENT CONTRIBUTIONS		\$18,418	\$19,031	\$14,236	\$5,007	
1108	FICA EMPLOYER CONTRIBUTIONS		\$7,983	\$9,417	\$6,684	\$2,388	
1109	EMPLOYEE INSURANCE		\$21,660	\$23,134	\$23,134	\$17,940	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$725	\$887	\$887	\$312	
1121	WORKERS' COMPENSATION CONTRIBU		\$3,142	\$3,840	\$3,840	\$974	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$161,512</b>	<b>\$179,235</b>	<b>\$138,682</b>	<b>\$57,922</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>COMMUNITY DEVELOPMENT</b>					
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$0	\$1,000	\$0	\$1,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$153,244	\$215,000	\$180,000	\$200,000	
1223	POSTAGE AND POSTAL CHARGES		\$834	\$1,000	\$4,200	\$1,500	
1226	ADVERTISING		\$390	\$1,000	\$3,000	\$2,500	
1227	SUBSCRIPTION & INFORMATION SERV		\$978	\$700	\$500	\$0	
1228	ASSOCIATION DUES		\$669	\$1,750	\$600	\$1,000	
1229	REGISTRATION FEES		\$1,815	\$3,000	\$2,000	\$2,500	
1232	CONTRACTUAL SERV,NOT CLASS		\$3,111	\$1,000	\$1,000	\$1,000	
1247	SHARED SERVICES REIMBURSEMENT		\$0	\$0	\$0	\$45,817	
1270	MILEAGE REIMBURSEMENT		\$0	\$100	\$0	\$100	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$161,039</b>	<b>\$224,550</b>	<b>\$191,300</b>	<b>\$255,417</b>	



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<b>Exp Object</b>	<b>COMMODITIES</b>	<b>COMMUNITY DEVELOPMENT</b>				
1401	PRINTING	\$749	\$500	\$1,500	\$1,500	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,773	\$2,000	\$1,700	\$2,000	
1412	MEDICAL, SCIENTIFIC, & LAB SUPP	\$0	\$0	\$0	\$0	
	<b><u>COMMODITIES</u></b>	<b>Totals:</b>	<b>\$2,522</b>	<b>\$2,500</b>	<b>\$3,200</b>	<b>\$3,500</b>
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>COMMUNITY DEVELOPMENT</b>				
1501	OFFICE AND KITCHEN FURNITURE	\$920	\$2,000	\$0	\$0	
	<b><u>EQUIPMENT</u></b>	<b>Totals:</b>	<b>\$920</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>COMMUNITY DEVELOPMENT</b>				
1603	EDP SUPPLIES	\$179	\$150	\$100	\$100	
1604	EDP EQUIPMENT	\$0	\$2,000	\$0	\$1,000	
1605	EDP SOFTWARE	\$0	\$500	\$0	\$3,200	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$179</b>	<b>\$2,650</b>	<b>\$100</b>	<b>\$4,300</b>
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>COMMUNITY DEVELOPMENT</b>				
1702	RENTAL, TELEPHONE SERV & EQUIP	\$2,790	\$2,750	\$2,600	\$2,800	
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$2,790</b>	<b>\$2,750</b>	<b>\$2,600</b>	<b>\$2,800</b>
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>				
2110	AWARDS AND GRANTS, NOT ELSE CL	\$18,247	\$146,560	\$110,000	\$340,000	
	<b><u>AWARDS AND GRANTS</u></b>	<b>Totals:</b>	<b>\$18,247</b>	<b>\$146,560</b>	<b>\$110,000</b>	<b>\$340,000</b>
<b>Exp Object</b>	<b>TRAVEL</b>	<b>COMMUNITY DEVELOPMENT</b>				
2602	LODGING	\$1,853	\$3,000	\$1,800	\$1,500	
2603	TRANSPORTATION	\$1,081	\$1,500	\$700	\$500	
2604	PER DIEM	\$768	\$1,000	\$200	\$400	
	<b><u>TRAVEL</u></b>	<b>Totals:</b>	<b>\$3,702</b>	<b>\$5,500</b>	<b>\$2,700</b>	<b>\$2,400</b>



