

ORDINANCE NO. 2019 -

**AN ORDINANCE APPROPRIATING MONIES FOR THE PURPOSE OF
DEFRAYING THE EXPENSES OF SEVERAL DEPARTMENTS AND
FUNDS OF THE CITY OF DECATUR, ILLINOIS FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019,
INCLUDING ALL OUTSTANDING CLAIMS AND OBLIGATIONS, AND
FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT**

WHEREAS, it is necessary to pass this Ordinance in order to appropriate monies to defray the expenses of several departments and funds of the City of Decatur for the fiscal year beginning January 1, 2019 and ending December 31, 2019.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF DECATUR, ILLINOIS, AS FOLLOWS:

SECTION 1. For the expenses of the City Government, its various departments and funds for the fiscal year ending December 31, 2019, the following sums of money, as set forth in the attached schedule, which is made a part hereof, are hereby appropriated and ordered set apart out of the funds hereinafter named, and for the purposes hereinafter specified, subject to the laws governing the same. The sums herein appropriated shall be deemed to include all expenditures authorized to be made in said year, unless otherwise expressly stipulated or provided by the laws.

SECTION 2. This Ordinance shall be in full-force and effect after its passage by the Council and approval by the Mayor.

PRESENTED and ADOPTED this 18th day of March 2019.

Julie Moore-Wolfe, Mayor

ATTEST:

City Clerk



**City of Decatur, Illinois
2019 Fiscal Year
Annual Appropriation**

Fund	Fund Name	2019 Budget Council Adopted Expense	2019 New Appropriations	2019 Total Appropriation
10	General Fund			
	<i>City General Administration Department</i>			
	<i>Operating Expense</i>	1,876,136		1,876,136
	<i>City General Administration Total</i>	1,876,136		1,876,136
	<i>Civic Center Department</i>			
	<i>Operating Expense</i>	229,136		229,136
	<i>Civic Center Total</i>	229,136		229,136
	<i>Economic & Community Development Department</i>			
	<i>Personnel Expense</i>	2,014,764		2,014,764
	<i>Operating Expense</i>	382,951		382,951
	<i>Economic & Comm Development Total</i>	2,397,715		2,397,715
	<i>Executive Department</i>			
	<i>Personnel Expense</i>	576,421		576,421
	<i>Operating Expense</i>	113,468		113,468
	<i>Executive Total</i>	689,889		689,889
	<i>Finance Department</i>			
	<i>Personnel Expense</i>	1,429,617		1,429,617
	<i>Operating Expense</i>	265,641		265,641
	<i>Finance Total</i>	1,695,258		1,695,258
	<i>Fire Department</i>			
	<i>Personnel Expense</i>	17,655,742		17,655,742
	<i>Operating Expense</i>	2,037,762		2,037,762
	<i>Fire Total</i>	19,693,504		19,693,504
	<i>Human Resources Department</i>			
	<i>Personnel Expense</i>	396,124		396,124
	<i>Operating Expense</i>	160,628		160,628
	<i>Human Resources Total</i>	556,752		556,752
	<i>Information Technology Department</i>			
	<i>Personnel Expense</i>	1,082,356		1,082,356
	<i>Operating Expense</i>	822,047		822,047
	<i>Information Technology Total</i>	1,904,403		1,904,403
	<i>Legal Department</i>			
	<i>Personnel Expense</i>	764,472		764,472
	<i>Operating Expense</i>	127,880		127,880
	<i>Legal Total</i>	892,352		892,352

Fund	Fund Name	2019 Budget Council Adopted Expense	2019 New Appropriations	2019 Total Appropriation
10	General Fund (Cont.)			
	<i>Legislative Department</i>			
	<i>Personnel Expense</i>	30,142		30,142
	<i>Operating Expense</i>	19,822		19,822
	<i>Legislative Total</i>	49,964		49,964
	<i>Police Department</i>			
	<i>Personnel Expense</i>	23,136,701		23,136,701
	<i>Operating Expense</i>	4,993,689		4,993,689
	<i>Police Total</i>	28,130,390		28,130,390
	<i>Public Works Department</i>			
	<i>Personnel Expense</i>	5,373,675		5,373,675
	<i>Operating Expense</i>	4,510,826		4,510,826
	<i>Public Works Total</i>	9,884,501		9,884,501
	Total General Fund	68,000,000		66,304,742

