



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 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		\$89,536	\$31,216	\$12,500	\$49,768	
1106	UNEMPLOYMENT COMPENSATION		\$111	\$85	\$85	\$50	
1107	RETIREMENT CONTRIBUTIONS		\$14,106	\$5,007	\$2,400	\$6,649	
1108	FICA EMPLOYER CONTRIBUTIONS		\$6,492	\$2,388	\$950	\$3,807	
1109	EMPLOYEE INSURANCE		\$23,134	\$17,940	\$17,940	\$10,682	
1111	MERIT POOL			\$0	\$0	\$391	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$887	\$312	\$115	\$498	
1121	WORKERS' COMPENSATION CONTRIBU		\$3,840	\$974	\$465	\$1,553	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$138,106</b>	<b>\$57,922</b>	<b>\$34,455</b>	<b>\$73,398</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>COMMUNITY DEVELOPMENT</b>					
1207	RENTALS, OFFICE & KITCHEN EQT					\$2,500	
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$0	\$1,000	\$0	\$1,500	
1217	LEGAL FEES					\$25,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$177,100	\$200,000	\$180,000	\$400,000	
1223	POSTAGE AND POSTAL CHARGES		\$3,845	\$1,500	\$800	\$1,500	
1226	ADVERTISING		\$2,723	\$2,500	\$1,800	\$2,000	
1227	SUBSCRIPTION & INFORMATION SERV		\$438	\$0	\$500	\$600	
1228	ASSOCIATION DUES		\$400	\$1,000	\$600	\$1,000	
1229	REGISTRATION FEES		\$2,225	\$2,500	\$800	\$1,500	
1232	CONTRACTUAL SERV,NOT CLASS		\$687	\$1,000	\$600	\$800	
1247	SHARED SERVICES REIMBURSEMENT		\$0	\$45,817	\$45,817	\$46,424	
1270	MILEAGE REIMBURSEMENT		\$0	\$100	\$100	\$150	



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<b><u>CONTRACTUAL SERVICES</u></b>						
<b>Totals:</b>		<b>\$187,417</b>	<b>\$255,417</b>	<b>\$231,017</b>	<b>\$482,974</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>COMMUNITY DEVELOPMENT</b>				
1401	PRINTING	\$984	\$1,500	\$1,500	\$1,500	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,414	\$2,000	\$1,200	\$1,500	
<b><u>COMMODITIES</u></b>						
<b>Totals:</b>		<b>\$2,398</b>	<b>\$3,500</b>	<b>\$2,700</b>	<b>\$3,000</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>COMMUNITY DEVELOPMENT</b>				
1501	OFFICE AND KITCHEN FURNITURE	\$392	\$0	\$0	\$0	
<b><u>EQUIPMENT</u></b>						
<b>Totals:</b>		<b>\$392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>COMMUNITY DEVELOPMENT</b>				
1603	EDP SUPPLIES	\$37	\$100	\$40	\$100	
1604	EDP EQUIPMENT	\$980	\$1,000	\$1,000	\$2,000	
1605	EDP SOFTWARE	\$0	\$3,200	\$3,200	\$2,000	
<b><u>ELECTRONIC DATA PROCESSING</u></b>						
<b>Totals:</b>		<b>\$1,018</b>	<b>\$4,300</b>	<b>\$4,240</b>	<b>\$4,100</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>COMMUNITY DEVELOPMENT</b>				
1702	RENTAL, TELEPHONE SERV & EQUIP	\$2,877	\$2,800	\$2,500	\$2,700	
<b><u>TELECOMMUNICATIONS</u></b>						
<b>Totals:</b>		<b>\$2,877</b>	<b>\$2,800</b>	<b>\$2,500</b>	<b>\$2,700</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>				
2110	AWARDS AND GRANTS, NOT ELSE CL	\$114,455	\$340,000	\$270,000	\$175,000	
<b><u>AWARDS AND GRANTS</u></b>						
<b>Totals:</b>		<b>\$114,455</b>	<b>\$340,000</b>	<b>\$270,000</b>	<b>\$175,000</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>COMMUNITY DEVELOPMENT</b>				
2602	LODGING	\$1,416	\$1,500	\$1,000	\$1,200	
2603	TRANSPORTATION	\$411	\$500	\$350	\$500	
2604	PER DIEM	\$125	\$400	\$350	\$500	



