



Purpose

Economic Development for the City of O'Fallon is intended to strengthen and grow the local economy and improve the business climate in the city. Efforts are made to encourage the success and growth of existing businesses and the attraction of new businesses to the appropriate areas of the city.

Accomplishments

- ❖ Adopted Strategic Plan
- ❖ Launched a new design of the City website that includes a fresh new look and new features
- ❖ Played a significant leadership role in the Scott/MidAmerica Leadership Council to foster a regional economic development partnership between Scott Air Force Base, MidAmerica St. Louis Airport and the Southwestern Illinois Region by forging public/private relationships that will ensure the future of Scott Air Force Base
- ❖ Participated in Existing Business Expansion and Retention Programs:
 - Chamber of Commerce
 - First ten months New Commercial Construction \$636,612
 - First ten months Additions and Alterations of Commercial Property \$13,008,605
- ❖ Attracted 126 new businesses in first ten months of FY 14
- ❖ Attracted new job creation (126 full-time and 109 part-time) in first ten months of FY 14

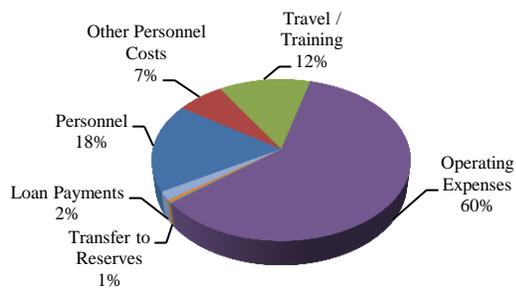
Goals and Objectives

- ❖ Design and implement a targeted marketing program that effectively communicates O'Fallon's comparative advantages to business leaders outside of the community
- ❖ Continue to work closely with the Chamber of Commerce
- ❖ Develop programs to enhance relationships with surrounding communities and organizations
- ❖ Develop programs to enhance working relationships with county, regional and state officials
- ❖ Focus attention on the Hwy 50/Scott Troy Road intersection area
- ❖ Continue development of the acreage near Green Mount Road and I-64 (new Exit #16) as the key future economic development area
- ❖ Continue development of acreage near Central Park Drive as another key economic development area
- ❖ Foster a close working relationship with economic development allies
- ❖ Continue to work with telecommunications officials to enhance telecommunications infrastructure
- ❖ Study funding alternatives from the public and private sectors for economic development activities
- ❖ Involve the Chamber of Commerce frequently in major decision making and with prospect visits
- ❖ Initiate a cooperative relationship with the County, Scott AFB, and MidAmerica Airport to assist in the planning of this area
- ❖ Consider memorandums of cooperation, which should focus on non-pirating of major value-added employers
- ❖ Establish frequent caucus meetings between elected officials, business leaders and others
- ❖ Collect and maintain vital statistics and data that relate to economic development within the City
- ❖ Conduct National Citizen's Survey
- ❖ Continue Strategic Plan implementation
- ❖ Provide access to database of available real estate sites/properties within O'Fallon
- ❖ Work with the business community to prepare for arrival of Memorial and St. Elizabeth Hospitals
- ❖ Coordinate with Chamber a business retention/expansion survey
- ❖ Maintain and update the City's Economic Development Website as the primary portal for business information in the City of O'Fallon

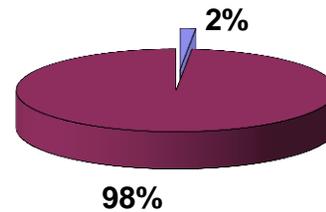
**Economic Development
Fund 01-58**

Category	FY15 Budget	FY14 Budget	% Change
Personnel Costs	\$56	\$50	0%
Other Personnel Costs	\$21	\$20	2%
Travel/Training	\$41	\$35	(9)%
Operating Expenses	\$190	\$190	(5)%
Miscellaneous	\$1	\$1	0%
Transfer to Reserve	\$2	\$0	100%
Loan Payments	\$5	\$5	17%
TOTAL	\$316	\$301	(4)%

