

Office of Intergovernmental and External Relations

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$24,654	\$12,428	-
Fringe Benefits	6,139	3,203	-
Materials & Supplies	60,700	58,700	60,700
Contractual Services	126,750	125,700	1,700
Total	218,243	200,031	62,400

Department Description

This oversight area for Intergovernmental and External Services is comprised of the functions of franchise utility oversight, county, state and federal legislative affairs, local partner agency agreements, intergovernmental cooperation, and citizen satisfaction coordination. This functional area is overseen by a deputy manager position.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Deputy Village Manager	<u>.5</u>	<u>0</u>
Total	<u>.5</u>	<u>0</u>

GREEN INITIATIVES PROPOSED FOR 2007

- Continue to enhance the Performance Measures of each Department to identify sustainable or "green" indicators as applicable.
- Encourage any intergovernmental contract/agreement with the Village to incorporate at least one aspect of sustainability
- Continue to encourage double-sided copying of materials organization-wide. This initiative will also be memorialized in the revised "Green Procurement Policy".

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: General
Fund Code: 1001
Department Code: 41025
Department: Office of Intergovernmental &
External Relations

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ -	\$ -	\$ 24,654	\$ 12,428	\$ -
Part-Time Salaries	510502	-	-	-	-	-
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>		-	-	24,654	12,428	-
Life Insurance	520520	-	-	11	5	-
Health Insurance	520521	-	-	2,632	1,412	-
Pension Contributions	520522	-	-	3,496	1,786	-
<i>Fringe Benefits</i>		-	-	6,139	3,203	-
Printing	550601	-	-	-	-	-
Dues & Subscriptions	550602	8,576	25,000	60,000	58,000	60,000
Postage	550603	-	-	200	200	200
Office Supplies	560620	-	-	500	500	500
Special Supplies	560622	-	-	-	-	-
<i>Materials & Supplies</i>		8,576	25,000	60,700	58,700	60,700
Conferences & Training	530650	15	-	1,750	700	1,700
Legal Advertisements	550652	-	-	-	-	-
Ike Legal & Tech Assistance	530655	41,301	-	125,000	125,000	-
External Support	530656	12,341	-	-	-	-
Equipment Rental	560670	-	-	-	-	-
Office Machine Service	550671	-	-	-	-	-
Insurance	550681	-	-	-	-	-
<i>Contractual Services</i>		53,657	-	126,750	125,700	1,700
Equipment	570720	-	-	-	-	-
Capital Improvement		-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Department Total		\$ 62,233	\$ 25,000	\$ 218,243	\$ 200,031	\$ 62,400

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

No.	Program Name
115	Base

Fund: *General*
Fund Code: *1001*
Department Code: *41025*
Department: *Office of Intergovernmental & External Relations*

Expenditure Title	Program 115	Program	Program	Program	Program	Program
Full-Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-
<i>Fringe Benefits</i>	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Dues & Subscriptions	60,000	-	-	-	-	-
Postage	200	-	-	-	-	-
Office Supplies	500	-	-	-	-	-
Special Supplies	-	-	-	-	-	-
<i>Materials & Supplies</i>	60,700	-	-	-	-	-
Conferences & Training	1,700	-	-	-	-	-
Legal Advertisements	-	-	-	-	-	-
Ike Legal & Tech Assistance	-	-	-	-	-	-
External Support	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
<i>Contractual Services</i>	1,700	-	-	-	-	-
Equipment	-	-	-	-	-	-
Capital Improvement	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Department Total	\$ 62,400	\$ -	\$ -	\$ -	\$ -	\$ -

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Office of the Village Manager
PROGRAM: Intergovernmental & External Relations
PROGRAM ID: 115

Program Description:

The intergovernmental program of the Office of the Village Manager contains costs associated with coordination with other governmental units and legislative bodies at the county, state and federal level. Costs include dues to intergovernmental organizations. Also included are costs associated with the retainer of consultant services relating to the current relationship with attorneys representing the Village in the Cap the Ike Project.

Account Description	Account No.	Narrative Description	2007 Budget Request
Dues & Subscriptions	550602	Dues to Intergovernmental Organizations; i.e., West Central Municipal Conference, National League of Cities, Illinois Municipal League Leadership Council; also reflects special contributions to organizations such as Early Childhood Collaboration project	\$ 60,000
Postage	550603	General mailings; delivery services	200
Office Supplies	560620	Central store for department supplies	500
Conference and Training	530650	Specific conference and task training for support staff	1,700
TOTAL			62,400