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<b>TRAVEL</b>							
<b>Totals:</b>			\$1,953	\$2,400	\$1,700	\$2,200	
<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>Totals:</b>	<b>\$448,616</b>	<b>\$666,339</b>	<b>\$546,612</b>	<b>\$743,372</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$448,616</b>	<b>\$666,339</b>	<b>\$546,612</b>	<b>\$743,372</b>	
Fund	<b>CORPORATE FUND</b>	<b>Totals:</b>	<b>\$448,616</b>	<b>\$666,339</b>	<b>\$546,612</b>	<b>\$743,372</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		\$24,632	\$29,907	\$17,100	\$21,358	
1106	UNEMPLOYMENT COMPENSATION		\$39	\$39	\$39	\$32	
1107	RETIREMENT CONTRIBUTIONS		\$3,757	\$4,797	\$2,850	\$2,854	
1108	FICA EMPLOYER CONTRIBUTIONS		\$1,854	\$2,288	\$1,300	\$1,634	
1109	EMPLOYEE INSURANCE		\$8,184	\$8,183	\$8,183	\$6,798	
1111	MERIT POOL			\$0	\$0	\$210	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$219	\$299	\$135	\$214	
1121	WORKERS' COMPENSATION CONTRIBU		\$948	\$933	\$560	\$666	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$39,633</b>	<b>\$46,446</b>	<b>\$30,167</b>	<b>\$33,766</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>MADISON PARK PLECE</b>					
1218	PROF AND ARTISTIC, NOT CLASSF.		\$22,342	\$28,000	\$54,000	\$0	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$22,342</b>	<b>\$28,000</b>	<b>\$54,000</b>	<b>\$0</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>MADISON PARK PLACE</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$1,847,000		\$2,065,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$1,847,000</b>		<b>\$2,065,000</b>	
<b>Activity</b>	<b>MADISON PARK PLACE</b>	<b>Totals:</b>	<b>\$61,975</b>	<b>\$1,921,446</b>	<b>\$84,167</b>	<b>\$2,098,766</b>	



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<u>Organization</u>	<u>ECONOMIC DEVELOPMENT</u>	<u>Totals:</u>	<u>\$61,975</u>	<u>\$1,921,446</u>	<u>\$84,167</u>	<u>\$2,098,766</u>	
Fund	<u>MADISON PARK PL PROJ FUND -</u>	<u>Totals:</u>	<u>\$61,975</u>	<u>\$1,921,446</u>	<u>\$84,167</u>	<u>\$2,098,766</u>	
<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	\$15,000	\$0	\$21,500	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$21,500</b>	
	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$21,500</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$21,500</b>	
Fund	<u>JEFFERSON CROSSING TIF - 9.7.2030</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$21,500</u>	
<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	\$330,000	\$0	\$425,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$425,000</b>	
	<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$425,000</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$425,000</b>	
Fund	<u>DIRKSEN PKWY COMM REDEV -</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$330,000</u>	<u>\$0</u>	<u>\$425,000</u>	
<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>					



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<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>				
1102	REGULAR SALARIES	\$15,560	\$18,950	\$10,900	\$13,730	
1106	UNEMPLOYMENT COMPENSATION	\$25	\$25	\$25	\$20	
1107	RETIREMENT CONTRIBUTIONS	\$2,373	\$3,040	\$1,900	\$1,834	
1108	FICA EMPLOYER CONTRIBUTIONS	\$1,171	\$1,450	\$850	\$1,050	
1109	EMPLOYEE INSURANCE	\$5,194	\$5,193	\$5,193	\$4,370	
1111	MERIT POOL		\$0	\$0	\$135	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$139	\$190	\$85	\$137	
1121	WORKERS' COMPENSATION CONTRIBU	\$601	\$591	\$360	\$428	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$25,063</b>	<b>\$29,439</b>	<b>\$19,313</b>	<b>\$21,704</b>
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>				
2110	AWARDS AND GRANTS, NOT ELSE CL	\$218,964	\$1,432,000	\$541,800	\$1,425,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$218,964</b>	<b>\$1,432,000</b>	<b>\$541,800</b>	<b>\$1,425,000</b>
<b>Activity</b>	<b>ENOS PARK TAX INCREMENT FINAN</b>	<b>Totals:</b>	<b>\$244,026</b>	<b>\$1,461,439</b>	<b>\$561,113</b>	<b>\$1,446,704</b>
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$244,026</b>	<b>\$1,461,439</b>	<b>\$561,113</b>	<b>\$1,446,704</b>
<b>Fund</b>	<b>TIF ENOS PARK PROJECT FUND -</b>	<b>Totals:</b>	<b>\$244,026</b>	<b>\$1,461,439</b>	<b>\$561,113</b>	<b>\$1,446,704</b>
<b>029</b>	<b>Fund</b>	<b>MACARTHUR BOULEVARD TIF - 2.21.2035</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	AWARDS AND GRANTS, NOT ELSE CL	\$125,000	\$123,000	\$154,000	\$155,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$125,000</b>	<b>\$123,000</b>	<b>\$154,000</b>	<b>\$155,000</b>
<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>Totals:</b>	<b>\$125,000</b>	<b>\$123,000</b>	<b>\$154,000</b>	<b>\$155,000</b>
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$125,000</b>	<b>\$123,000</b>	<b>\$154,000</b>	<b>\$155,000</b>



