



CITY OF SPRINGFIELD

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PRESS KIT FY 2027

THE CITY OF
SPRINGFIELD



MAYOR MISTY BUSCHER

We are pleased to present the proposed budget for Fiscal Year 2027. The proposal includes a balanced Corporate Fund budget with continued emphasis on resident safety, infrastructure improvement, technology, economic development and enhanced public works service through a focused effort in providing needed public service to residents in a timely, professional and efficient manner. The proposal also includes the investment of millions of dollars in equipment needed to safely provide services to the residents of Springfield.

FISCAL YEAR 2027 BUDGET IN BRIEF

01

CORPORATE FUND OVERVIEW

A review of the function of the Corporate Fund and a historical look at revenue for the Corporate Fund.

CORPORATE FUND REVENUE & EXPENSES

Projected Revenue and Expenses for
Fiscal Year 2027

02

03

ALL RESOURCES

Learn about Where the Funding Comes From

FY 2027 TOTAL BUDGET

An Overall Review of the Total Budget Request
by Agency (Excluding ARPA Expenses)

**04-
05**

06

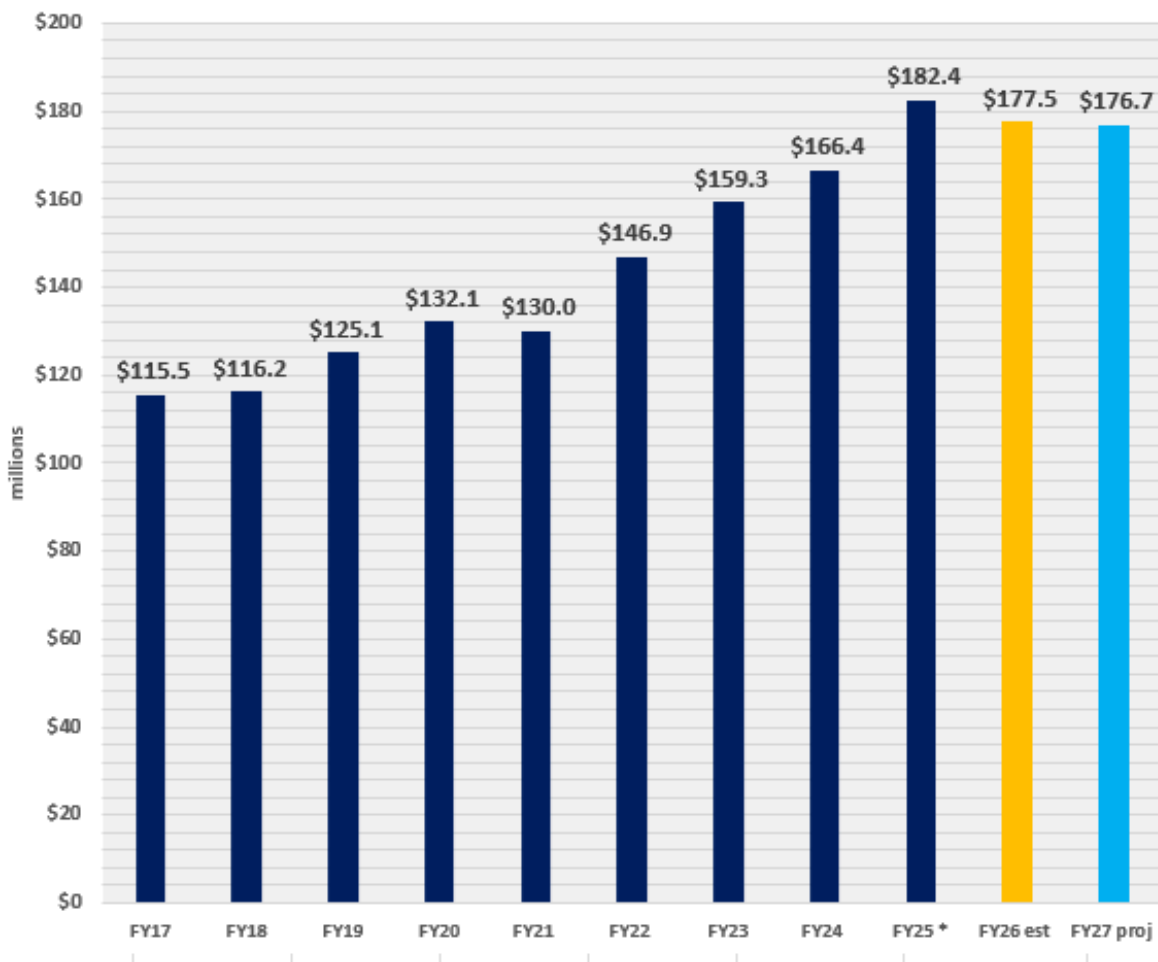
HEALTH & SAFETY & PUBLIC WORKS HEADCOUNT

