



CITY OF
Springfield ILLINOIS

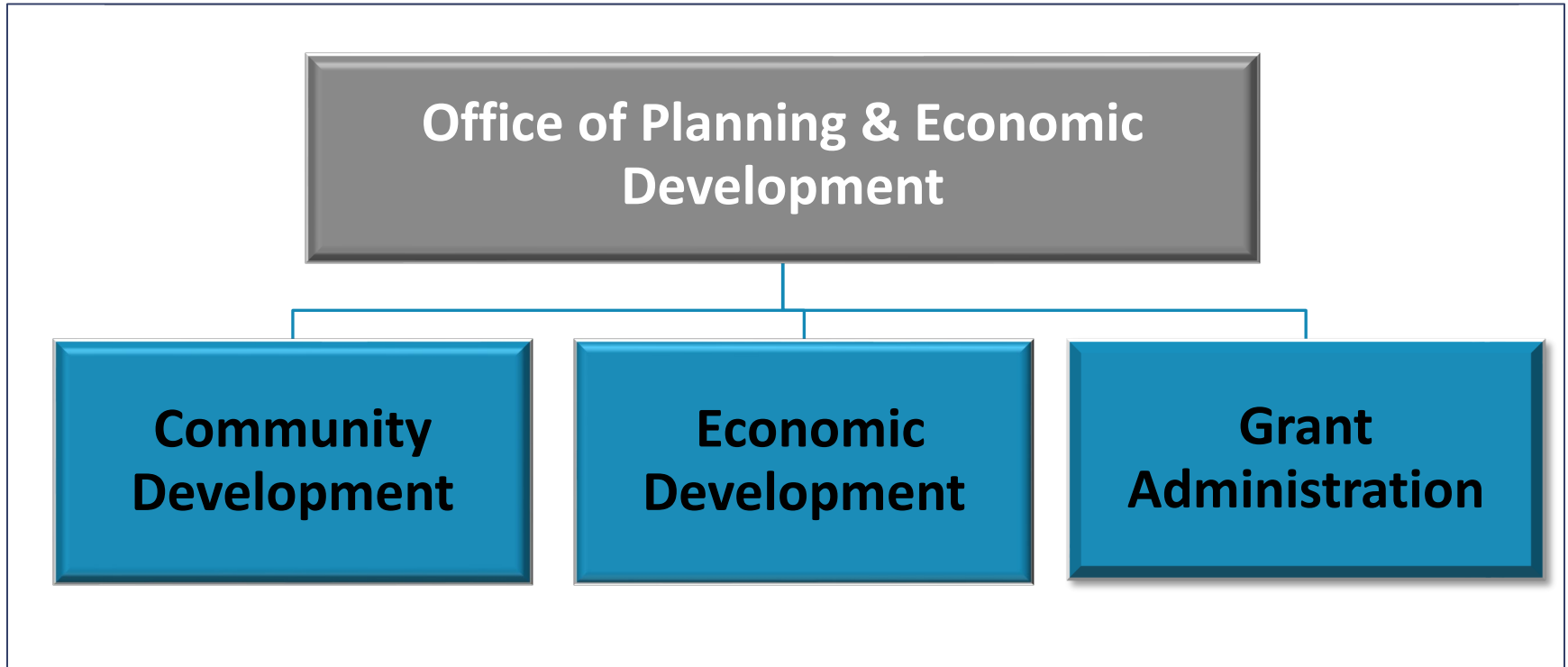
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