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CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>Totals:</b>	<b>\$350,912</b>	<b>\$565,745</b>	<b>\$448,582</b>	<b>\$666,339</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$350,912</b>	<b>\$565,745</b>	<b>\$448,582</b>	<b>\$666,339</b>	
Fund	<b>CORPORATE FUND</b>	<b>Totals:</b>	<b>\$350,912</b>	<b>\$565,745</b>	<b>\$448,582</b>	<b>\$666,339</b>	
<b>007</b>	<b>Fund</b>	<b>MADISON PARK PL PROJ FUND - 12.15.2022</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>MADI</b>	<b>Activity</b>	<b>MADISON PARK PLACE</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>MADISON PARK PLACE</b>					
1102	REGULAR SALARIES		\$2,698	\$30,305	\$22,411	\$29,907	
1106	UNEMPLOYMENT COMPENSATION		\$8	\$39	\$39	\$39	
1107	RETIREMENT CONTRIBUTIONS		\$403	\$4,697	\$3,506	\$4,797	
1108	FICA EMPLOYER CONTRIBUTIONS		\$205	\$2,325	\$1,715	\$2,288	
1109	EMPLOYEE INSURANCE		\$1,705	\$8,184	\$8,184	\$8,183	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$48	\$219	\$219	\$299	
1121	WORKERS' COMPENSATION CONTRIBU		\$210	\$948	\$948	\$933	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$5,277</b>	<b>\$46,717</b>	<b>\$37,022</b>	<b>\$46,446</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>MADISON PARK PLECE</b>					
1218	PROF AND ARTISTIC, NOT CLASSF.		\$0	\$76,000	\$48,000	\$28,000	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$48,000</b>	<b>\$28,000</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>MADISON PARK PLACE</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$1,584,000	\$0	\$1,847,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$1,584,000</b>	<b>\$0</b>	<b>\$1,847,000</b>	
<b>Activity</b>	<b>MADISON PARK PLACE</b>	<b>Totals:</b>	<b>\$5,277</b>	<b>\$1,706,717</b>	<b>\$85,022</b>	<b>\$1,921,446</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$5,277</b>	<b>\$1,706,717</b>	<b>\$85,022</b>	<b>\$1,921,446</b>	
Fund	<b>MADISON PARK PL PROJ FUND -</b>	<b>Totals:</b>	<b>\$5,277</b>	<b>\$1,706,717</b>	<b>\$85,022</b>	<b>\$1,921,446</b>	



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			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>020</b>	<b>Fund</b>	<b>JEFFERSON CROSSING TIF - 9.7.2030</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>DEVL</b>	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$0	\$10,000	\$0	\$15,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$15,000</b>	
	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$15,000</b>	
	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$15,000</b>	
Fund	<b>JEFFERSON CROSSING TIF - 9.7.2030</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$15,000</b>	
<b>026</b>	<b>Fund</b>	<b>DIRKSEN PKWY COMM REDEV - 12.18.2035</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>DEVL</b>	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$0	\$226,000	\$0	\$330,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$0</b>	<b>\$330,000</b>	
	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$0</b>	<b>\$330,000</b>	
	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$0</b>	<b>\$330,000</b>	
Fund	<b>DIRKSEN PKWY COMM REDEV -</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$0</b>	<b>\$330,000</b>	
<b>028</b>	<b>Fund</b>	<b>TIF ENOS PARK PROJECT FUND - 12.15.2020</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>ENOS</b>	<b>Activity</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>					
1102	<i>REGULAR SALARIES</i>		\$1,619	\$19,204	\$14,071	\$18,950	



