



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019**

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Report 9b Agency/Fund Summary

		FY2017 Final	FY2018 Budget	FY2019 Request	% Chg
111	Agency Name <u>ECONOMIC DEVELOPMENT</u>				
001	Fund Name <u>CORPORATE FUND</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$161,512	\$179,235	\$57,922	
1200	CONTRACTUAL SERVICES	\$161,039	\$224,550	\$255,417	
1400	COMMODITIES	\$2,522	\$2,500	\$3,500	
1500	EQUIPMENT	\$920	\$2,000	\$0	
1600	ELECTRONIC DATA PROCESSING	\$179	\$2,650	\$4,300	
1700	TELECOMMUNICATIONS	\$2,790	\$2,750	\$2,800	
2100	AWARDS AND GRANTS	\$18,247	\$146,560	\$340,000	
2600	TRAVEL	\$3,702	\$5,500	\$2,400	
	TOTAL BY FUND:	<u>\$350,912</u>	<u>\$565,745</u>	<u>\$666,339</u>	<u>17.78%</u>
007	Fund Name <u>MADISON PARK PL PROJ FUND - 12.15.2022</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$5,277	\$46,717	\$46,446	
1200	CONTRACTUAL SERVICES	\$0	\$76,000	\$28,000	
2100	AWARDS AND GRANTS	\$0	\$1,584,000	\$1,847,000	
	TOTAL BY FUND:	<u>\$5,277</u>	<u>\$1,706,717</u>	<u>\$1,921,446</u>	<u>12.58%</u>
020	Fund Name <u>JEFFERSON CROSSING TIF - 9.7.2030</u>				
2100	AWARDS AND GRANTS	\$0	\$10,000	\$15,000	
	TOTAL BY FUND:	<u>\$0</u>	<u>\$10,000</u>	<u>\$15,000</u>	<u>50.00%</u>
026	Fund Name <u>DIRKSEN PKWY COMM REDEV - 12.18.2035</u>				
2100	AWARDS AND GRANTS	\$0	\$226,000	\$330,000	
	TOTAL BY FUND:	<u>\$0</u>	<u>\$226,000</u>	<u>\$330,000</u>	<u>46.02%</u>



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028	Fund Name <u>TIF ENOS PARK PROJECT FUND - 12.15.2020</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$3,104	\$29,613	\$29,439	
2100	AWARDS AND GRANTS	\$247,440	\$1,070,000	\$1,432,000	
	TOTAL BY FUND:	<u>\$250,544</u>	<u>\$1,099,613</u>	<u>\$1,461,439</u>	<u>32.90%</u>
029	Fund Name <u>MACARTHUR BOULEVARD TIF - 2.21.2035</u>				
2100	AWARDS AND GRANTS	\$126,620	\$100,000	\$123,000	
	TOTAL BY FUND:	<u>\$126,620</u>	<u>\$100,000</u>	<u>\$123,000</u>	<u>23.00%</u>
050	Fund Name <u>COMMUNITY DEV BLOCK GRANT FUND</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$364,651	\$367,454	\$282,760	
1200	CONTRACTUAL SERVICES	\$8,700	\$16,400	\$61,017	
1400	COMMODITIES	\$0	\$300	\$300	
1600	ELECTRONIC DATA PROCESSING	\$0	\$200	\$400	
2100	AWARDS AND GRANTS	\$446,117	\$2,200,000	\$1,550,000	
2600	TRAVEL	\$1,036	\$4,500	\$4,750	
	TOTAL BY FUND:	<u>\$820,505</u>	<u>\$2,588,854</u>	<u>\$1,899,227</u>	<u>(26.64%)</u>
051	Fund Name <u>CDBG HOME PROGRAM FUND</u>				
1900	INTERFUND TRANSFERS	\$82,881	\$78,200	\$84,047	
2100	AWARDS AND GRANTS	\$385,287	\$1,021,800	\$760,000	
	TOTAL BY FUND:	<u>\$468,168</u>	<u>\$1,100,000</u>	<u>\$844,047</u>	<u>(23.27%)</u>
054	Fund Name <u>ILL HOUSING DEVELOPMENT GRANT</u>				
2100	AWARDS AND GRANTS	\$0	\$32,660	\$0	
	TOTAL BY FUND:	<u>\$0</u>	<u>\$32,660</u>	<u>\$0</u>	<u>(100.00%)</u>



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062	Fund Name <u>SOUTH GRAND POINTE TIF PROJ - 2.22.2018</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$4,281	\$39,483	\$39,251	
2100	AWARDS AND GRANTS	\$0	\$1,775,000	\$2,300,000	
	TOTAL BY FUND:	<u>\$4,281</u>	<u>\$1,814,483</u>	<u>\$2,339,251</u>	<u>28.92%</u>
084	Fund Name <u>SPEC ALLOCATION PROJ ACC - 12.27.2028</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$395,430	\$324,435	\$240,383	
1200	CONTRACTUAL SERVICES	\$6,381	\$57,300	\$89,355	
1400	COMMODITIES	\$484	\$1,100	\$900	
1500	EQUIPMENT	\$0	\$500	\$500	
1600	ELECTRONIC DATA PROCESSING	\$0	\$1,500	\$1,250	
2100	AWARDS AND GRANTS	\$3,940,255	\$7,400,000	\$3,768,100	
2600	TRAVEL	\$1,473	\$3,550	\$3,300	
	TOTAL BY FUND:	<u>\$4,344,023</u>	<u>\$7,788,385</u>	<u>\$4,103,788</u>	<u>(47.31%)</u>
111	ECONOMIC DEVELOPMENT	<u>\$6,370,330</u>	<u>\$17,032,457</u>	<u>\$13,703,537</u>	