Fiscal Year 2027 Budget Summary
January 15, 2026

MISTY BUSCHER, MAYOR

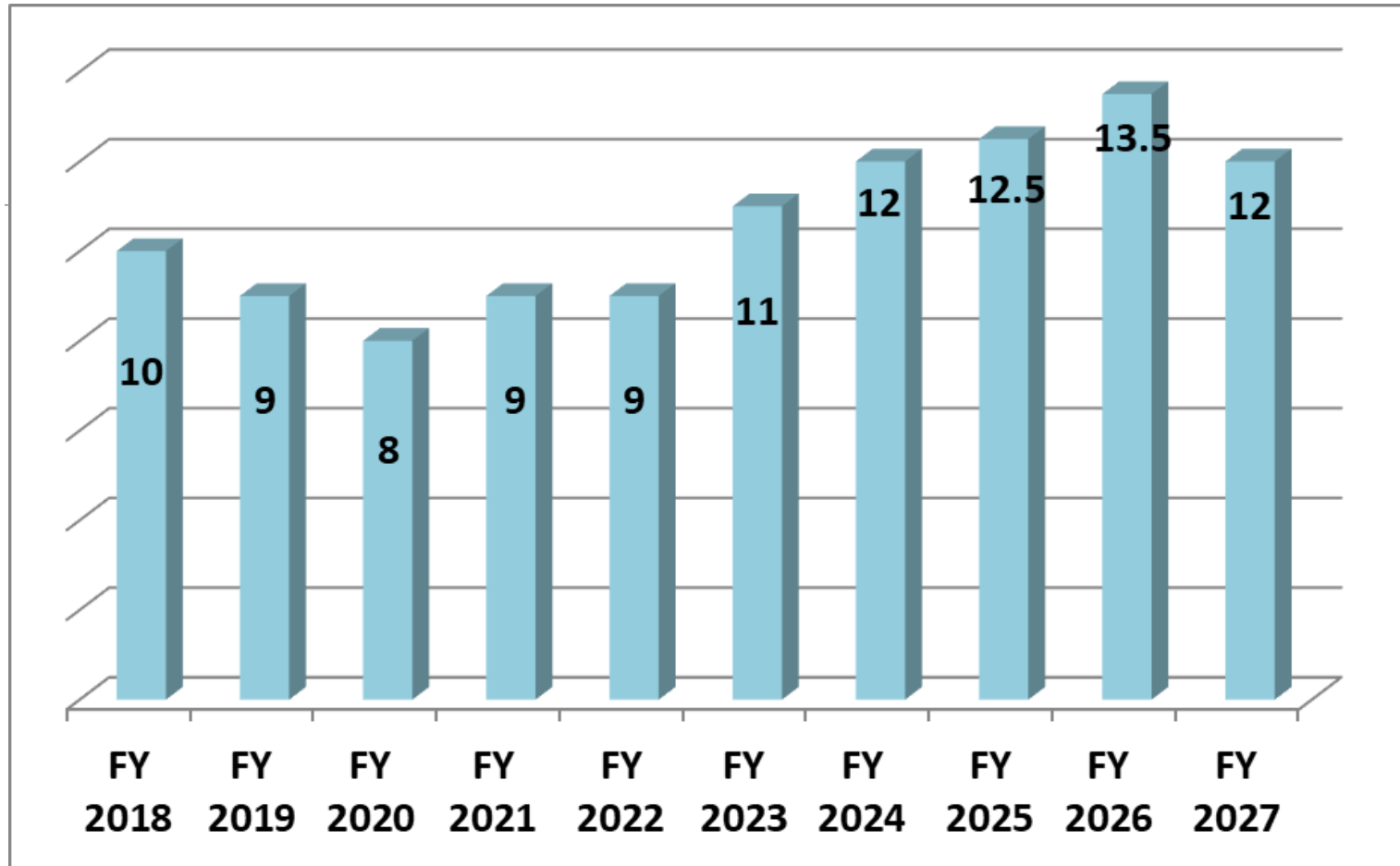
AMY RASING, DIRECTOR

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT STRUCTURE



CITY OF
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OFFICE OF PLANNING & ECONOMIC DEVELOPMENT STAFF



CITY OF
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FY 2027 BUDGET - ALL FUNDS