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1106	UNEMPLOYMENT COMPENSATION		\$4	\$25	\$25	\$25	
1107	RETIREMENT CONTRIBUTIONS		\$242	\$2,977	\$2,223	\$3,040	
1108	FICA EMPLOYER CONTRIBUTIONS		\$123	\$1,473	\$1,086	\$1,450	
1109	EMPLOYEE INSURANCE		\$969	\$5,194	\$5,194	\$5,193	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$28	\$139	\$139	\$190	
1121	WORKERS' COMPENSATION CONTRIBU		\$119	\$601	\$601	\$591	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$3,104</b>	<b>\$29,613</b>	<b>\$23,339</b>	<b>\$29,439</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$247,440	\$1,070,000	\$250,000	\$1,432,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$247,440</b>	<b>\$1,070,000</b>	<b>\$250,000</b>	<b>\$1,432,000</b>	
<b>Activity</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>	<b>Totals:</b>	<b>\$250,544</b>	<b>\$1,099,613</b>	<b>\$273,339</b>	<b>\$1,461,439</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$250,544</b>	<b>\$1,099,613</b>	<b>\$273,339</b>	<b>\$1,461,439</b>	
<b>Fund</b>	<b>TIF ENOS PARK PROJECT FUND -</b>	<b>Totals:</b>	<b>\$250,544</b>	<b>\$1,099,613</b>	<b>\$273,339</b>	<b>\$1,461,439</b>	

**029 Fund MACARTHUR BOULEVARD TIF - 2.21.2035**

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**DEVL Organization ECONOMIC DEVELOPMENT**

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**DEVL Activity COMMUNITY DEVELOPMENT**

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Exp Object	AWARDS AND GRANTS	COMMUNITY DEVELOPMENT					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$126,620	\$100,000	\$125,000	\$123,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$126,620</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$123,000</b>	
<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>Totals:</b>	<b>\$126,620</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$123,000</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$126,620</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$123,000</b>	
<b>Fund</b>	<b>MACARTHUR BOULEVARD TIF -</b>	<b>Totals:</b>	<b>\$126,620</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$123,000</b>	

**050 Fund COMMUNITY DEV BLOCK GRANT FUND**

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**DEVL Organization ECONOMIC DEVELOPMENT**

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**DEVL Activity COMMUNITY DEVELOPMENT**

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<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>COMMUNITY DEVELOPMENT</b>				
1102	REGULAR SALARIES	\$234,218	\$240,656	\$218,362	\$176,945	
1106	UNEMPLOYMENT COMPENSATION	\$299	\$294	\$294	\$268	
1107	RETIREMENT CONTRIBUTIONS	\$37,645	\$37,271	\$34,741	\$28,382	
1108	FICA EMPLOYER CONTRIBUTIONS	\$16,199	\$18,442	\$15,311	\$13,537	
1109	EMPLOYEE INSURANCE	\$66,685	\$61,532	\$61,532	\$56,338	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,801	\$1,737	\$1,737	\$1,769	
1121	WORKERS' COMPENSATION CONTRIBU	\$7,805	\$7,522	\$7,522	\$5,521	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$364,651</b>	<b>\$367,454</b>	<b>\$339,499</b>	<b>\$282,760</b>
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>COMMUNITY DEVELOPMENT</b>				
1218	PROF AND ARTISTIC,NOT CLASSF.	\$4,020	\$10,000	\$0	\$10,000	
1223	POSTAGE AND POSTAL CHARGES	\$116	\$150	\$120	\$150	
1224	COURT REPTNG FILING SERV.	\$1,359	\$1,750	\$1,200	\$1,500	
1225	SURETY BOND&PROP INS PREMIUMS	\$100	\$50	\$50	\$50	
1226	ADVERTISING	\$1,706	\$2,000	\$1,200	\$1,500	
1229	REGISTRATION FEES	\$100	\$200	\$0	\$200	
1232	CONTRACTUAL SERV,NOT CLASS	\$1,300	\$1,750	\$1,200	\$1,500	
1247	SHARED SERVICES REIMBURSEMENT	\$0	\$0	\$0	\$45,817	
1270	MILEAGE REIMBURSEMENT	\$0	\$500	\$0	\$300	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$8,700</b>	<b>\$16,400</b>	<b>\$3,770</b>	<b>\$61,017</b>
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>COMMUNITY DEVELOPMENT</b>				
1401	PRINTING	\$0	\$300	\$150	\$300	
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$300</b>	<b>\$150</b>	<b>\$300</b>
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>COMMUNITY DEVELOPMENT</b>				
1604	EDP EQUIPMENT	\$0	\$0	\$0	\$200	
1605	EDP SOFTWARE	\$0	\$200	\$0	\$200	