CORPORATE FUND OVERVIEW

The Corporate Fund is the principal operating fund for the City of Springfield. This fund supports several city entities, which include the Police and Fire Departments, Public Works, General City expenses, Office of Budget & Management, Mayor, Human Resources, City Treasurer, Planning & Economic Development, City Clerk, and City Council. This fund also supports any other city activity not accounted for in a special fund. The Corporate Fund, for example, does not support City, Water, Light & Power (CWLP). CWLP is supported by separate Electric and Water enterprise funds. Recycling and Sewer are other examples of public services excluded from the Corporate Fund. Their revenues and expenditures are not included when calculating overall Corporate Fund projections, seen in the Corporate Fund pie charts.



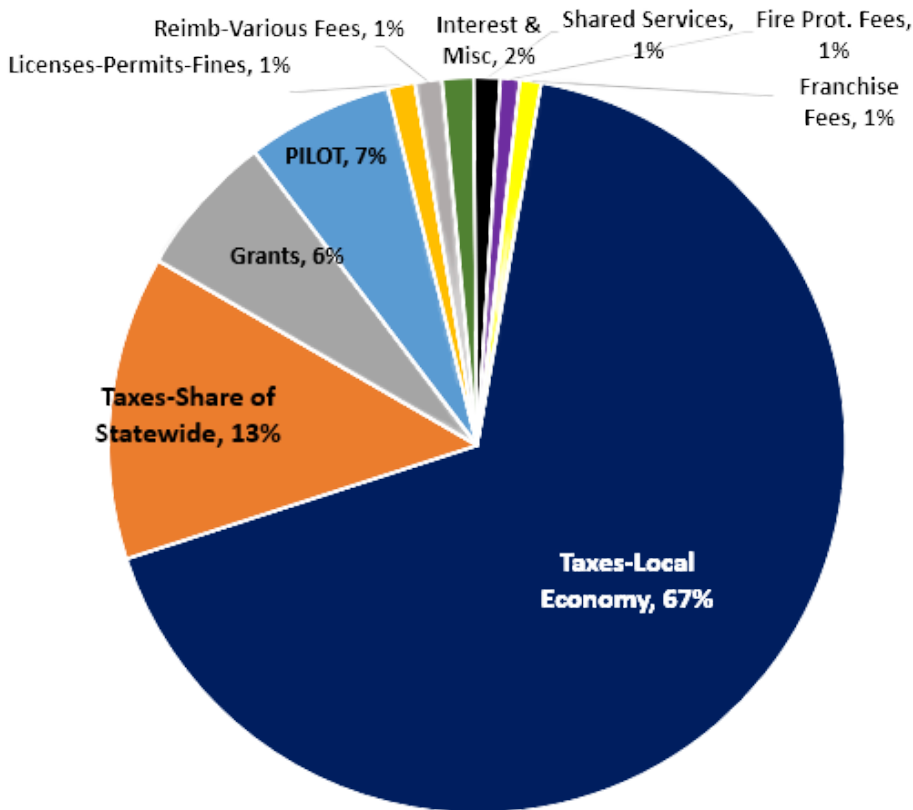
FY18-FY27 Revenue w/o ARPA



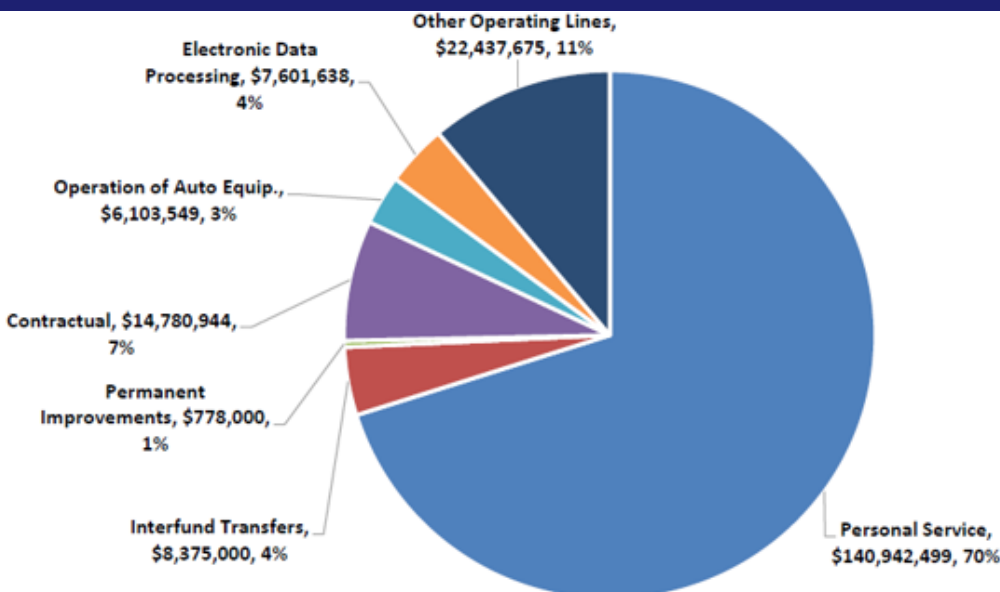