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Fund	<u>MACARTHUR BOULEVARD TIF -</u>	Totals:	\$125,000	\$123,000	\$154,000	\$155,000	
<b>050</b>	<b>Fund</b>	<b>COMMUNITY DEV BLOCK GRANT 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		\$220,753	\$176,945	\$176,945	\$219,017	
1106	UNEMPLOYMENT COMPENSATION		\$294	\$268	\$268	\$275	
1107	RETIREMENT CONTRIBUTIONS		\$34,309	\$28,382	\$28,382	\$29,261	
1108	FICA EMPLOYER CONTRIBUTIONS		\$15,116	\$13,537	\$13,537	\$16,755	
1109	EMPLOYEE INSURANCE		\$61,532	\$56,338	\$56,338	\$59,237	
1111	MERIT POOL			\$0	\$0	\$1,441	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,737	\$1,769	\$1,769	\$2,190	
1121	WORKERS' COMPENSATION CONTRIBU		\$7,522	\$5,521	\$5,521	\$6,833	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$341,262</b>	<b>\$282,760</b>	<b>\$282,760</b>	<b>\$335,009</b>	
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>COMMUNITY DEVELOPMENT</b>					
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$10,000	\$0	\$30,000	
1223	POSTAGE AND POSTAL CHARGES		\$120	\$150	\$120	\$150	
1224	COURT REPTNG FILING SERV.		\$1,034	\$1,500	\$1,000	\$1,500	
1225	SURETY BOND&PROP INS PREMIUMS		\$50	\$50	\$50	\$50	
1226	ADVERTISING		\$872	\$1,500	\$900	\$1,500	
1229	REGISTRATION FEES		\$0	\$200	\$619	\$500	
1232	CONTRACTUAL SERV,NOT CLASS		\$910	\$1,500	\$1,000	\$1,500	
1247	SHARED SERVICES REIMBURSEMENT		\$0	\$45,817	\$45,817	\$46,424	
1270	MILEAGE REIMBURSEMENT		\$0	\$300	\$0	\$200	
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$2,986</b>	<b>\$61,017</b>	<b>\$49,506</b>	<b>\$81,824</b>	



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<b>Exp Object</b>	<b>COMMODITIES</b>	<b>COMMUNITY DEVELOPMENT</b>					
1401	PRINTING		\$0	\$300	\$0	\$200	
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$200</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>COMMUNITY DEVELOPMENT</b>					
1604	EDP EQUIPMENT		\$0	\$200	\$0	\$2,000	
1605	EDP SOFTWARE		\$0	\$200	\$0	\$250	
	<b>ELECTRONIC DATA PROCESSING</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$2,250</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>COMMUNITY DEVELOPMENT</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$487,617	\$1,550,000	\$1,000,000	\$1,600,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$487,617</b>	<b>\$1,550,000</b>	<b>\$1,000,000</b>	<b>\$1,600,000</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>COMMUNITY DEVELOPMENT</b>					
2602	LODGING		\$2,409	\$2,750	\$1,500	\$2,750	
2603	TRANSPORTATION		\$394	\$750	\$450	\$750	
2604	PER DIEM		\$901	\$1,250	\$700	\$1,250	
	<b>TRAVEL</b>	<b>Totals:</b>	<b>\$3,704</b>	<b>\$4,750</b>	<b>\$2,650</b>	<b>\$4,750</b>	
<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>Totals:</b>	<b>\$835,568</b>	<b>\$1,899,227</b>	<b>\$1,334,916</b>	<b>\$2,024,033</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$835,568</b>	<b>\$1,899,227</b>	<b>\$1,334,916</b>	<b>\$2,024,033</b>	
<b>Fund</b>	<b>COMMUNITY DEV BLOCK GRANT FUND</b>	<b>Totals:</b>	<b>\$835,568</b>	<b>\$1,899,227</b>	<b>\$1,334,916</b>	<b>\$2,024,033</b>	
<b>051</b>	<b>Fund</b>	<b>CDBG HOME PROGRAM FUND</b>					
<b>DEVL</b>	<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>HOME</b>	<b>Activity</b>	<b>HOME PROGRAMS</b>					
<b>Exp Object</b>	<b>INTERFUND TRANSFERS</b>	<b>HOME PROGRAMS</b>					
1901	INTERFUND CASH TRANSFERS		\$0	\$84,047	\$78,200	\$104,100	