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<b><u>ELECTRONIC DATA PROCESSING</u></b>			<b>Totals:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$400</b>
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$446,117	\$2,200,000	\$500,000	\$1,550,000	
<b><u>AWARDS AND GRANTS</u></b>			<b>Totals:</b>	<b>\$446,117</b>	<b>\$2,200,000</b>	<b>\$500,000</b>	<b>\$1,550,000</b>
<b>Exp Object</b>	<b>TRAVEL</b>	<b>COMMUNITY DEVELOPMENT</b>					
2602	<i>LODGING</i>		\$502	\$2,250	\$2,600	\$2,750	
2603	<i>TRANSPORTATION</i>		\$339	\$1,000	\$500	\$750	
2604	<i>PER DIEM</i>		\$195	\$1,250	\$1,100	\$1,250	
<b><u>TRAVEL</u></b>			<b>Totals:</b>	<b>\$1,036</b>	<b>\$4,500</b>	<b>\$4,200</b>	<b>\$4,750</b>
<b>Activity</b>	<b><u>COMMUNITY DEVELOPMENT</u></b>	<b>Totals:</b>	<b><u>\$820,505</u></b>	<b><u>\$2,588,854</u></b>	<b><u>\$847,619</u></b>	<b><u>\$1,899,227</u></b>	
<b>Organization</b>	<b><u>ECONOMIC DEVELOPMENT</u></b>	<b>Totals:</b>	<b><u>\$820,505</u></b>	<b><u>\$2,588,854</u></b>	<b><u>\$847,619</u></b>	<b><u>\$1,899,227</u></b>	
<b>Fund</b>	<b><u>COMMUNITY DEV BLOCK GRANT FUND</u></b>	<b>Totals:</b>	<b><u>\$820,505</u></b>	<b><u>\$2,588,854</u></b>	<b><u>\$847,619</u></b>	<b><u>\$1,899,227</u></b>	
<b>051</b>	<b><i>Fund</i></b>	<b>CDBG HOME PROGRAM FUND</b>					
<b>DEVL</b>	<b><i>Organization</i></b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>HOME</b>	<b><i>Activity</i></b>	<b>HOME PROGRAMS</b>					
<b>Exp Object</b>	<b>INTERFUND TRANSFERS</b>	<b>HOME PROGRAMS</b>					
1901	<i>INTERFUND CASH TRANSFERS</i>		\$82,881	\$78,200	\$36,713	\$84,047	
<b><u>INTERFUND TRANSFERS</u></b>			<b>Totals:</b>	<b>\$82,881</b>	<b>\$78,200</b>	<b>\$36,713</b>	<b>\$84,047</b>
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>HOME PROGRAMS</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$385,287	\$1,021,800	\$288,300	\$760,000	
<b><u>AWARDS AND GRANTS</u></b>			<b>Totals:</b>	<b>\$385,287</b>	<b>\$1,021,800</b>	<b>\$288,300</b>	<b>\$760,000</b>
<b>Activity</b>	<b><u>HOME PROGRAMS</u></b>	<b>Totals:</b>	<b><u>\$468,168</u></b>	<b><u>\$1,100,000</u></b>	<b><u>\$325,013</u></b>	<b><u>\$844,047</u></b>	
<b>Organization</b>	<b><u>ECONOMIC DEVELOPMENT</u></b>	<b>Totals:</b>	<b><u>\$468,168</u></b>	<b><u>\$1,100,000</u></b>	<b><u>\$325,013</u></b>	<b><u>\$844,047</u></b>	



