

Community Planning and Development

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$816,364	\$816,364	\$849,070
Fringe Benefits	216,390	216,390	201,873
Materials & Supplies	39,075	39,075	68,290
Contractual Services	655,300	655,300	696,600
Total	\$1,727,129	1,727,129	1,815,833

Department Description

This department is recommended for formation in the 2007 Budget and is comprised of several departments from previous operating budgets. Included are the planning, zoning and historical preservation functions and the grants and CDBG functions of the Community Planning Department. Also included as functional areas of this department are the development functions found in the Development Services Department, Business Services and Housing functions.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Planning & Community Development Director	1	1
Executive Secretary	1	1
Redevelopment Manager	1	1
Parking Development Manager	1	1
Village Planner	1	1
Assistant Village Planner	1	1
Zoning Officer	1	1
Urban Planner	1	1
Grants Manager	1	1
Grants Coordinator	1	1
Business Services Manager	1	1
Business Specialist	1	1
Housing Programs Manager	1	1
Rehabilitation Supervisor	1	1
Diversity Assurance Technician	1	1
Community Development Technician	1	1
Administrative Clerk	<u>1.5</u>	<u>1.5</u>
Total	17.5	17.5

GREEN INITIATIVES PROPOSED FOR 2007

See initiatives below by Division

Housing Division

- Housing staff suggests Green Products to area building owners and provides information on Green internet sites and encourages re-cycling.
- Housing staff will set a goal of 20% paper reduction through sharing electronic files and 2-sided copying.
- Housing recycles waste paper and does not keep duplicate files.

Planning Division

- Increase electronic copying for commissions, legal notices, interoffice mail, etc.
- Identify office products that are recyclable and/ or made with recycled products.
- Provide planning documents electronically and/or on compact disks to Commissioners and Village Board.
- Require applicants to start submitting applications on CD, with an eventual reduction in paper copies

CDBG Division

- Reduce paperwork by 20% through adding on-line application access
- Add green to parkways/streetscapes by funding Village Public Works street/landscape improvements.

Business Relations

- Work in concert with the Waste and Recycling Manager to develop and implement a business community wide consolidated waste hauling program. This program has the potential to dramatically increase the recycling efforts of the business community as well as ease alley congestion throughout the community.
- Add a provision in the Retail Support Grant Program that provides an incentive for "green" initiatives which are incorporated into retail rehab projects.

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

Fund: General
Fund Code: 1001
Department Code: 46250
Department: Community Planning and Development

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ -	\$ -	\$ 813,864	\$ 813,864	\$ 829,793
Part-Time Salaries	510502	-	-	-	-	18,277
Overtime	510503	-	-	2,500	2,500	1,000
<i>Personal Services</i>		-	-	816,364	816,364	849,070
Life Insurance	520520	-	-	515	515	762
Health Insurance	520521	-	-	87,507	87,507	84,841
Pension Contributions	520522	-	-	128,368	128,368	116,270
<i>Fringe Benefits</i>		-	-	216,390	216,390	201,873
Printing	550601	-	-	9,800	9,800	16,550
Dues & Subscriptions	550602	-	-	7,000	7,000	12,505
Postage	550603	-	-	2,150	2,150	5,560
Mileage Reimbursement	550605	-	-	2,025	2,025	1,075
Office Supplies	560620	-	-	4,400	4,400	4,300
Other Supplies	560621	-	-	-	-	200
Special Supplies	560622	-	-	13,700	13,700	28,100
<i>Materials & Supplies</i>		-	-	39,075	39,075	68,290
Conferences & Training	530650	-	-	9,500	9,500	16,300
Legal Advertisement	550652	-	-	2,300	2,300	2,300
Consultant Fees	530655	-	-	328,500	328,500	478,000
Technical Assistance	530643	-	-	77,500	77,500	-
Grants	585651	-	-	235,000	235,000	200,000
Office Machine Service	550671	-	-	2,500	2,500	-
<i>Contractual Services</i>		-	-	655,300	655,300	696,600
Equipment	570720	-	-	-	-	-
Office Equipment	570725	-	-	-	-	-
Reference Material	570730	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Department Total		\$ -	\$ -	\$ 1,727,129	\$ 1,727,129	\$ 1,815,833

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *46250*
Department: *Community Planning and
Development*

<u>Program No.</u>	<u>Program Name</u>
350	Base
351	Development
352	Planning/Zoning/Historical
353	Grants/CDBG
354	Business Services
355	Housing Services