- FY25 INCLUDED \$10M IN PARTIAL FUNDING OF THE NEW FIREHOUSES
- FY27 WILL BE THE FIRST FULL YEAR AFFECTED BY THE LOSS OF GROCERY TAX



CORPORATE FUND REVENUE AND EXPENSES



CORPORATE FUND REVENUE BY CATEGORY



FY 2027 Corporate Expense by Cost Center

WHERE THE MONEY COMES FROM - ALL REVENUE

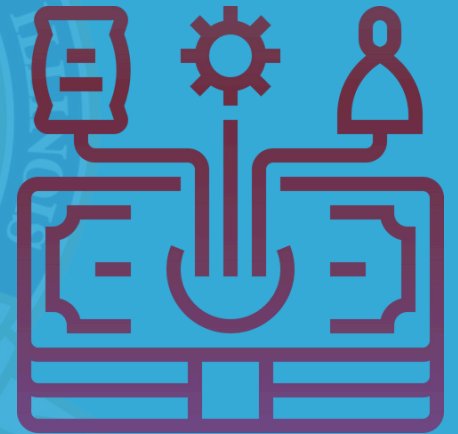
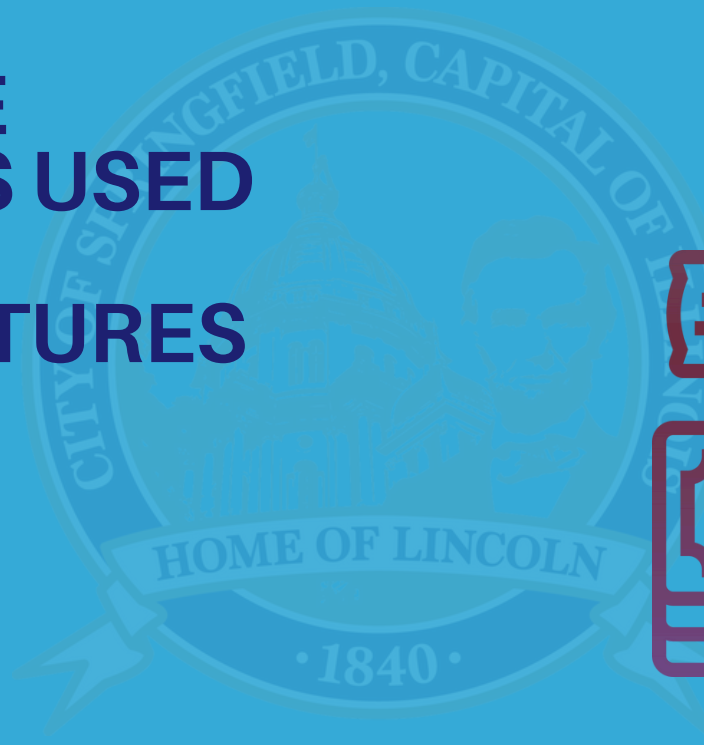
The City of Springfield relies on a diverse range of funding sources to finance its operations and deliver essential public services to its residents. These sources include revenue generated from taxes, grants obtained from federal and state governments, reimbursements for certain expenses, and other funding mechanisms. By leveraging these various sources of financing, the City of Springfield is able to effectively manage its operations and ensure that its residents have access to the services and resources they need to thrive.