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Fund	<u>CDBG HOME PROGRAM FUND</u>	Totals:	\$468,168	\$1,100,000	\$325,013	\$844,047	
<b>054</b>	<b>Fund</b>	<b>ILL HOUSING DEVELOPMENT GRANT</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>DEVL</b>	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$0	\$32,660	\$0	\$0	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>\$0</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>\$0</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>	
Fund	<u>ILL HOUSING DEVELOPMENT GRANT</u>	Totals:	\$0	\$32,660	\$0	\$0	
<b>062</b>	<b>Fund</b>	<b>SOUTH GRAND POINTE TIF PROJ - 2.22.2018</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>FARE</b>	<b>Activity</b>	<b>SGP FAR EAST TIF</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>SGP FAR EAST TIF</b>					
1102	<i>REGULAR SALARIES</i>		\$2,159	\$25,606	\$20,254	\$25,267	
1106	<i>UNEMPLOYMENT COMPENSATION</i>		\$6	\$33	\$33	\$33	
1107	<i>RETIREMENT CONTRIBUTIONS</i>		\$322	\$3,969	\$2,929	\$4,053	
1108	<i>FICA EMPLOYER CONTRIBUTIONS</i>		\$164	\$1,964	\$1,425	\$1,933	
1109	<i>EMPLOYEE INSURANCE</i>		\$1,416	\$6,925	\$6,925	\$6,924	
1119	<i>SICK LEAVE PAYOUT CONTRIBUTION</i>		\$40	\$185	\$185	\$253	
1121	<i>WORKERS' COMPENSATION CONTRIBU</i>		\$174	\$801	\$801	\$788	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$4,281</b>	<b>\$39,483</b>	<b>\$32,552</b>	<b>\$39,251</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>SGP FAR EAST TIF</b>					
2110	<i>AWARDS AND GRANTS, NOT ELSE CL</i>		\$0	\$1,775,000	\$50,000	\$2,300,000	





# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

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			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<b>AWARDS AND GRANTS</b>			<b>Totals:</b>	<b>\$0</b>	<b>\$1,775,000</b>	<b>\$50,000</b>	<b>\$2,300,000</b>
<b>Activity</b>	<b>SGP FAR EAST TIF</b>	<b>Totals:</b>	<b>\$4,281</b>	<b>\$1,814,483</b>	<b>\$82,552</b>	<b>\$2,339,251</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$4,281</b>	<b>\$1,814,483</b>	<b>\$82,552</b>	<b>\$2,339,251</b>	
Fund	<b>SOUTH GRAND POINTE TIF PROJ -</b>	<b>Totals:</b>	<b>\$4,281</b>	<b>\$1,814,483</b>	<b>\$82,552</b>	<b>\$2,339,251</b>	

<b>084</b>	<b>Fund</b>	<b>SPEC ALLOCATION PROJ ACC - 12.27.2028</b>
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>
<b>SPAL</b>	<b>Activity</b>	<b>SPECIAL ALLOCATION PROJECT</b>

Exp Object	PERSONAL SERVICES & FRINGE	SPECIAL ALLOCATION PROJECT				
1102	REGULAR SALARIES		\$250,700	\$213,976	\$175,178	\$149,522
1106	UNEMPLOYMENT COMPENSATION		\$335	\$250	\$250	\$224
1107	RETIREMENT CONTRIBUTIONS		\$40,415	\$33,159	\$28,167	\$23,983
1108	FICA EMPLOYER CONTRIBUTIONS		\$18,541	\$16,408	\$13,527	\$13,439
1109	EMPLOYEE INSURANCE		\$74,695	\$52,405	\$52,405	\$47,054
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$2,015	\$1,545	\$1,545	\$1,495
1121	WORKERS' COMPENSATION CONTRIBU		\$8,730	\$6,692	\$6,692	\$4,666
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$395,430</b>	<b>\$324,435</b>	<b>\$277,764</b>	<b>\$240,383</b>

