

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

LAW DEPARTMENT - all funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Proposed	07 Proj. to '08 Budget	
				\$/#	%
Personnel Services	\$476,727	\$373,473	\$438,023	\$64,550	17.3%
Benefits	125,074	86,240	123,438	37,198	43.1%
Materials and Supplies	30,530	31,209	31,918	709	2.3%
Contractual Services	1,103,100	1,492,474	1,269,100	-223,374	-15.0%
TOTAL	\$1,735,431	\$1,983,395	\$1,862,479	-\$120,917	-6.1%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	5.0	5.0	5.0	5.0

Department Description

The Law Department provides legal assistance and services to the Village Board and the various operating departments, and represents the Village in all matters of litigation. The Village attorney serves in an advisory capacity by interpreting federal, state and local laws as they pertain to the conduct of Village business. The department interacts with all outside legal firms and coordinates the risk management function of the Village relating to general liability and worker's compensation. Representatives of the department attend all local court proceedings related to Traffic and Housing matters.

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: LAW DEPARTMENT (41070)

<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	\$ 295,267	\$ 237,297	\$ 308,510	\$ 209,505	\$ 268,100
Part-time Salaries	510502	-	-	-	-	-
Overtime	510503	3,492	4,704	2,000	3,404	2,000
<i>Personal Services</i>		\$ 298,759	\$ 242,001	\$ 310,510	\$ 212,909	\$ 270,100
Life Insurance	520520	\$ 626	\$ 589	\$ 258	\$ 559	\$ 271
Health Insurance	520521	\$ 15,986	\$ 18,641	30,525	19,260	35,686
Pension Contributions	520522	\$ 40,285	\$ 35,500	48,343	30,932	47,131
<i>Fringe Benefits</i>		\$ 56,897	\$ 54,730	\$ 79,126	\$ 50,751	\$ 83,088
Printing	550601	\$ -	\$ 21	\$ 80	\$ -	\$ 80
Dues & Subscriptions	550602	\$ 21,832	\$ 14,561	15,000	17,562	16,000
Postage	550603	\$ 1,191	\$ 958	1,500	517	500
Mileage Reimbursement	550605	\$ 978	\$ 803	1,000	280	300
Office Supplies	560620	\$ 1,293	\$ 1,394	1,500	2,700	3,738
<i>Materials & Supplies</i>		\$ 25,294	\$ 17,737	\$ 19,080	\$ 21,059	\$ 20,618
Conferences/Training	530650	\$ 4,278	\$ 4,894	\$ 6,000	\$ 6,288	\$ 6,000
Consultant Fees	530655	\$ 283,783	\$ 266,796	250,000	100,000	250,000
External Support	530656	\$ 7,375	\$ 14,802	10,000	900	1,500
Office Machine Support	550671	-	-	100	-	100
<i>Contractual Services</i>		\$ 295,436	\$ 286,492	\$ 266,100	\$ 107,188	\$ 257,600
<i>Department Total</i>		\$ 676,386	\$ 600,960	\$ 674,816	\$ 391,906	\$ 631,406

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM SUMMARY

Fund:	GENERAL (1001)	<i>No.</i>	<i>Program Name</i>
Department:	LEGAL (41070)	101	Administration/General

Expenditure Title	<i>Program</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
	101					
Full-Time Salaries	\$ 268,100					
Part-time Salaries	-					
Overtime	2,000					
<i>Personal Services</i>	\$ 270,100	\$ -	\$ -	\$ -	\$ -	\$ -
Life Insurance	\$ 271					
Health Insurance	35,686					
Pension Contributions	47,131					
<i>Fringe Benefits</i>	\$ 83,088	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ 80					
Dues & Subscriptions	16,000					
Postage	500					
Mileage Reimbursement	300					
Office Supplies	3,738					
<i>Materials & Supplies</i>	\$ 20,618	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences/Training	\$ 6,000					
Consultant Fees	250,000					
External Support	1,500					
Office Machine Support	100					
<i>Contractual Services</i>	\$ 257,600	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Department Total</i>	\$ 631,406	\$ -	\$ -	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: LEGAL DEPARTMENT (41070)
PROGRAM: Administration / General (101)

Program Description: Administration/General contains all the costs associated with the Department.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full Time Salaries	510501	Salaries for Administrative Staff	\$ 268,100
Overtime	510503	Anticipated overtime for administration	2,000
Life Insurance	520520	Village cost for employees' life insurance	271
Health Insurance	520521	Village cost for employees' health insurance	35,686
Pension Contributions	520522	Village cost for employees' pension contribution	47,131
Printing	550601	Includes printing of budget and related documents	80
Dues and Subscriptions	550602	Membership fees and various reference material	16,000
Postage	550603	Pro-rata share of department postage	500
Mileage Reimbubersement	550605	Reimbursement for employee vehicle use	300
Office Supplies	560620	Pro-rata share of department supplies	3,738
Conferences and Training	530650	Specific conference and task training for support staff	6,000
Consultant	530655	Legal counsel consultants	250,000
External Support	530656	Annual Support Services Agreement for Accounting software	1,500
Office Machine Services	550671	Pro rata share of office machine service	100
PROGRAM TOTAL			\$ 631,406

