



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

- ❖ 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
 - New Commercial Construction \$28,540,166
 - Additions and Alterations of Commercial Property \$12,581,767
- ❖ Attracted 48 new businesses in first nine months of FY 13.
- ❖ Attracted new job creation (151 full-time and 41 part-time) in first nine months of FY 13.

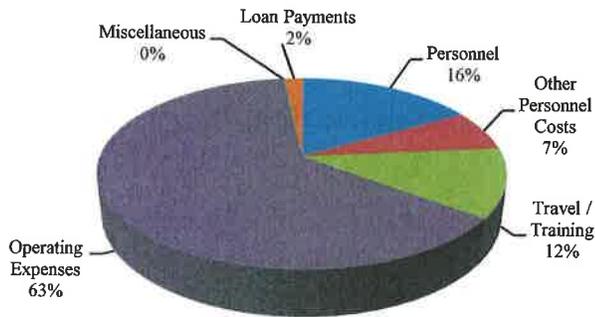
Goals and Objectives

- ❖ 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.
- ❖ Facilitate Strategic Planning Sessions.

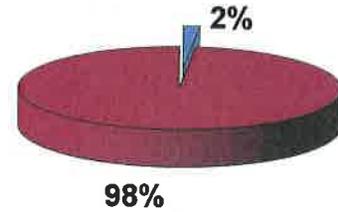
Economic Development
Fund 01-58

Category	FY14 Budget	FY13 Budget	% Change
Personnel Costs	\$50	\$50	0%
Other Personnel Costs	\$20	\$20	2%
Travel/Training	\$35	\$39	(9)%
Operating Expenses	\$190	\$200	(5)%
Miscellaneous	\$1	\$1	0%
Loan Payments	\$5	\$4	17%
TOTAL	\$301	\$314	(4)%

