



Report 9FT

CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019

		FY2017 FINAL	FY2018 BUDGET	FY2019 REQUEST
001	CORPORATE FUND	\$117,537,464	\$123,061,971	\$123,801,221
002	SPECIAL ASSESSMENTS FUND	\$70,895	\$55,895	\$55,895
003	LINCOLN LIBRARY FUND	\$4,425,875	\$4,619,339	\$4,610,215
004	OAK RIDGE CEMETERY FUND	\$1,257,370	\$1,426,496	\$1,277,957
007	MADISON PARK PL PROJECT FUND - 12.15.2022	\$5,277	\$1,706,717	\$1,921,446
015	SEWER FUND	\$7,104,794	\$14,567,391	\$9,758,444
016	SSRF-FACILITIES MAINTENANCE	\$946,696	\$977,903	\$1,057,213
017	FMRF - FLEET MAINTENANCE	\$5,356,298	\$5,301,566	\$4,954,985
020	JEFFERSON CROSSING TIF - 9.7.2030	\$0	\$10,000	\$15,000
021	CONVENTION & VISITORS FUND	\$2,476,457	\$2,381,343	\$2,419,781
023	SOUTH CENTRAL BUSINESS DIST	\$1,347,233	\$1,512,759	\$1,485,513
026	DIRKSEN PKWY COMM REDEV - 12.18.2035	\$0	\$226,000	\$330,000
028	TIF ENOS PARK PROJECT FUND - 12.15.2020	\$250,544	\$1,099,613	\$1,461,439
029	MACARTHUR BOULEVARD TIF - 2.21.2035	\$126,620	\$100,000	\$123,000
033	1996 CAPITAL IMPROVEMENT FUND	\$337,299	\$0	\$640,000
036	MOTOR VEHICLE PARKING FUND	\$798,899	\$825,900	\$798,301
041	MOTOR FUEL TAX FUND	\$12,661,194	\$26,796,659	\$19,720,000
048	TIF NORTHEAST PROJECT FUND	\$447,256	\$460,000	\$450,240
049	RECYCLING FUND	\$984,711	\$1,876,485	\$1,537,440
050	COMMUNITY DEV BLOCK GRANT FUND	\$820,505	\$2,588,854	\$1,899,227
051	CDBG HOME PROGRAM FUND	\$468,168	\$1,100,000	\$844,047
054	ILL HOUSING DEVELOPMENT GRANT	\$0	\$32,660	\$0
062	SOUTH GRAND POINTE TIF PROJ - 2.22.2018	\$4,281	\$1,814,483	\$2,339,251
065	UNEMPLOYMENT COMPENSATION ESCR	\$113,990	\$100,000	\$100,000



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069	POLICE LABORATORY FUND	\$2,876	\$4,000	\$6,000
070	STATE DRUG PROFIT FORFEITURE	\$107,204	\$111,500	\$99,600
071	POLICE EVIDENCE FUND	\$99,536	\$130,000	\$130,000
072	DCCA GRANT AWARD	\$196,245	\$0	\$0
073	FEDERAL DRUG PROFIT FORFEITURE	\$83,652	\$131,000	\$174,500
074	COS SELF INSURANCE FUND	\$34,418,888	\$39,591,220	\$39,616,220
077	LOCAL LAW ENFORCE BLOCK GRANT	\$132,550	\$217,347	\$79,014
084	SPEC ALLOCATION PROJ ACC - 12.27.2028	\$4,344,023	\$7,788,385	\$4,103,788
094	CAPITAL EQUIPMENT FUND	\$1,150,229	\$2,622,270	\$1,167,870
095	CAPITAL IMPROVEMENTS FUND	\$33,966,043	\$30,710,019	\$24,494,345
		<u>\$232,043,072</u>	<u>\$273,947,776</u>	<u>\$251,471,951</u>