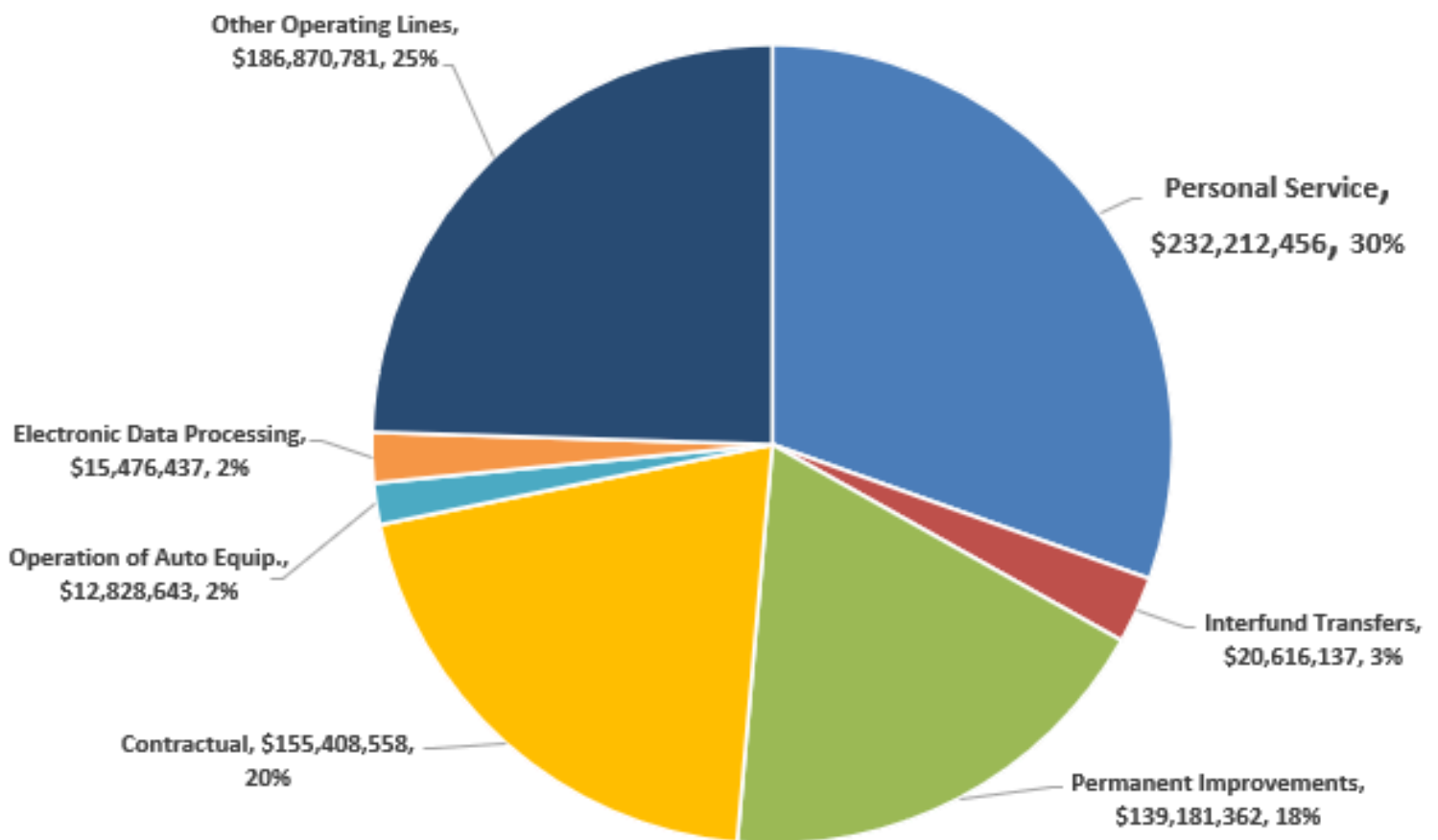
Where the Funding Comes From- All Funds Revenue by Category

