

Office of the Village Manager

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$533,084	\$519,473	\$538,446
Fringe Benefits	122,117	124,250	133,498
Materials & Supplies	52,050	81,829	51,550
Contractual Services	11,000	16,154	61,000
Total	718,251	741,706	784,494

Department Description

The Village Manager serves as the Village of Oak Park's chief administrator. Appointed by the President and Board of Trustees, the Manager is responsible to the Village Board for the execution of policies, directives and legislative actions of the Board, as well as the direction, control and coordination of all operating departments and administrative activities of village government. The Village Manager's office supports the Village Board and ensures that appropriate support staff is available to provide research and information as needed. The Village Manager oversees the preparation of the annual operating and capital improvement budgets, supervises the expenditure of appropriated funds and is responsible for the administration and execution of personnel policies.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Village Manager	1	1
Assistant Village Manager	0	0
Deputy Village Manager / Admin Services	1	1
Deputy Village Manager / Operations	1	1
Quality Services Manager	1	0
Assistant to Village Manager	0	1
Secretary to the Village Manager	1	1
Administrative Secretary	<u>.8</u>	<u>.8</u>
Total	5.8	5.8

GREEN INITIATIVES PROPOSED FOR 2007

- Develop awareness through the creation of a training program on various green or sustainable ideas for all employees.
- Develop a Green Procurement Policy through the creation of a revision to the existing Procurement Policy.

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: *General*
Fund Code: *1001*
Department Code: *41020*
Department: *Office of the Village Manager*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 464,173	\$ 498,287	\$ 532,584	\$ 519,473	\$ 538,446
Part-Time Salaries	510502	-	-	-	-	-
Auto Allowance	510506	-	5,217	-	-	-
Overtime	510503	-	416	500	-	-
<i>Personal Services</i>		464,173	503,920	533,084	519,473	538,446
Life Insurance	520520	306	1,063	246	250	1,147
Health Insurance	520521	25,562	30,877	43,233	44,000	40,169
Pension Contributions	520522	49,970	68,700	78,638	80,000	92,182
<i>Fringe Benefits</i>		75,838	100,640	122,117	124,250	133,498
Printing	550601	3,939	24	500	504	500
Dues & Subscriptions	550602	40,573	38,816	9,500	46,000	9,000
Postage	550603	10,459	612	750	552	750
Mileage Reimbursement	550605	72	88	-	300	300
Office Supplies	560620	1,389	4,128	3,800	3,000	3,500
Meeting Expenses	560621	14,745	6,321	7,500	8,600	7,500
Volunteer Recog Recruitment	560650	-	1,197	-	1,473	-
Employee Events	560651	31,801	9,315	25,000	15,000	25,000
Contingency	560630	10,077	2,103	5,000	6,400	5,000
<i>Materials & Supplies</i>		113,055	62,604	52,050	81,829	51,550
Conferences & Training	530650	2,615	5,912	11,000	9,000	11,000
Consultant Fees	560655	25,268	-	-	-	50,000
External Support	530656	-	10,500	-	6,000	-
Boards/Commission	530662	929	1,168	-	1,154	-
<i>Contractual Services</i>		28,812	17,580	11,000	16,154	61,000
Equipment	570720	-	-	-	-	-
Capital Improvement		-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
<i>Department Total</i>		\$ 681,878	\$ 684,744	\$ 718,251	\$ 741,706	\$ 784,494

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

No.	Program Name
101	Base
115	Board Support & Performance Measurement

Fund: *General*
Fund Code: *1001*
Department Code: *41020*
Department: *Office of the Village Manager*

Expenditure Title	Program 101	Program 115	Program	Program	Program	Program
Full-Time Salaries	\$ 346,530	\$ 191,916	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Auto Allowance	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	<i>346,530</i>	<i>191,916</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Life Insurance	923	224	-	-	-	-
Health Insurance	22,241	17,928	-	-	-	-
Pension Contributions	59,326	32,856	-	-	-	-
<i>Fringe Benefits</i>	<i>82,490</i>	<i>51,008</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Printing	500	-	-	-	-	-
Dues & Subscriptions	9,000	-	-	-	-	-
Postage	750	-	-	-	-	-
Mileage Reimbursement	300	-	-	-	-	-
Office Supplies	3,500	-	-	-	-	-
Meeting Expenses	7,500	-	-	-	-	-
Volunteer Recog Recruitment	-	-	-	-	-	-
Employee Events	25,000	-	-	-	-	-
Contingency	5,000	-	-	-	-	-
<i>Materials & Supplies</i>	<i>51,550</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Conferences & Training	11,000	-	-	-	-	-
Consultant Fees	50,000	-	-	-	-	-
External Support	-	-	-	-	-	-
Boards/Commission	-	-	-	-	-	-
<i>Contractual Services</i>	<i>61,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Equipment	-	-	-	-	-	-
Capital Improvement	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Department Total	\$ 541,570	\$ 242,924	\$ -	\$ -	\$ -	\$ -

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

DEPARTMENT: Office of the Village Manager
PROGRAM: Base
PROGRAM ID: 101

Program Description:

The Base program contains costs associated with general administration of the Office of the Village Manager. Included are the salaries and benefits of the Village Manager, 2 Deputy Village Managers and the Executive Secretary to the Village Manager along with other costs associated with materials and supplies for program administration and training for support staff. Consultant fees provides costs associated with Management support and organizational development.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for two Deputy Village Managers and Secretary to the Village Manager (all at 100%), and a portion of the salaries of the Village Manager (75%), one Deputy Village Manager (20%)	\$ 346,530
Life Insurance	520520	Village cost for employees' life insurance	923
Health Insurance	520521	Village cost for employees' health insurance	22,241
Pension Contribution	520522	Village cost for employees' pension contribution	59,326
Printing	550601	Miscellaneous department printing	500
Dues and Subscriptions	550602	Membership fees and various reference materials	9,000
Postage	550603	Pro-rata share of department postage	750
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for local travel	300
Office Supplies	560620	Central store for department supplies	3,500
Meeting Expenses	560621	Materials and commodities for Village meetings	7,500
Employee Events	560651	Annual recognition dinner, summer bar-b-que, file clean-up day, etc	25,000
Contingency	560630	Unanticipated expenditures	5,000
Conference and Training	530650	Specific conference and task training for support staff	11,000
Consultant Fees	560655	Management support and community wide planning	50,000
TOTAL			\$ 541,570

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

DEPARTMENT: Office of the Village Manager
PROGRAM: Board Support & Performance Measurement
PROGRAM ID: 115

Program Description:

The Board Support and Performance Measurement program contains costs associated with coordination of Village Board agendas, and performance measurement system development, implementation, and administration, which includes assistance to the Village Board and Manager in assessing the delivery of municipal services

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for one Deputy Village Manager (100%), Quality Services Manager (100%), and Administrative Secretary (80%)	\$ 191,916
Life Insurance	520520	Village cost for employees' life insurance	224
Health Insurance	520521	Village cost for employees' health insurance	17,928
Pension Contribution	520522	Village cost for employees' pension contribution	32,856
TOTAL			\$ 242,924

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