

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

VILLAGE CLERK'S OFFICE - all funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Proposed	07 Proj. to '08 Budget	
				\$/#	%
Personnel Services	\$487,583	\$504,500	\$473,528	-\$30,972	-6.1%
Benefits	135,023	117,180	168,353	51,173	43.7%
Materials and Supplies	71,780	47,034	59,360	12,326	26.2%
Contractual Services	75,112	54,915	81,635	26,720	48.7%
TOTAL	\$769,498	\$723,629	\$782,876	\$59,247	8.2%

Position Summary	2005	2006	2007	2008
	8.5	10.5	10.5	10.0

Department Description

The office of the Village Clerk records the proceedings of all Village Board meetings including committee and special meetings; maintains official files and documents; monitors Village compliance with the Open Meetings and Freedom of Information Acts. As Village Collector, the Clerk's office issues licenses and permits and administers real estate transfer taxes. The office performs related functions as specified in state and local laws or as directed by the Village Board; is the local election authority; inspects weighing and measuring devices under the auspices of the state; prepares the Village calendar and Circuit Court sheets; relates extensively to citizen, business representatives, and community entities; coordinates citizen participation on Village boards and commissions and related activities; coordinates certain special community events; and administers Freedom of Information Act requests.

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT. FUND SUMMARY

Fund: GENERAL (1001)
Department: VILLAGE CLERK (41100)

Expenditure Title	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Full Time Salaries	\$ 387,481	\$ 420,619	\$ 465,083	\$ 470,000	\$ 465,528
Part-time Salaries	-	14,000	14,500	14,500	-
Overtime	20,488	20,000	8,000	20,000	8,000
<i>Personal Services</i>	\$ 407,969	\$ 454,619	\$ 487,583	\$ 504,500	\$ 473,528
Life Insurance	\$ 487	\$ 524	\$ 398	\$ 500	\$ 430
Health Insurance Opt-out	2,568	3,931	2,400	4,200	-
Dental Insurance	-	-	-	-	-
Health Insurance	43,957	40,101	60,894	42,480	85,976
Pension Contributions	57,852	67,637	71,331	70,000	81,947
<i>Fringe Benefits</i>	\$ 104,864	\$ 112,193	\$ 135,023	\$ 117,180	\$ 168,353
Printing	\$ 25,881	\$ 20,572	\$ 38,180	\$ 28,928	\$ 38,180
Dues & Subscriptions	837	1,109	425	700	1,280
Postage	20,398	15,154	27,200	12,200	14,500
Office Supplies	4,416	6,334	5,975	5,206	5,400
<i>Materials & Supplies</i>	\$ 51,532	\$ 43,169	\$ 71,780	\$ 47,034	\$ 59,360
Conferences/Training	\$ 2,687	\$ 2,215	\$ 4,050	\$ 170	\$ 760
Legal Advertisements	-	-	-	-	480
Consultant Fees	9,045	4,055	29,000	3,900	29,000
General Contractuals	41,132	50,039	42,062	50,845	51,000
Office Machine Support	65	65	-	-	395
<i>Contractual Services</i>	\$ 52,929	\$ 56,374	\$ 75,112	\$ 54,915	\$ 81,635
<i>Division Total</i>	\$ 617,294	\$ 666,355	\$ 769,498	\$ 723,629	\$ 782,876

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM SUMMARY

Fund:	GENERAL (1001)	<i>No.</i>	<i>Program Name</i>
Department:	VILLAGE CLERK (41100)	101	Base
		122	Vehicle Lincenses

Expenditure Title	Account Number		Program 101		122
Full-Time Salaries	510501	\$	465,528	\$	-
Part-Time Salaries	510502		-		
Overtime	510503		8,000		
Overtime for Minute Takers	510503		-		
<i>Personal Services</i>		\$	473,528		
Life Insurance	520520	\$	430		
Health Insurance	520521		85,976		
Pension Contributions	520522		81,947		
<i>Fringe Benefits</i>		\$	168,353		
Printing	550601	\$	9,380	\$	28,800
Dues & Subscriptions	550602		1,280		-
Postage	550603		7,800		6,700
Mileage Reimbursement	550605		-		-
Office Supplies	560620		5,400		-
<i>Materials & Supplies</i>		\$	23,860	\$	35,500
Conferences & Training	530650	\$	760	\$	-
Legal Advertisements	550652		480		-
Captioning Services	530659		51,000		-
Consultant Fees	530655		29,000		-
Office Machine Service	550671		395		-
<i>Contractual Services</i>		\$	81,635	\$	-
<i>Department Total</i>		\$	747,376	\$	35,500

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: CLERK (41100)
PROGRAM: Base (101)

Program Description: The Base program contains costs associated with administration within the office of the Village Clerk including the salaries and benefits of the Village Clerk and Deputy Clerk as well as portions of salaries and benefits of other administrative positions.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salaries of Village Clerk and Deputy Clerk; Admin Secretary (at 90%); five Sr. Admin Clerks (1 at 100%, 2 at 50%, 1 at 25%); Records Coordinator (10%); and Business License Officer (at 5%)	\$ 465,528
Overtime	510503	Anticipated overtime for administration	8,000
Life Insurance	520520	Village cost for employees' life insurance	430
Health Insurance	520521	Village cost for employees' health insurance	85,976
Pension	520522	Village cost for employees' pension contribution	81,947
Printing	550601	Department forms	9,380
Dues & Subscriptions	550602	Membership fees and various reference materials	1,280
Postage	550603	Pro-rata share of department postage	7,800
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	
Office Supplies	560620	Central Store for department supplies	5,400
Conferences/Training	530650	Specific conference and task training for support	760
Legal Advertisement	550652	Classified advertising; legal notices	480
Consultant	530655	Sterling Codifiers--Codification services for Village Code including normal annual expense (\$4,000) plus initial annual expense (\$25,000) for recodifying	29,000
Captioning Services	530659	Captioning and minute-taking service for Village Board and Committees	51,000
Office Machine Service	550671	Service Contracts for Department Office Equipment	395
TOTAL			\$ 747,376

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: CLERK (41100)
PROGRAM: Vehicle Licenses (122)

Program Description:

The Vehicle License program includes costs associated with various portions of salaries and benefits of one part-time and three full-time personnel. Costs of postage and printing of vehicle license applications and decals as well as data entry are also included. Sales of this license produce three distinct revenue streams: online, cashier, and lockbox mail.

Account Description	Account No.	Narrative Description	2008 Budget Request
Printing	550601	License renewal preparation, printing and data entry costs	28,800
Postage	550603	Postage associated with license renewal and postcard mailings	6,700
TOTAL			\$ 35,500