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<b>INTERFUND TRANSFERS</b>							
<b>Totals:</b>			<b>\$0</b>	<b>\$84,047</b>	<b>\$78,200</b>	<b>\$104,100</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>HOME PROGRAMS</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$336,353	\$760,000	\$350,000	\$860,000	
<b>AWARDS AND GRANTS</b>							
<b>Totals:</b>			<b>\$336,353</b>	<b>\$760,000</b>	<b>\$350,000</b>	<b>\$860,000</b>	
<b>Activity</b>	<b>HOME PROGRAMS</b>	<b>Totals:</b>	<b>\$336,353</b>	<b>\$844,047</b>	<b>\$428,200</b>	<b>\$964,100</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$336,353</b>	<b>\$844,047</b>	<b>\$428,200</b>	<b>\$964,100</b>	
<b>Fund</b>	<b>CDBG HOME PROGRAM FUND</b>	<b>Totals:</b>	<b>\$336,353</b>	<b>\$844,047</b>	<b>\$428,200</b>	<b>\$964,100</b>	

<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>

Exp Object	AWARDS AND GRANTS	COMMUNITY DEVELOPMENT				
2110	AWARDS AND GRANTS, NOT ELSE CL		\$32,660	\$0	\$0	\$0
<b>AWARDS AND GRANTS</b>			<b>Totals:</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>
<b>Activity</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>Totals:</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund</b>	<b>ILL HOUSING DEVELOPMENT GRANT</b>	<b>Totals:</b>	<b>\$32,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<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>

Exp Object	PERSONAL SERVICES & FRINGE	SGP FAR EAST TIF				
1102	REGULAR SALARIES		\$20,746	\$25,267	\$14,500	\$18,307
1106	UNEMPLOYMENT COMPENSATION		\$33	\$33	\$33	\$27
1107	RETIREMENT CONTRIBUTIONS		\$3,163	\$4,053	\$2,500	\$2,446
1108	FICA EMPLOYER CONTRIBUTIONS		\$1,561	\$1,933	\$1,150	\$1,400





# CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

**Report 3F**

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
1109	EMPLOYEE INSURANCE		\$6,925	\$6,924	\$6,924	\$5,827	
1111	MERIT POOL			\$0	\$0	\$180	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$185	\$253	\$115	\$183	
1121	WORKERS' COMPENSATION CONTRIBU		\$801	\$788	\$520	\$571	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$33,414</b>	<b>\$39,251</b>	<b>\$25,742</b>	<b>\$28,941</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>SGP FAR EAST TIF</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$2,300,000	\$50,000	\$2,800,000	
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$50,000</b>	<b>\$2,800,000</b>	
<b>Activity</b>	<b>SGP FAR EAST TIF</b>	<b>Totals:</b>	<b>\$33,414</b>	<b>\$2,339,251</b>	<b>\$75,742</b>	<b>\$2,828,941</b>	
<b>Organization</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>Totals:</b>	<b>\$33,414</b>	<b>\$2,339,251</b>	<b>\$75,742</b>	<b>\$2,828,941</b>	
<b>Fund</b>	<b>SOUTH GRAND POINTE TIF PROJ-</b>	<b>Totals:</b>	<b>\$33,414</b>	<b>\$2,339,251</b>	<b>\$75,742</b>	<b>\$2,828,941</b>	