Source	Amount	% of Total
User Charges	\$296,356,123	42.20%
Taxes	\$183,979,476	26.20%
Grants	\$98,787,763	14.10%
Health Insurance Revenue	\$41,511,257	5.90%
All Other	\$22,424,232	3.20%
Bonds-Notes-Loans	\$12,749,163	1.80%
Fees-Licenses-Fines	\$11,881,950	1.70%
PILOT	\$11,327,184	1.60%
Fleet-FACM-Shared Serv	\$10,065,595	1.40%
Transfers w/o PILOT	\$9,300,000	1.30%
Reimbursements	\$3,153,245	0.40%
Total	\$701,535,988	100.00%

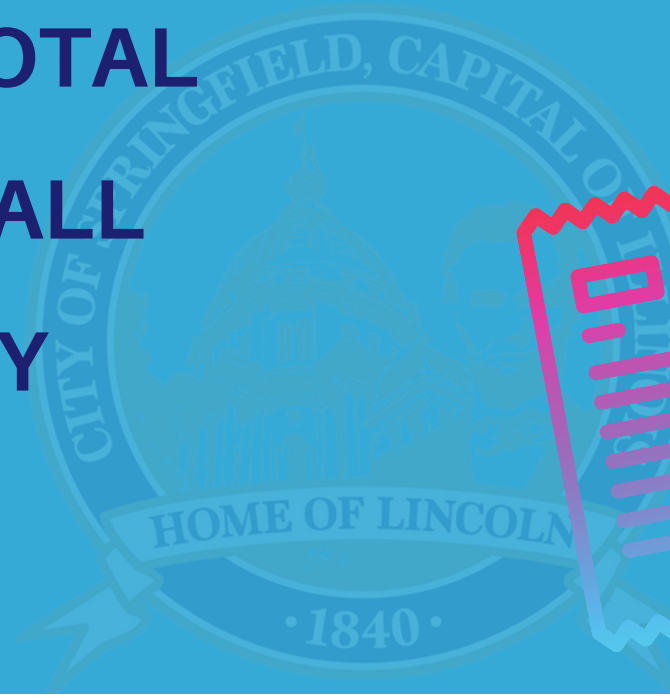
HOW THE MONEY IS USED - ALL EXPENDITURES