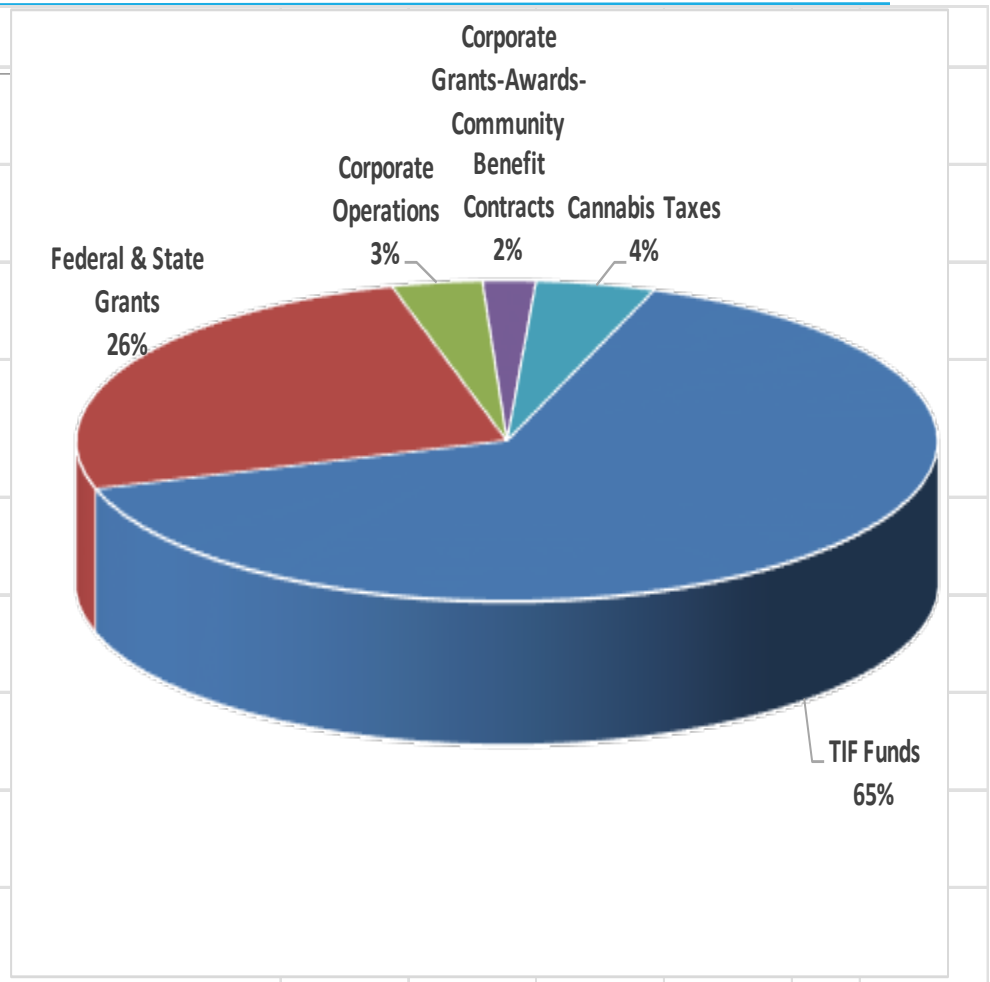
FY 2027 Office of Planning & Economic Development	FY 2025	FY 2026 Current Budget	FY 2026 Current Estimate	FY 2027 Request	\$\$\$ Variance FY26 to FY27 Base	% Variance FY26 to FY27 Base
Personal Services	\$ 1,301,366	\$ 1,616,526	\$ 1,243,455	\$ 1,292,324	(\$324,202)	-20.06%
Contractual Services	\$ 696,437	\$ 1,232,025	\$ 770,188	\$ 744,786	(\$487,239)	-39.55%
Commodities	\$ 4,829	\$ 26,575	\$ 8,912	\$ 10,600	(\$15,975)	-60.11%
Equipment	\$ 10,831	\$ 12,000	\$ 9,000	\$ 5,000	(\$7,000)	-58.33%
Electronic Data Processing	\$ 45,833	\$ 70,900	\$ 45,750	\$ 52,750	(\$18,150)	-25.60%
Telecommunications	\$ 6,960	\$ 7,000	\$ 7,000	\$ 7,000	\$0	0.00%
Interfund Transfers	\$ 34,516	\$ -	\$ -	\$ -	\$0	
Awards and Grants	\$ 8,785,374	\$ 16,648,605	\$ 8,675,200	\$ 27,146,634	\$10,498,029	63.06%
Permanent Improvements	\$ -	\$ 820,000	\$ -	\$ 900,000	\$80,000	9.76%
Refunds						
Travel	\$ 6,475	\$ 68,950	\$ 15,140	\$ 18,500	(\$50,450)	-73.17%
Total(s):	\$ 10,892,621	\$ 20,502,581	\$ 10,774,645	\$ 30,177,594	\$9,675,013	47.19%



BY FUNDING SOURCE

OPED FY 2027 BUDGET

Category	FY27 Request
TIF Funds	\$19,486,976
Federal & State Grants	\$7,712,880
Corporate Operations	\$1,026,288
Corporate Grants-Awards-Community Benefit Contracts	\$600,000
Cannabis Taxes	\$1,351,450
Total OPED Expenses FY27 Request	\$30,177,594
OPED Grant & Award Funded Expense	\$29,151,306
Grant Expense share of OPED Budget	96.6%
Corporate Operations share of OPED	3.4%





Community Funding

96.6% of the OPED annual budget, or \$29.2M for the proposed FY 2027 budget, goes directly to needs in our community.