**084 Fund SPEC ALLOCATION PROJ ACC - 12.27.2028**

**DEVL Organization ECONOMIC DEVELOPMENT**

**SPAL Activity SPECIAL ALLOCATION PROJECT**

Exp Object	PERSONAL SERVICES & FRINGE	SPECIAL ALLOCATION PROJECT					
1102	REGULAR SALARIES		\$170,976	\$149,522	\$88,200	\$150,438	
1106	UNEMPLOYMENT COMPENSATION		\$250	\$224	\$224	\$197	
1107	RETIREMENT CONTRIBUTIONS		\$27,023	\$23,983	\$15,000	\$20,099	
1108	FICA EMPLOYER CONTRIBUTIONS		\$12,628	\$13,439	\$5,750	\$11,508	
1109	EMPLOYEE INSURANCE		\$52,405	\$47,054	\$47,054	\$42,567	
1111	MERIT POOL			\$0	\$0	\$1,379	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,545	\$1,495	\$700	\$1,504	
1121	WORKERS' COMPENSATION CONTRIBU		\$6,692	\$4,666	\$2,950	\$4,694	
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$271,519</b>	<b>\$240,383</b>	<b>\$159,878</b>	<b>\$232,386</b>	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>SPECIAL ALLOCATION PROJECT</b>				
1207	RENTALS, OFFICE & KITCHEN EQT	\$2,891	\$1,750	\$1,750	\$0	
1218	PROF AND ARTISTIC, NOT CLASSF.	\$0	\$35,000	\$0	\$35,000	
1223	POSTAGE AND POSTAL CHARGES	\$0	\$100	\$0	\$100	
1226	ADVERTISING	\$161	\$200	\$175	\$200	
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$300	\$0	\$100	
1228	ASSOCIATION DUES	\$2,200	\$3,000	\$2,200	\$2,700	
1229	REGISTRATION FEES	\$700	\$1,500	\$1,200	\$1,500	
1232	CONTRACTUAL SERV, NOT CLASS	\$0	\$300	\$100	\$200	
1247	SHARED SERVICES REIMBURSEMENT		\$47,205	\$47,205	\$46,424	
	<b><u>CONTRACTUAL SERVICES</u></b>	<b>Totals:</b>	<b>\$5,953</b>	<b>\$89,355</b>	<b>\$52,630</b>	<b>\$86,224</b>
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>SPECIAL ALLOCATION PROJECT</b>				
1401	PRINTING	\$381	\$600	\$550	\$600	
1402	OFFICE AND LIBRARY SUPPLIES	\$0	\$300	\$150	\$200	
	<b><u>COMMODITIES</u></b>	<b>Totals:</b>	<b>\$381</b>	<b>\$900</b>	<b>\$700</b>	<b>\$800</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	\$500	\$0	\$2,000	
1605	EDP SOFTWARE	\$0	\$500	\$0	\$500	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$2,750</b>
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>SPECIAL ALLOCATION PROJECT</b>				
2110	AWARDS AND GRANTS, NOT ELSE CL	\$7,739,035	\$3,768,100	\$3,768,100	\$2,900,715	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

		FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
<b><u>AWARDS AND GRANTS</u></b>						
	<b>Totals:</b>	\$7,739,035	\$3,768,100	\$3,768,100	\$2,900,715	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>SPECIAL ALLOCATION PROJECT</b>				
2602	LODGING	\$1,361	\$2,500	\$1,500	\$2,500	
2603	TRANSPORTATION	\$93	\$500	\$450	\$500	
2604	PER DIEM	\$169	\$300	\$300	\$500	
	<b><u>TRAVEL</u></b>					
	<b>Totals:</b>	<b>\$1,623</b>	<b>\$3,300</b>	<b>\$2,250</b>	<b>\$3,500</b>	
<b>Activity</b>	<b><u>SPECIAL ALLOCATION PROJECT</u></b>	<b><u>Totals:</u></b>	<b><u>\$8,018,510</u></b>	<b><u>\$4,103,788</u></b>	<b><u>\$3,983,558</u></b>	<b><u>\$3,226,875</u></b>
<b>Organization</b>	<b><u>ECONOMIC DEVELOPMENT</u></b>	<b><u>Totals:</u></b>	<b><u>\$8,018,510</u></b>	<b><u>\$4,103,788</u></b>	<b><u>\$3,983,558</u></b>	<b><u>\$3,226,875</u></b>
Fund	<b><u>SPEC ALLOCATION PROJ ACC -</u></b>	<b>Totals:</b>	<b>\$8,018,510</b>	<b>\$4,103,788</b>	<b>\$3,983,558</b>	<b>\$3,226,875</b>
Agency	<b><u>ECONOMIC DEVELOPMENT</u></b>	<b>Totals:</b>	<b>\$10,136,121</b>	<b>\$13,703,537</b>	<b>\$7,168,308</b>	<b>\$13,934,291</b> 1.68%
	<b>Grand Totals:</b>	<b>\$10,136,121</b>	<b>\$13,703,537</b>	<b>\$7,168,308</b>	<b>\$13,934,291</b>	<b>1.68%</b>