<u>Expenditure Title</u>	<u>Program 350</u>	<u>Program 351</u>	<u>Program 352</u>	<u>Program 353</u>	<u>Program 354</u>	<u>Program 355</u>
Full-Time Salaries	\$ 118,598	\$ 120,662	\$ 319,106	\$ 139,354	\$ 132,073	\$ -
Part-Time Salaries	-	18,277	-	-	-	-
Overtime	-	-	-	1,000	-	-
<i>Personal Services</i>	118,598	138,939	319,106	140,354	132,073	-
Life Insurance	132	55	284	106	185	-
Health Insurance	12,888	8,639	27,252	19,910	16,152	-
Pension Contributions	15,147	12,163	46,427	21,837	20,696	-
<i>Fringe Benefits</i>	28,167	20,857	73,963	41,853	37,033	-
Printing	-	1,000	13,250	800	500	1,000
Dues & Subscriptions	500	5,000	2,930	2,000	2,000	75
Postage	200	1,000	3,710	150	250	250
Mileage Reimbursement	-	100	200	125	400	250
Office Supplies	-	500	1,800	1,000	750	250
Other Supplies	200	-	-	-	-	-
Special Supplies	-	-	-	-	28,000	100
<i>Materials & Supplies</i>	900	7,600	21,890	4,075	31,900	1,925
Conferences & Training	1,500	1,000	6,800	3,000	2,000	2,000
Legal Advertisement	-	-	1,500	800	-	-
Consultant Fees	2,500	36,000	290,000	3,000	145,000	1,500
External Support	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-
Grants	-	-	-	-	200,000	-
Office Machine Service	-	-	-	-	-	-
Property Taxes	-	-	-	-	-	-
<i>Contractual Services</i>	4,000	37,000	298,300	6,800	347,000	3,500
General Contractuals	-	-	-	-	-	-
Rental Propertal - Water Bill	-	-	-	-	-	-
Rental Propertal - Gas & Elec.	-	-	-	-	-	-
<i>Contractual Serv. Cont.</i>	-	-	-	-	-	-
Department Total	\$ 151,665	\$ 204,396	\$ 713,259	\$ 193,082	\$ 548,006	\$ 5,425

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

DEPARTMENT: Community Planning and Development
PROGRAM: Base
PROGRAM ID: 350

Program Description:

A new Department in 2006, this program provides funding for the position of Director of the Department as well as associated support services.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full Time Salaries	510501	Salaries include 100% of Director and 20% of Executive Secretary	\$ 118,598
Life Insurance	520520	Village cost for employee's life insurance	132
Health Insurance	520521	Village cost for employees' health insurance	12,888
Pension Contributions	520522	Village cost for employees' pension contribution	15,147
Dues and Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Pro-rata portion of department postage	200
Office Supplies	560620	Central store for department supplies	200
Conferences and Training	530650	Specific conference and task training for support staff	1,500
Consultant fees	530655	As-needed consulting services relating to Diversity and department related issues	2,500
TOTAL			\$ 151,665

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

DEPARTMENT: Community Planning and Development
PROGRAM: Economic Development
PROGRAM ID: 351

Program Description:

This program provide funding for the economic development function of the Village including management of Village redevelopment projects and developer and business recruitment. Also included is the management of TIF funds for economic development programs and services by both Village departments and partner agencies. Includes the oversight of commercial properties owned by the Village awaiting redevelopment, obtaining of surveys, appraisals and leases. Also the management of the Villages shuttle bus, Life-Safety & Security, Parking development program.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries include: Redevelopment Manager/Planner (80%), Parking Development Manager (60%)	\$ 120,662
Part-Time Salaries	510502	Salary for part-time administrative clerk at 100%	18,277
Life Insurance	520520	Village cost for employees' life insurance	55
Health Insurance	520521	Village cost for employees' health insurance	8,639
Pension Contribution	520522	Village cost for employees' pension contribution	12,163
Printing	550601	Pro-rata share of department printing	1,000
Dues and Subscriptions	550602	Membership fees and various reference materials	5,000
Postage	550603	Pro-rata portion of department postage	1,000
Mileage Reimbursement		Mileage Reimbursement	100
Office Supplies	560620	Central store for department supplies	500
Conferences and Training	530650	Specific conference and task training for support staff	1,000
Consultant fees	530655	Related professional service fees (appraisals, land surveys, environmental surveys) related to development projects or property acquisition or disposition-\$20,000. Sign Ordinance Update Consultant-\$16,000	36,000
TOTAL			\$ 204,396

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

DEPARTMENT: Community Planning and Development
PROGRAM: Strategic Planning/Historic Preservation/Zoning
PROGRAM ID: 352

Program Description:

The Strategic Planning/Historic Preservation/Zoning program contains all costs associated with the planning, historic preservation, and zoning functions including support to the Plan Commission, Historic Preservation Commission, staff support for various projects, and the review of Historic Preservation and Zoning permit requests. Planning provides special project leadership, maintains the Comprehensive Plan, business district plans, zoning and preservation ordinances, and demographic data. Also included is a portion of the salary and benefits of the Executive Secretary. Funds are provided for staff to attend national conferences and other planning, zoning and preservation events.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full Time Salaries	510501	Salaries include: Village Planner (100%), Assistant Village Planner (100%), Urban Planner (100%), Zoning Administrator (100%) and Executive Secretary (50%)	\$ 319,106
Life Insurance	520520	Village cost for employee's life insurance	284
Health Insurance	520521	Village cost for employees' health insurance	27,252
Pension Contributions	521522	Village cost for employees' pension contribution	46,427
Printing	550601	Pro-rata share of department printing	13,250
Dues and Subscriptions	550602	Membership fees and various reference materials	2,930
Postage	550603	Pro-rata share of department postage	3,710
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	200
Office Supplies	560620	Pro-rata share of department supplies	1,800
Conferences and Training	530650	Specific conference and task training for support staff	6,800
Legal Advertisement	550652	Legal notice advertising	1,500
Consultant Fees	530655	Costs associated with the development of a Village Comprehensive Plan (\$50,000); North Avenue Plan (\$20,000), Chicago/Harlem Plan (\$50,000), Roosevelt Road Design Consultant (\$25,000), Design Guidelines (\$50,000), Historic Preservation - Frank Lloyd Wright Historic District Survey (\$70,000), Greater Downtown Historic District (\$5,000), and Update of Preservation Long Range Plan (\$20,000)	290,000
TOTAL			\$ 713,259