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: SELF INSURED FUND (6026)
Department: RISK MANAGEMENT (41071)

<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	\$ 155,278	\$ 148,741	\$ 166,217	\$ 160,564	\$ 167,923
Part-time Salaries	510502		-	-	-	-
Overtime	510503	71	100	-	-	-
<i>Personal Services</i>		\$ 155,349	\$ 148,841	\$ 166,217	\$ 160,564	\$ 167,923
Life Insurance	520520	\$ 157	\$ 157	\$ 139	\$ 157	\$ 150
Health Insurance	520521	12,560	14,668	19,764	10,332	10,700
Pension Contributions	520522	22,427	25,305	26,045	25,000	29,500
<i>Fringe Benefits</i>		\$ 35,144	\$ 40,130	\$ 45,948	\$ 35,489	\$ 40,350
Dues & Subscriptions	550602	\$ 6,890	\$ 12,783	\$ 10,000	\$ 9,800	\$ 10,000
Postage	550603	231	361	400	350	400
Mileage Reimbursement	550605	-	-	300	-	100
Office Supplies	560620	743	164	750	-	800
<i>Materials & Supplies</i>		\$ 7,864	\$ 13,308	\$ 11,450	\$ 10,150	\$ 11,300
Conferences/Training	530650	\$ -	\$ 2,096	\$ 2,000	\$ -	\$ 1,500
Workers Comp. Claims	520678	591,438	256,898	200,000	741,228	250,000
Libaility Claims	580679	30,495	106,802	150,000	33,896	150,000
Legal Services-Liab.	530680	321,340	404,329	150,000	150,000	250,000
Legal Services-Comp.	530679	40,130	28,853	35,000	77,300	30,000
Insurance	550681	238,390	228,796	250,000	356,362	300,000
Consultant Fees	530655	48,545	41,480	50,000	26,500	30,000
<i>Contractual Services</i>		\$ 1,270,338	\$ 1,069,254	\$ 837,000	\$ 1,385,286	\$ 1,011,500
<i>Department Total</i>		\$ 1,468,695	\$ 1,271,533	\$ 1,060,615	\$ 1,591,489	\$ 1,231,073

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM SUMMARY

Fund:	SELF INSURED FUND (6026)	<u>Program No.</u>	<u>Program Name</u>
Department:	LAW DEPARMENT (41070)	101	Administration/General

Expenditure Title	Program 101	NA	NA	NA	NA	NA
Full-Time Salaries	\$ 167,923					
<i>Personal Services</i>	\$ 167,923	\$ -	\$ -	\$ -	\$ -	\$ -
Life Insurance	\$ 150					
Health Insurance	10,700					
Pension Contributions	29,500					
<i>Fringe Benefits</i>	\$ 40,350	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 10,000					
Postage	400					
Mileage Reimbursement	100					
Office Supplies	800					
<i>Materials & Supplies</i>	\$ 11,300	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences/Training	\$ 1,500					
Workers Comp. Claims	250,000					
Libaility Claims	150,000					
Legal Services-Liab.	250,000					
Legal Services-Comp.	30,000	-	-	-	-	-
Insurance	300,000					
Consultant Fees	30,000					
<i>Contractual Services</i>	\$ 1,011,500	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Department Total</i>	\$ 1,231,073	\$ -	\$ -	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: SELF INSURED FUND (6026)
Department: RISK MANAGEMENT (41071)
PROGRAM: Administration / General (101)

Program Description: Administration/General contains all the costs associated with the Department.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full Time Salaries	510501	Salaries for Administrative Staff	\$ 167,923
Life Insurance	520520	Village cost for employees' life insurance	150
Health Insurance	520521	Village cost for employees' health insurance	10,700
Pension Contributions	520522	Village cost for employees' pension contribution	29,500
Dues and Subscriptions	550602	Membership fees and various reference material	10,000
Postage	550603	Pro-rata share of department postage	400
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	100
Office Supplies	560620	Pro-rata share of department supplies	800
Conferences and Training	530650	Specific conference and task training for support staff	1,500
Workers Comp. Claims	520678	Estimated Workers' Compensation claim payments	250,000
Libaility Claims	580679	Estimated Liability claim payments	150,000
Legal Services-Liab.	530680	Legal services for liability claims	250,000
Legal Services-Comp.	630679	Legal services for compensation claims	30,000
Insurance	550681	Premiums for Village insurance policies including excess liability	300,000
Consultant Fees	530655	Consultant fees associated with assets inventory	30,000
PROGRAM TOTAL			\$ 1,231,073