

Department - Fund Summary

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

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2006 Actual</i>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2008 Estimated</i>	<i>2009 Budget</i>
Salaries	510501	\$ -	\$ 135,056	\$ 137,812	\$ 137,000	\$ 167,812
Part-Time Salaries	510502	-	-	30,000	-	-
<i>Personal Services</i>		\$ -	\$ 135,056	\$ 167,812	\$ 137,000	\$ 167,812
Life Insurance	520520	\$ -	\$ 112	\$ 139	\$ 139	\$ 87
Health Insurance	520521	-	7,223	15,259	15,259	15,460
Social Security Expense	520522	-	10,544	-	8,544	10,404
Medicare Expense	520523	-	-	-	1,998	2,433
IMRF Contributions	520527	-	-	24,227	13,685	13,092
<i>Fringe Benefits</i>		\$ -	\$ 39,625	\$ 39,625	\$ 39,625	\$ 41,477
Printing	550601	\$ -	\$ -	\$ 500	\$ 250	\$ 500
Dues & Subscriptions	550602	-	1,622	4,000	3,000	4,000
Postage	550603	-	46	500	1,380	500
Mileage Reimbursement	550605	-	320	600	350	600
Office Supplies	560620	-	683	750	150	750
Sign Replacement	560634	-	-	48,000	-	28,000
<i>Materials & Supplies</i>		\$ -	\$ 2,671	\$ 54,350	\$ 5,130	\$ 34,350
Conferences & Training	530650	\$ -	\$ 2,062	\$ 6,000	\$ 2,000	\$ 6,000
Consultant Fees	530655	-	23,700	90,000	90,000	55,000
Special Marketing	560638	-	-	10,000	10,000	10,000
Grants	585651	-	21,150	115,000	115,000	15,000
<i>Contractual Services</i>		\$ -	\$ 46,912	\$ 221,000	\$ 217,000	\$ 86,000
<i>Department Total</i>		\$ -	\$ 224,264	\$ 482,788	\$ 398,755	\$ 329,639

Department - Fund Summary

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

Expenditure Title	Program 101	
Salaries	\$	167,812
<i>Personal Services</i>	\$	167,812
Life Insurance	\$	87
Health Insurance		15,460
Social Security		10,404
Medicare		2,433
IMRF Contributions		13,092
<i>Fringe Benefits</i>	\$	41,477
Printing	\$	500
Dues & Subscriptions		4,000
Postage		500
Mileage Reimbursement		600
Office Supplies		750
Sign Replacement		28,000
<i>Materials & Supplies</i>	\$	34,350
Conferences & Training	\$	6,000
Consultant Fees		55,000
Special Marketing		10,000
Grants		15,000
<i>Contractual Services</i>	\$	86,000
<i>Department Total</i>	\$	329,639

Program Detail

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. One part-time position was committed in the FY 2008 Budget but never filled. This position will be carried over into 2009. 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.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Village cost of employee salaries	\$ 167,812
Life Insurance	520520	Village cost for employee's life insurance	87
Health Insurance	520521	Village cost for employees' health insurance	15,460
Social Security	520522	Village cost for employer taxes	10,404
Medicare	520523	Village cost for employer taxes	2,433
IMRF Contributions	520527	Village cost for employees' pension contribution	13,092
Printing	550601	Printing costs	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
Sign Replacement	560634	Update all business directory signs (\$28,000),	28,000
Conference & Training	530650	Conference Attendance	6,000
Consultant Fees	530655	Costs associated with a new Community Marketing Program highlighting Oak Park's commercial assets and the development of a resource guide for businesses.	55,000
Special Marketing	560638	Business seminars	10,000
Grants	585651	Holiday décor grants (15,000)	15,000
TOTAL			\$ 329,639

Department - Fund Summary

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

Expenditure Title	Account Number	2006 Actual	2007 Actual	2008 Budget	2008 Estimated	2009 Budget
Retail Rehab Grant	585651	\$ 208,837	\$ 211,289	\$ 200,000	\$ 200,000	\$ -
Façade Grants (OPDC)	583694	-	-	50,000	50,000	50,000
Public Contributions	585664	10,000	10,000	10,000	10,000	10,000
<i>Contractual Services</i>		\$ 218,837	211,289	260,000	260,000	60,000
Fund Total		\$ 218,837	\$ 211,289	\$ 260,000	\$ 260,000	\$ 60,000

Department - Fund Summary

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

No.
210 **Program Name**
Base

Expenditure Title	Program 210											
Façade Grants (OPDC)	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-
Public Contributions		10,000										
<i>Contractual Services</i>	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-
Fund Total	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-

Program Detail

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

Program Description:

This program contains administrative costs associated with business projects involving the Downtown TIF District. Included are costs of the Oak Park Development Corporation' Façade Grant program as well as subsidy to the Avenue Business Association.

Account Description	Account No.	Narrative Description	2009 Budget
Façade Grants (OPDC)	583694	Dues, Subscriptions, Memberships in Associations	\$ 50,000
Public Contributions	585664	Administrative funding for the Avenue to assist in economic development	10,000
TOTAL			\$ 60,000

Department - Fund Summary

Fund: TIF- MADISON (2072)
Department: BUSINESS SERVICES (46205)

Expenditure Title	Account Number	2006 Actual	2007 Actual	2008 Budget	2008 Estimated	2009 Budget
Façade Grants (OPDC)		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Retail Rehab Grant	585651	200,000	-	100,000	-	-
Loan Program	585652	7,767	-	-	-	-
Public Contributions	585664	15,000	15,000	15,000	15,000	15,000
<i>Contractual Services</i>		\$ 222,767	\$ 15,000	\$ 165,000	\$ 65,000	\$ 65,000
Fund Total		\$ 222,767	\$ 15,000	\$ 165,000	\$ 65,000	\$ 65,000

Department - Fund Summary

Fund:	TIF- MADISON (2072)			
Department:	BUSINESS SERVICES (46205)	<u>No.</u>	<u>Program Name</u>	
		101	Adminsitration	

Expenditure Title	Program 210										
Façade Grants (OPDC)	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$
Retail Rehab Grant		-		-		-		-		-	
Public Contributions		15,000									
<i>Contractual Services</i>	\$	65,000	\$	-	\$	-	\$	-	\$	-	\$
Fund Total	\$	65,000	\$	-	\$	-	\$	-	\$	-	\$

Program Detail

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

Program Description:

This program contains administrative costs associated with business projects involving the MadisonTIF District. Included are costs of the Oak Park Development Corporation's Facade Grant program as well as subsidy to the Madison Street Business Association.

Account Description	Account No.	Narrative Description	2009 Budget
Fascade Grants (OPDC)	585652	Funding for OPDC business loan program for property rehab or redevelopment	\$ 50,000
Public Contributions	585664	Administrative funding for the Madison Street Business Association to assist in marketing of specific parcels	15,000
TOTAL			\$ 65,000