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

DEPARTMENT: Community Planning and Development
PROGRAM: Grants/CDBG
PROGRAM ID: 353

Program Description:

The Grants CDBG program contains costs associated with the administration of Village Block Grant Funds and includes salary and benefits of the Grants Manager, Grants Coordinator, and a portion of the salary and benefits of the Executive Secretary. Conference and training funds are provided for staff to attend the annual CDBG conference

Account Description	Account No.	Narrative Description	2007 Budget Request
Full Time Salaries	510501	Salaries include 100% of Grants Manager and Grants Coordinator and 20% of Executive Secretary	\$ 139,354
Overtime	510503	Anticipated overtime of support staff	1,000
Life Insurance	520520	Village cost for employee's life insurance	106
Health Insurance	520521	Village cost for employees' health insurance	19,910
Pension Contributions	520522	Village cost for employees' pension contribution	21,837
Printing	550601	Pro-rata share of department printing	800
Dues and Subscriptions	550602	Membership fees and various reference materials	2,000
Postage	550603	Pro-rata share of department postage	150
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	125
Office Supplies	560620	Pro-rata share of department supplies	1,000
Conferences and Training	530650	Specific conference and task training for support staff	3,000
Legal Advertisements	550652	Legal notice advertising	800
Consultant Fees	530655	Professional assistance for special environmental reviews	3,000
TOTAL			\$ 193,082

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

DEPARTMENT: Community Planning and Development
 PROGRAM: Business Services
 PROGRAM ID: 354

Program Description: The Business Services program budget includes the salary of the Business Services Manager and Business Specialist positions. Additionally, the department funds programs and services that have been developed to encourage business retention in all areas of Oak Park, including grant and the development of a new Business Service Center. Additionally, the Business Services Department will manage a comprehensive demographic assessment of the business community resulting in the development of a structure retail recruitment process for implementation in the 3rd quarter of 2007.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full Time Salaries	510501	Salaries include: Business Manager (80%), Business Specialist (100%), Parking Development Manager (10%) and Executive Secretary (10%)	\$ 132,073
Life Insurance	520520	Village cost for employee's life insurance	185
Health Insurance	520521	Village cost for employees' health insurance	16,152
Pension Contributions	521522	Village cost for employees' pension contribution	20,696
Printing	550601	Pro-rata share of department printing	500
Dues and Subscriptions	550602	Membership fees and various reference materials	2,000
Postage	550603	Pro-rata share of department postage	250
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	400
Office Supplies	560620	Pro-rata share of department supplies	750
Special Supplies	560621	Purchase of Business Projecting Sign Bracket Systems for businesses wishing to participate in Business Marketing Support Program. Update all business directory signs (\$28,000). This account has historically been housed in Public Works budget	28,000
Conference & Training	530650	Conference Attendance	2,000
Consultant Fees	530655	Costs associated for GNOP marketing efforts (\$10,000), business community demographic assessment & retail recruitment planning and initial marketing (\$60,000), and database development (\$5,000). Of the \$90,000 requested, \$45,000 will be carried over from the 2006 Technical Assistance Account (530643). National Main Street Program (\$90,000)	145,000
Grants	585651	Retail support and holiday décor grants. Based on 2006 activity an additional \$100,000 has been requested. It is anticipated that the entire 2006 budget of \$200,000 will be utilized before the end of the current fiscal year.	200,000
TOTAL			\$ 548,006

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

DEPARTMENT: Community Planning and Development
PROGRAM: Housing Services
PROGRAM ID: 355

Program Description:

The Housing Services program budget includes conference and training funds and finding to provide support services for document preparation, closing statements and data analysis.

Account Description	Account No.	Narrative Description	2007 Budget Request
Printing	550601	Pro-rata share of department printing	\$ 1,000
Dues and Subscriptions	550602	Membership fees and various reference materials	75
Postage	550603	Pro-rata share of department postage	250
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	250
Office Supplies	560620	Pro-rata share of department supplies	250
Special Supplies	560622	Supplies for special projects and reports	100
Conferences and Training	530650	Specific conference and task training for support staff	2,000
Consultant Fees	530655	Appraisals, credit checks, title insurance	1,500
TOTAL			\$ 5,425