Special Revenue Funds				
12	<i>Economic Development</i>	225,000		225,000
17	<i>HOME Grant</i>	874,373		874,373
18	<i>CDBG Grant</i>	2,756,561		2,756,561
22	<i>DUATS Grant</i>	227,263		227,263
25	<i>Police State Drug Enforcement</i>	400,000		400,000
26	<i>Police DUI Enforcement</i>	151,800		151,800
27	<i>Police Lab & Programs</i>	34,700		34,700
30	<i>Police Federal Drug Enforcement</i>	200,000		200,000
32	<i>Fire Grants</i>	100,000		100,000
33	<i>Police Capital</i>	1,577,846		1,577,846
34	<i>Building Operations</i>	2,337,738		2,337,738
35	<i>City of Decatur Library</i>	3,783,382		3,783,382
36	<i>Municipal Band</i>	95,256		95,256
37	<i>Foreign Fire Insurance Tax</i>	100,000		100,000
39	<i>Police Justice Admin Grant</i>	40,000		40,000
42	<i>Local Roads & Streets</i>	2,676,433		2,676,433
46	<i>Motor Fuel Tax</i>	2,720,826		2,720,826
47	<i>Major Moves</i>	7,669,010		7,669,010
49	<i>Fire Capital</i>	972,923		972,923
58	<i>Library Capital</i>	250,000		250,000
59	<i>Library Trust</i>	100,000		100,000
77	<i>Fiber Optics</i>	400,000		400,000
82	<i>DCDF</i>	143,000		143,000
83	<i>Neighborhood Improvements</i>	3,000		3,000
84	<i>Community Revitalization</i>	1,522,394		1,522,394
	Total Special Revenue Funds	29,361,505		29,361,505

Fund	Fund Name	2019 Budget Council Adopted Expense	2019 New Appropriations	2019 Total Appropriation
TIF Redevelopment Funds				
19	TIF Old Towne	1,475,700		1,475,700
20	TIF Southeast Plaza	550,000		550,000
21	TIF Wabash Crossing	610,524		610,524
23	TIF Eastgate	322,458		322,458
24	TIF South Side	10,300		10,300
28	TIF Pines Shopping	105,772		105,772
29	TIF Grand & Oakland	191,644		191,644
Total TIF Redevelopment Funds		3,266,398		3,266,398
Capital Funds				
40	PEG Capital	79,693		79,693
44	2018 Bond Project	7,723,190		7,723,190
45	Capital Project	175,538	800,000	975,538
Total Capital Funds		7,978,421	800,000	8,778,421
Debt Funds				
50	Debt Service	1,640,195		1,640,195
Total Debt Service Funds		1,640,195		1,640,195
Internal Service Funds				
60	Fleet Maintenance	2,849,652		2,849,652
61	Equipment Replacement	211,166		211,166
64	Risk Management	3,028,782		3,028,782
65	Employee Benefits	11,330,158		11,330,158
Total Internal Service Funds		17,419,758		17,419,758
Enterprise Funds				
70	Mass Transit Operations	8,345,136		8,345,136
78	Public Works Storm Water	3,780,683		3,780,683
79	Public Works Sewer	13,400,474		13,400,474
80	Public Works Water Operating	31,322,563		31,322,563
81	Public Works Water Capital	6,841,407		6,841,407
88	Recycling	665,251		665,251
89	Water Bond Construction	10,036,895		10,036,895
Total Enterprise Funds		74,392,409		74,392,409
Trust & Agency Funds				
90	Firefighters Pension	8,639,642		8,639,642
91	Police Pension	8,994,110		8,994,110
Total Trust & Agency Funds		17,633,752		17,633,752
Total City of Decatur		219,692,438	800,000	218,797,180