

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

BUSINESS SERVICES - all funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Projected	07 Proj. to '08 Budget	
				<u>\$/#</u>	<u>%</u>
Personnel Services	\$132,073	\$127,000	\$167,812	\$40,812	32.1%
Benefits	37,033	36,132	39,625	3,493	9.7%
Materials and Supplies	31,900	3,500	54,350	50,850	1452.9%
Contractual Services	1,042,000	173,912	621,000	447,088	257.1%
TOTAL	\$1,243,006	\$340,544	\$882,788	\$542,244	159.2%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	1.00	2.00	2.00	2.50

Department Description

The Business Services department supports the business community in all Business Districts functions including Planning & Development; Business Relations and Communications.

VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: BUSINESS SERVICES (46205)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Full-Time Salaries	510501	\$ -	\$ -	\$ 132,073	\$ 127,000	\$ 137,812
Part-Time Salaries	510502	-	-	-	-	30,000
<i>Personal Services</i>		\$ -	\$ -	\$ 132,073	\$ 127,000	\$ 167,812
Life Insurance	520520	\$ -	\$ -	\$ 185	\$ 132	\$ 139
Health Insurance	520521	-	-	16,152	15,000	15,259
Pension Contributions	520522	-	-	20,696	21,000	24,227
<i>Fringe Benefits</i>		\$ -	\$ -	\$ 37,033	\$ 36,132	\$ 39,625
Printing	550601	\$ -	109	\$ 500	\$ -	\$ 500
Dues & Subscriptions	550602	-	1205	2,000	2,000	4,000
Postage	550603	-	0	250	100	500
Mileage Reimbursement		-	150	400	400	600
Office Supplies	560620	-	900	750	1,000	750
Special Supplies	560622	-	-	28,000	-	48,000
<i>Materials & Supplies</i>		\$ -	\$ 2,364	\$ 31,900	\$ 3,500	\$ 54,350
Conferences & Training	530650	\$ -	\$ -	\$ 2,000	\$ -	\$ 6,000
Consultant Fees	530655	-	21,785	145,000	-	90,000
Special Marketing		-	-	-	-	10,000
Grants	585651	-	215,000	200,000	10,000	115,000
<i>Contractual Services</i>		\$ -	\$ 236,785	\$ 347,000	\$ 10,000	\$ 221,000
<i>Department Total</i>		\$ -	\$ 239,149	\$ 548,006	\$ 176,632	\$ 482,788

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM SUMMARY

Fund:	GENERAL (1001)	<i>No.</i>	<i>Program Name</i>
Department:	BUSINESS SERVICES (46205)	101	Administration/General

Expenditure Title		<i>Program</i>
		<i>101</i>
Full-Time Salaries	\$	137,812
Part-Time Salaries		30,000
<i>Personal Services</i>	\$	167,812
Life Insurance	\$	139
Health Insurance		15,259
Pension Contributions		24,227
<i>Fringe Benefits</i>	\$	39,625
Printing	\$	500
Dues & Subscriptions		4,000
Postage		500
Mileage Reimbursement		600
Office Supplies		750
Special Supplies		48,000
<i>Materials & Supplies</i>	\$	54,350
Conferences & Training	\$	6,000
Consultant Fees		90,000
Special Marketing		10,000
Grants		115,000
<i>Contractual Services</i>	\$	221,000
<i>Department Total</i>	\$	482,788

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: BUSINESS SERVICES (46205)
PROGRAM: Administration/General (101)

Program Description:

The Business Services program budget includes the salary of the Business Services Manager and Business Specialist positions. Additionally, 2 new part time positions are being requested in the 2008 budget. The department funds programs and services that have been developed to encourage business retention and recruitment in all areas of Oak Park, including grant programs, retail recruitment programs, and community marketing programs. 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 2rd quarter of 2008.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full Time Salaries	510501	Salaries include: Business Manager (100%), Business Specialist (100%)	\$ 137,812
Part-time Salaries	510502	Retail Recruiter (100%)	30,000
Life Insurance	520520	Village cost for employee's life insurance	139
Health Insurance	520521	Village cost for employees' health insurance	15,259
Pension Contributions	521522	Village cost for employees' pension contribution	24,227
Printing	550601	Pro-rata share of department printing	500
Dues and Subscriptions	550602	Membership fees and various reference materials	4,000
Postage	550603	Pro-rata share of department postage	500
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	600
Office Supplies	560620	Pro-rata share of department supplies	750
Special Supplies	560621	Update all business directory signs (\$28,000), Way-Finding Signage Maintenance (\$20,000),	48,000
Conference & Training	530650	Conference Attendance	6,000
Consultant Fees	530655	Costs associated for GNOP marketing efforts (\$10,000), business community demographic assessment & retail recruitment planning and initial marketing (\$80,000) National Main Street Program (\$65,000)	90,000
Special Marketing		Broker Tours	10,000
Grants	585651	Holiday décor grants (15,000), Retail Support Grants (\$100,000)	115,000
TOTAL			\$ 482,787

VILLAGE OF OAK PARK 2008 BUDGET:FUND SUMMARY

Fund: TIF- DOWNTOWN OAK PARK (2098)
Department: BUSINESS SERVICES (46205)

Expenditure Title	Account Number	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Retail Rehab Grant	585651	-	208,837	200,000	163,912	200,000
Façade Grants (OPDC)	583694	-				50,000
<i>Contractual Services</i>		\$ -	208,837	200,000	163,912	250,000
Fund Total		\$ -	\$ 208,837	\$ 200,000	\$ 163,912	\$ 250,000

VILLAGE OF OAK PARK 2008 BUDGET:FUND SUMMARY

Fund: TIF- DOWNTOWN OAK PARK (2098)
Department: BUSINESS SERVICES (46205)

No.
210
Program Name
Base

Expenditure Title	Program 210											
Retail Rehab Grant	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-
Façade Grants (OPDC)		50,000		-		-		-		-		-
<i>Contractual Services</i>	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Fund Total</i>	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: DOWNTOWN TIF (2098)
Department: BUSINESS SERVICES (46205)
PROGRAM: Administration / General (101)

Program Description:

This program contains administrative costs associated with redevelopment projects involving the Downtown TIF District. Included are printing costs, membership fees and dues, office supplies, postage, etc. Also included are funds for the Retail Rehabilitation Grant program and other Development Incentives, funds for TIF distribution, and portions of the salaries and benefits of the Parking Development Manager and Business Services Manager.

Account Description	Account No.	Narrative Description	2008 Budget Request
Retail Rehab Grant	585651	Estimated costs for project related printing/copying	200,000
Façade Grants (OPDC)	583694	Dues, Subscriptions, Memberships in Associations	50,000
TOTAL			\$ 250,000

VILLAGE OF OAK PARK 2008 BUDGET:FUND SUMMARY

Fund: TIF- MADISON (2072)
Department: DEVELOPMENT SERVICES (46204)

Expenditure Title	Account Number	2005 Actual	2006 Actual	2007 Budget	2007 Projection	2008 Budget
Façade Grants (OPDC)		-	-	-	-	50,000
Development Incentives	530651	200,026	200,000	475,000	-	100,000
Loan Program	585652	8,215	7,767	20,000	-	-
<i>Contractual Services</i>		\$ 208,241	\$ 207,767	\$ 495,000	\$ -	\$ 150,000
Fund Total		\$ 208,241	\$ 207,767	\$ 495,000	\$ -	\$ 150,000

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: MADISON TIF (2072)
Department: BUSINESS SERVICES (46205)
PROGRAM: Administration / General (101)

Program Description:

This funds programs in the Madison TIF

Account Description	Account No.	Narrative Description	2008 Budget Request
Retail Support Grant Program	585651	Funding for participating businesses in Retail Support Grant Program	100,000
Fascade Grants (OPDC)	585652	Funding for OPDC business loan program for property rehab or redevelopment	50,000
TOTAL			\$ 150,000