FY15 Budget by Category

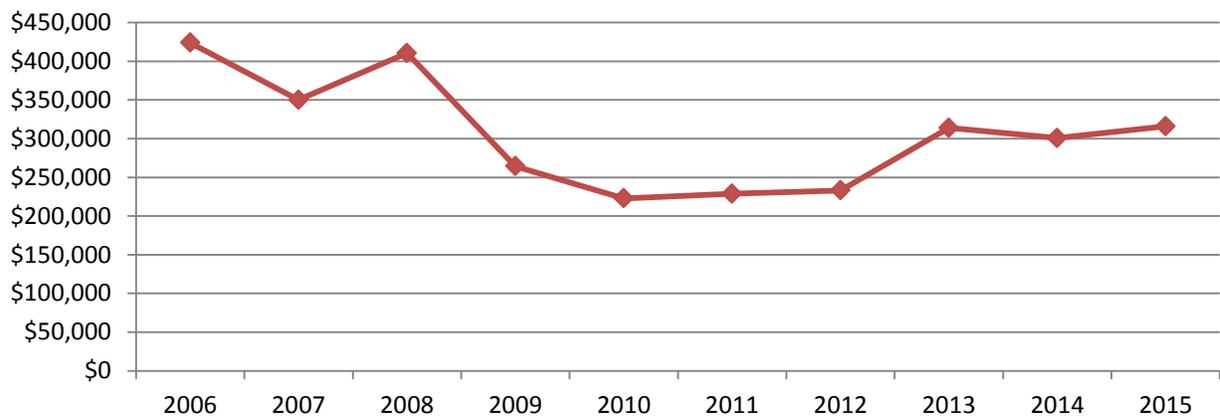


Economic Development as a Percentage of the General Fund Budget



Expense Trend - Economic Development

2006-2013 Actual
2014-2015 Budget



City of O Fallon
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
Fund: 01 - General Fund							
Department: 58 - Economic Development							
EX10 - Personnel							
4000	Salaries	52,103.86	49,622.26	48,152.34	50,000.00	56,000.00	12%
Account Classification Total: EX10 - Personnel		\$52,103.86	\$49,622.26	\$48,152.34	\$50,000.00	\$56,000.00	12%
EX15 - Other Personnel							
4006	Contracted Services	15,374.00	15,000.00	15,000.00	15,000.00	15,000.00	0%
4030	Hospitalization Insurance	4,913.21	3,953.94	4,373.14	4,700.00	5,800.00	23%
4031	Dental Insurance	387.53	277.02	288.56	325.00	350.00	8%
4032	Life Insurance	33.01	36.12	33.11	50.00	50.00	0%
Account Classification Total: EX15 - Other Personnel		\$20,707.75	\$19,267.08	\$19,694.81	\$20,075.00	\$21,200.00	6%
EX40 - Travel/Training							
4290	Travel Expense	1,302.35	4,348.67	4,149.51	6,200.00	8,200.00	32%
4320	Training	9,621.43	10,190.65	9,978.31	27,015.00	27,000.00	0%
4416	Dues	5,151.82	4,016.44	6,419.98	2,060.00	6,000.00	191%
Account Classification Total: EX40 - Travel/Training		\$16,075.60	\$18,555.76	\$20,547.80	\$35,275.00	\$41,200.00	17%
EX60 - Operating Expenses							
4330	Postage	9,669.14	9,643.57	13,260.02	12,000.00	12,000.00	0%
4345	IT Support/Services	(2,642.62)	(1,964.67)	10,451.36	10,700.00	5,900.00	-45%
4350	Printing & Publishing	16,563.30	5,872.60	8,450.14	16,000.00	16,000.00	0%
4380	Legal Services	5,425.00	10,235.70	3,510.00	5,000.00	5,000.00	0%
4390	Professional Service	56,175.40	47,023.02	50,275.53	70,000.00	85,000.00	21%
4650	Office Supplies	6,166.41	5,630.14	6,135.84	600.00	600.00	0%
4710	Publications	122.00	806.34	970.18	200.00	500.00	150%
4882	Development Projects	42,139.87	67,256.37	35,066.41	75,000.00	65,000.00	-13%
Account Classification Total: EX60 - Operating Expenses		\$133,618.50	\$144,503.07	\$128,119.48	\$189,500.00	\$190,000.00	0%
EX70 - Miscellaneous							
4809	Miscellaneous Expense	1,587.69	1,089.18	366.74	500.00	500.00	0%
Account Classification Total: EX70 - Miscellaneous		\$1,587.69	\$1,089.18	\$366.74	\$500.00	\$500.00	0%
EX71 - Capital Expenditures							
4840	Equipment	4,000.00	0.00	0.00	0.00	0.00	0%
Account Classification Total: EX71 - Capital Expenditures		\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
EX73 - Transfer to Reserves							
4821	Reserve	0.00	0.00	0.00	0.00	1,600.00	100%
Account Classification Total: EX73 - Transfer to Reserves		\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	100%
EX83 - Loan Payable - principal							
4955	Loan payment-principal	521.61	0.00	0.00	5,270.00	5,425.00	3%
5000	Interest - Loans	203.07	0.00	0.00	0.00	0.00	0%
Account Classification Total: EX83 - Loan Payable - principal		\$724.68	\$0.00	\$0.00	\$5,270.00	\$5,425.00	3%
Department Total: 58 - Economic Development		\$228,818.08	\$233,037.35	\$216,881.17	\$300,620.00	\$315,925.00	5%