Exp Object	CONTRACTUAL SERVICES	SPECIAL ALLOCATION PROJECT				
1207	RENTALS, OFFICE & KITCHEN EQT		\$1,919	\$1,500	\$1,600	\$1,750
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$50,000	\$0	\$35,000
1223	POSTAGE AND POSTAL CHARGES		\$0	\$100	\$0	\$100
1226	ADVERTISING		\$162	\$200	\$175	\$200
1227	SUBSCRIPTION & INFORMATION SERV		\$0	\$500	\$0	\$300
1228	ASSOCIATION DUES		\$2,350	\$2,500	\$2,200	\$3,000
1229	REGISTRATION FEES		\$1,950	\$2,000	\$1,000	\$1,500
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$500	\$0	\$300
1247	SHARED SERVICES REIMBURSEMENT		\$0	\$0	\$0	\$47,205



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

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		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud	
<b><u>CONTRACTUAL SERVICES</u></b>		<b>Totals:</b>		<b>\$6,381</b>	<b>\$57,300</b>	<b>\$4,975</b>	<b>\$89,355</b>
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>SPECIAL ALLOCATION PROJECT</b>					
1401	PRINTING	\$431	\$600	\$500	\$600		
1402	OFFICE AND LIBRARY SUPPLIES	\$53	\$500	\$0	\$300		
<b><u>COMMODITIES</u></b>		<b>Totals:</b>		<b>\$484</b>	<b>\$1,100</b>	<b>\$500</b>	<b>\$900</b>
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>SPECIAL ALLOCATION PROJECT</b>					
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$500	\$0	\$500		
<b><u>EQUIPMENT</u></b>		<b>Totals:</b>		<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>SPECIAL ALLOCATION PROJECT</b>					
1603	EDP SUPPLIES	\$0	\$250	\$0	\$250		
1604	EDP EQUIPMENT	\$0	\$750	\$0	\$500		
1605	EDP SOFTWARE	\$0	\$500	\$0	\$500		
<b><u>ELECTRONIC DATA PROCESSING</u></b>		<b>Totals:</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,250</b>
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>SPECIAL ALLOCATION PROJECT</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL	\$3,940,255	\$7,400,000	\$7,400,000	\$3,768,100		
<b><u>AWARDS AND GRANTS</u></b>		<b>Totals:</b>		<b>\$3,940,255</b>	<b>\$7,400,000</b>	<b>\$7,400,000</b>	<b>\$3,768,100</b>
<b>Exp Object</b>	<b>TRAVEL</b>	<b>SPECIAL ALLOCATION PROJECT</b>					
2602	LODGING	\$1,177	\$2,500	\$1,500	\$2,500		
2603	TRANSPORTATION	\$184	\$750	\$150	\$500		
2604	PER DIEM	\$112	\$300	\$200	\$300		
<b><u>TRAVEL</u></b>		<b>Totals:</b>		<b>\$1,473</b>	<b>\$3,550</b>	<b>\$1,850</b>	<b>\$3,300</b>
<b>Activity</b>	<b><u>SPECIAL ALLOCATION PROJECT</u></b>	<b>Totals:</b>		<b><u>\$4,344,023</u></b>	<b><u>\$7,788,385</u></b>	<b><u>\$7,685,089</u></b>	<b><u>\$4,103,788</u></b>
<b>Organization</b>	<b><u>ECONOMIC DEVELOPMENT</u></b>	<b>Totals:</b>		<b><u>\$4,344,023</u></b>	<b><u>\$7,788,385</u></b>	<b><u>\$7,685,089</u></b>	<b><u>\$4,103,788</u></b>
Fund	<b><u>SPEC ALLOCATION PROJ ACC -</u></b>	<b>Totals:</b>		<b><u>\$4,344,023</u></b>	<b><u>\$7,788,385</u></b>	<b><u>\$7,685,089</u></b>	<b><u>\$4,103,788</u></b>



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# CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Agency		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
	<u>ECONOMIC DEVELOPMENT</u> Totals:	\$6,370,330	\$17,032,457	\$9,872,216	\$13,703,537	(19.54)%
	Grand Totals:	\$6,370,330	\$17,032,457	\$9,872,216	\$13,703,537	(19.54)%