

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

COMMUNITY PLANNING - all funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Projected	07 Proj. to '08 Budget	
				\$/#	%
Personnel Services	\$319,106	\$280,000	\$283,892	\$3,892	1.4%
Benefits	73,679	62,149	71,612	9,463	15.2%
Materials and Supplies	21,890	21,890	15,630	(6,260)	-28.6%
Contractual Services	298,300	298,300	56,400	-241,900	-81.1%
TOTAL	\$712,975	\$662,339	\$427,533	-\$234,806	-35.5%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	3.00	4.00	4.00	4.00

Department Description

The Community Planning/Historic Preservation/Zoning department 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, Zoning and Sign permit requests. This department will also support the Architectural Design Commission once it is formed in 2008. 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.

VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: COMMUNITY PLANNING (46202)

<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	NA	NA		\$ 319,106	\$ 280,000	\$ 283,892
Overtime	510503	NA	NA		-	-	-
<i>Personal Services</i>		NA	NA		\$ 319,106	\$ 280,000	\$ 283,892
Life Insurance	520520	NA	NA		\$ 284	\$ 284	\$ 277
Health Insurance	520521	NA	NA		27,252	19,478	21,426
Pension Contributions	521522	NA	NA		46,427	42,671	49,908
<i>Fringe Benefits</i>		NA	NA		\$ 73,679	\$ 62,149	\$ 71,612
Printing	550601	NA	NA		\$ 13,250	\$ 13,250	\$ 8,020
Dues and Subscriptions	550602	NA	NA		2,930	2,930	3,110
Postage	550603	NA	NA		3,710	3,710	2,500
Mileage Reimbursement	550605	NA	NA		200	200	200
Office Supplies	560620	NA	NA		1,800	1,800	1,800
<i>Materials & Supplies</i>		NA	NA		\$ 21,890	\$ 21,890	\$ 15,630
Conferences and Training	530650	NA	NA		\$ 6,800	\$ 6,800	\$ 5,400
Legal Advertisement	550652	NA	NA		1,500	1,500	1,000
Consultant Fees	530655	NA	NA		290,000	290,000	50,000
<i>Contractual Services</i>		NA	NA		\$ 298,300	\$ 298,300	\$ 56,400
<i>Fund.Department Sub-total</i>		NA	NA		\$ 712,975	\$ 662,339	\$ 427,533

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM SUMMARY

Fund:	GENERAL (1001)	<u>No.</u>	<u>Program Name</u>
Department:	COMMUNITY PLANNING (46202)	101	Base

Expenditure Title		<i>Program</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
		101				
Full Time Salaries	510501	\$ 283,892				
Overtime	510503	\$ -				
<i>Personal Services</i>		\$ 283,892	\$ -	\$ -	\$ -	\$ -
Life Insurance	520520	\$ 277				
Health Insurance	520521	\$ 21,426				
Pension Contributions	521522	\$ 49,908				
<i>Fringe Benefits</i>		\$ 71,612	\$ -	\$ -	\$ -	\$ -
Printing	550601	\$ 8,020				
Dues and Subscriptions	550602	\$ 3,110				
Postage	550603	\$ 2,500				
Mileage Reimbursement	550605	\$ 200				
Office Supplies	560620	\$ 1,800				
<i>Materials & Supplies</i>		\$ 15,630	\$ -	\$ -	\$ -	\$ -
Conferences and Training	530650	\$ 5,400				
Legal Advertisement	550652	\$ 1,000				
Consultant Fees	530655	\$ 50,000				
<i>Contractual Services</i>		\$ 56,400	\$ -	\$ -	\$ -	\$ -
<i>Fund.Department Sub-total</i>		\$ 427,533	\$ -	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: COMMUNITY PLANNING
PROGRAM: Administration / General (101)

Program Description:

The Administration program accounts for all costs of the Department.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full Time Salaries	510501	Salaries include: Village Planner, Assistant Village Planner, Urban Planner, Zoning Administrator and Executive Secretary (50%)	\$ 283,892
Life Insurance	520520	Village cost for employee's life insurance	277
Health Insurance	520521	Village cost for employees' health insurance	21,426
Pension Contributions	521522	Village cost for employees' pension contribution	49,908
Printing	550601	Pro-rata share of department printing	8,020
Dues and Subscriptions	550602	Membership fees and various reference materials	3,110
Postage	550603	Pro-rata share of department postage	2,500
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	5,400
Legal Advertisement	550652	Legal notice advertising	1,000
Consultant Fees	530655	Costs associated with the development of Design Guidelines Planning Contract (\$50,000)	50,000
PROGRAM TOTAL			\$ 427,533