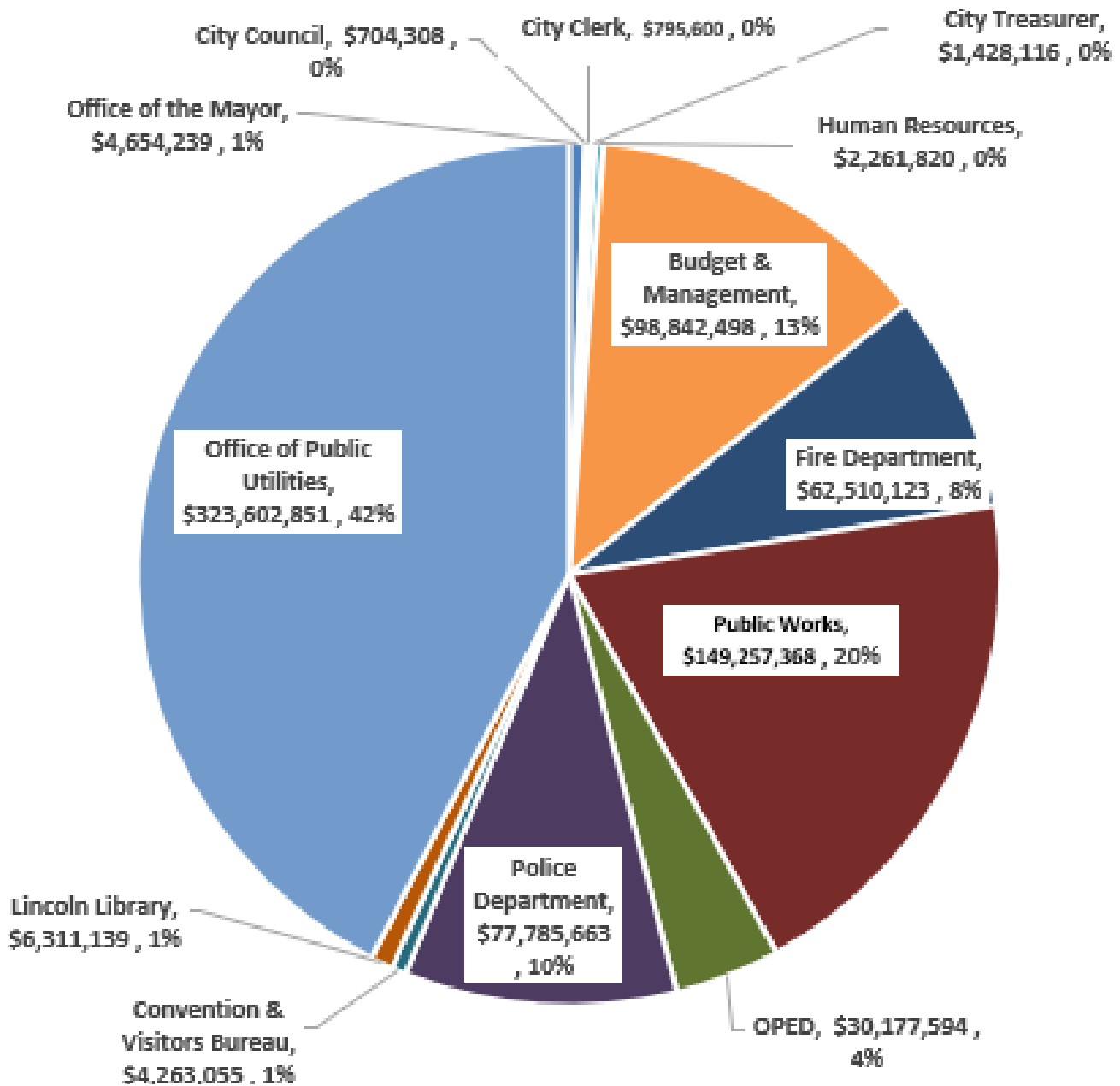
FY 2027 All Funds by Cost Center



FY 2027 TOTAL BUDGET REQUEST-ALL FUNDS- BY AGENCY



FY 2027 Total Budget - All Funds





With an emphasis on residents, structures, equipment, technology and infrastructure, the FY27 budget represents a focused effort in providing needed public services in a timely, professional and efficient manner.



HEALTH, SAFETY & PUBLIC WORKS EMPLOYEE HEADCOUNT

	FY 2024	FY 2025	FY 2026	FY 2027
FIRE DEPARTMENT	222.00	246.50	247.50	250.00
<i>Authorized Sworn Firefighters</i>	<i>217.00</i>	<i>240.50</i>	<i>237.50</i>	<i>242.00</i>
PUBLIC WORKS	194.00	204.00	204.00	205.00
POLICE DEPARTMENT	284.00	301.00	302.00	303.00
<i>Authorized Sworn Officers</i>	<i>253.00</i>	<i>269.00</i>	<i>269.00</i>	<i>269.00</i>

- FTE EMPLOYEES WERE INCLUDED IN BOTH FY25 AND FY26 HENCE THE 0.50