The instruments used to distribute funding are:

- A) Federally funded programs
- B) Grants (federal, state, and local)
- C) TIF Redevelopment Projects
- D) Corporate Grants

Each funding source is distributed to the community through federal and state agencies, ordinance or from TIF districts, each with their own external standards, plans, statutory requirements and reporting standards.

Community Grants Detail



<u>Grant Cost Center</u>	<u>FY 2027 Request</u>	<u>Category Total</u>	<u>Governance</u>
Community Development Block Grant - 001-CDBG	\$ 3,138,373		2 CFR 200 (Federal)
"HOME" American Rescue Plan - 001-HARP	\$ 2,254,397		2 CFR 200 (Federal)
"HOME" (CHDO) - 001 HOME	\$ 1,515,500		2 CFR 200 (Federal)
LEAD Grant - 001-LEAD	\$ 509,000		2 CFR 200 (Federal)
Block Grant COVID Award - 001-CDCV	\$ 200,000	\$ 7,617,270	2 CFR 200 (Federal)
Far East TIF - 062	\$ 4,189,266		65 ILCS 5/11-74 4-3(q) State
Downtown TIF - 084	\$ 7,751,638		65 ILCS 5/11-74 4-3(q) State
Madison Park Place TIF - 007	\$ 3,538,506		65 ILCS 5/11-74 4-3(q) State
Dirksen Parkway TIF - 026	\$ 1,410,000		65 ILCS 5/11-74 4-3(q) State
Enos Park TIF - 028	\$ 930,296		65 ILCS 5/11-74 4-3(q) State
MacArthur BLVD TIF - 029	\$ 742,000		65 ILCS 5/11-74 4-3(q) State
Peoria Rd TIF - 037	\$ 925,270	\$ 19,486,976	65 ILCS 5/11-74 4-3(q) State
Corporate Grants	\$ 600,000	\$ 600,000	City Appropriations
Cannabis Business Grants	\$ 1,351,450	\$ 1,351,450	Local/State Ordinance
Visions 1908	\$ 99,885	\$ 99,885	State Grant
Total Grants Awards	\$ 29,155,581		
Total OPED Budget	\$ 30,177,594		
Grant expenses share of total OPED budget	96.6%		

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT ACCOMPLISHMENTS

✓ INCREASED COMMUNITY OUTREACH AND ENGAGEMENT EFFORTS

- Neighborhood Association presentations and attendance to learn about their neighborhood needs and ideas
- Community Organization presentations including; Rotary, Citizen's Club, SSGA/CAP 1908, ICON, and many others
- Conference speaking – sharing Springfield's TIF successes at Illinois Municipal League and Tax Increment Financing Association statewide conferences
- Comprehensive Plan CDBG meetings – held with a moderator leading discussion at two sites in the community to allow for greater access and increased attendance
- Cannabis and Neighborhood Improvement Grant information and application support workshops - held at varied locations in the neighborhoods the grants impact
- Information tables and giveaways at City events including; BUILD, Earth Fair, Lake Springfield Anniversary, and Halloween
- Created handouts and flyers that include maps and qualifications

✓ FILLED OPED TEAM POSITIONS THAT HAD PREVIOUSLY BEEN VACANT

✓ IMPROVED & CREATED NEW OFFICE MEETING SPACES FOR 1:1 SUPPORT TO APPLICANTS



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05/09/2025

DEAR RAVYN AND MATT,
EMERGENCY HOME REPAIR PROGRAM:

THANK YOU FOR SENDING YOUR
ROOFING CREW AND RELATED WORKERS;
THE FINISHING TRIM GUTTER INSTALLERS.
THEY HAVE MADE THE HOUSE LOOK
SLEEK.

NEIGHBORS HAVE COMMENTED TO ME
ON HOW GREAT IT LOOKS!

WHAT AN EXCELLENT PROGRAM!
FROM WHAT YOU MENTIONED, IT SEEMS
THAT YOU WERE MENTORING SOME
OF THE YOUNG MEMBERS OF THE
ROOFING CREW.

I SO APPRECIATE WHAT THEY HAVE
DONE. I AM A RETIRED OTR REHAB
THERAPIST -

THANK YOU SINCERELY,

~~XXXXXXXXXXXXXXXXXXXX~~



Completed/Scheduled: 43 roofs, 12 lead paint abatements, 16 HVAC systems, 14 hot water heaters, plus numerous ADA accessible showers and exterior ramps

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT IMPACT TO HOMEOWNERS & THEIR FAMILIES



OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

THANK YOU!

QUESTIONS?