FY14 Budget by Category

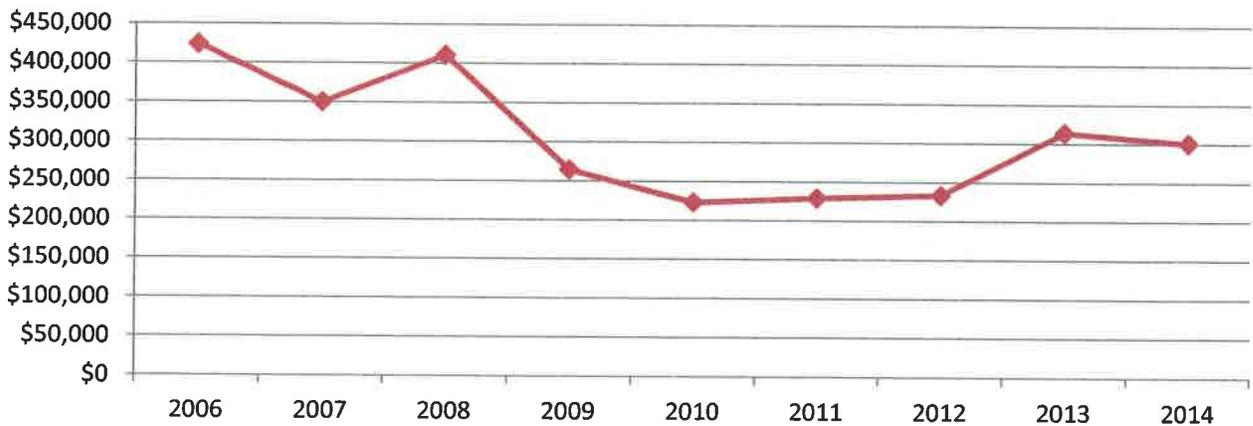


Economic Development as a Percentage of the General Fund Budget



Expense Trend - Economic Development

2006-2012 Actual
2013-2014 Budget



Annual Budget by Classification - Economic Development

	Detail						
	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Council - Level 3	% Change
Fund: 01 General Fund							
Expenditures							
EX10 - Personnel							
4000 - Salaries	\$90,764.82	\$47,944.36	\$52,103.86	\$49,622.26	\$50,000.00	\$50,000.00	100%
EX10 - Personnel Totals	\$90,764.82	\$47,944.36	\$52,103.86	\$49,622.26	\$50,000.00	\$50,000.00	100%
EX15 - Other Personnel							
4006 - Contracted Services	\$16,093.00	\$13,036.00	\$15,374.00	\$15,000.00	\$15,000.00	\$15,000.00	100%
4030 - Hospitalization Insurance	\$3,242.12	\$3,306.24	\$4,913.21	\$3,953.94	\$4,350.00	\$4,700.00	108%
4031 - Dental Insurance	\$228.93	\$247.32	\$387.53	\$277.02	\$300.00	\$325.00	108%
4032 - Life Insurance	\$35.04	\$35.52	\$33.01	\$36.12	\$100.00	\$50.00	50%
EX15 - Other Personnel Totals	\$19,599.09	\$16,625.08	\$20,707.75	\$19,267.08	\$19,750.00	\$20,075.00	102%
EX40 - Travel/Training							
4290 - Travel Expense	\$4,882.06	\$2,898.83	\$1,302.35	\$4,348.67	\$7,000.00	\$6,200.00	89%
4320 - Training	\$5,146.43	\$16,122.39	\$9,621.43	\$10,190.65	\$26,665.00	\$27,015.00	101%
4416 - Dues	\$6,853.44	\$5,127.72	\$5,151.82	\$4,016.44	\$5,000.00	\$2,060.00	41%
EX40 - Travel/Training Totals	\$16,881.93	\$24,148.94	\$16,075.60	\$18,555.76	\$38,665.00	\$35,275.00	91%
EX60 - Operating Expenses							
4330 - Postage	\$4,835.30	\$4,690.59	\$9,669.14	\$9,643.57	\$14,300.00	\$12,000.00	84%
4345 - IT Support/Services	\$0.00	\$710.36	(\$2,642.62)	(\$1,964.67)	\$21,100.00	\$10,700.00	51%
4350 - Printing & Publishing	\$18,414.89	\$18,631.00	\$16,563.30	\$5,872.60	\$25,000.00	\$16,000.00	64%
4380 - Legal Services	\$9,477.63	\$10,549.09	\$5,425.00	\$10,235.70	\$5,000.00	\$5,000.00	100%
4390 - Professional Service	\$63,168.09	\$49,016.05	\$56,175.40	\$47,023.02	\$65,000.00	\$70,000.00	108%
4650 - Office Supplies	\$2,167.69	\$1,547.17	\$6,166.41	\$5,630.14	\$600.00	\$600.00	100%
4710 - Publications	\$208.00	\$132.00	\$122.00	\$806.34	\$200.00	\$200.00	100%
4882 - Development Projects	\$37,094.95	\$47,113.40	\$42,139.87	\$67,256.37	\$69,240.00	\$75,000.00	108%
EX60 - Operating Expenses Totals	\$135,366.55	\$132,389.66	\$133,618.50	\$144,503.07	\$200,440.00	\$189,500.00	95%
EX70 - Miscellaneous							
4809 - Miscellaneous Expense	\$852.59	\$381.44	\$1,587.69	\$1,089.18	\$500.00	\$500.00	100%
EX70 - Miscellaneous Totals	\$852.59	\$381.44	\$1,587.69	\$1,089.18	\$500.00	\$500.00	100%
EX71 - Capital Expenditures							
4840 - Equipment	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	
EX71 - Capital Expenditures Totals	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	+++
EX83 - Loan Payable - principal							
4955 - Loan payment-principal	\$742.87	\$764.00	\$521.61	\$0.00	\$4,515.00	\$5,270.00	117%
5000 - Interest - Loans	\$47.72	\$26.56	\$203.07	\$0.00	\$0.00	\$0.00	
EX83 - Loan Payable - principal Totals	\$790.59	\$790.56	\$724.68	\$0.00	\$4,515.00	\$5,270.00	117%
Expenditure Totals	\$264,255.57	\$222,280.04	\$228,818.08	\$233,037.35	\$313,870.00	\$300,620.00	96%
Fund Total: General Fund	(\$264,255.57)	(\$222,280.04)	(\$228,818.08)	(\$233,037.35)	(\$313,870.00)	(\$300,620.00)	96%
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expenditure Grand Totals:	\$264,255.57	\$222,280.04	\$228,818.08	\$233,037.35	\$313,870.00	\$300,620.00	96%
Net Grand Totals:	(\$264,255.57)	(\$222,280.04)	(\$228,818.08)	(\$233,037.35)	(\$313,870.00)	(\$300,620.00)	96%