



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
 - First ten months New Commercial Construction \$8,032,694
 - First ten months Additions and Alterations of Commercial Property \$9,467,645
- ❖ Attracted 29 new businesses in first ten months of FY15
- ❖ Attracted new job creation (77 full-time and 96 part-time) in first ten months of FY15

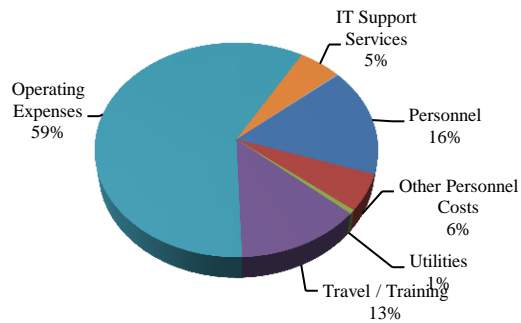
Goals and Objectives

- ❖ 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
- ❖ Continue to 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

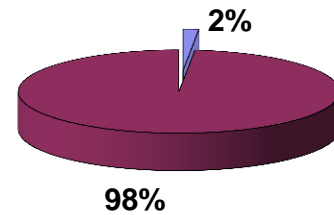
Economic Development Fund 01-58

Category	FY16 Budget	FY15 Budget	% Change
Personnel Costs	\$51	\$58	(11)%
Other Personnel Costs	\$17	\$21	(17)%
Utilities	\$2	\$0	100%
Travel/Training	\$41	\$41	0%
Operating Expenses	\$185	\$184	1%
IT Support Services	\$17	\$6	184%
Miscellaneous	\$1	\$1	0%
Loan Payments	\$0	\$5	(100)%
TOTAL	\$314	\$316	(1)%

FY16 By Category

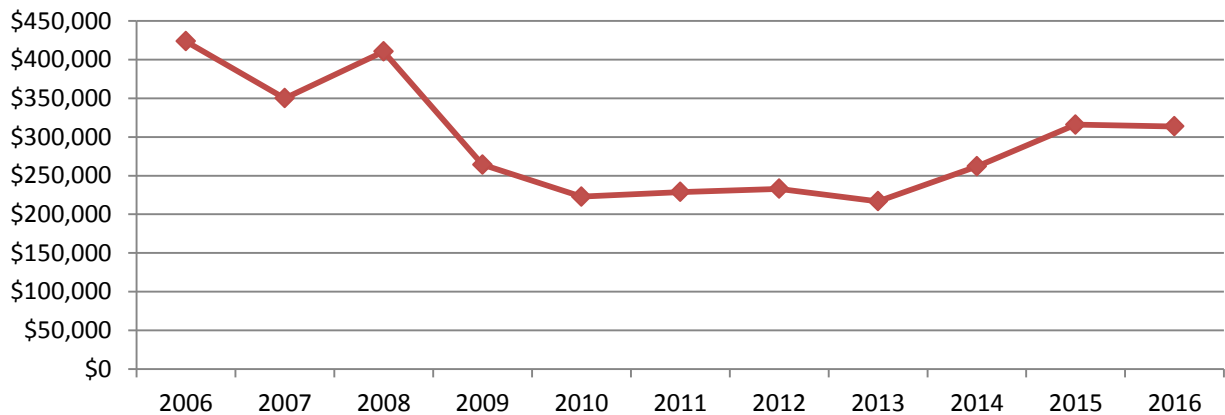


**Economic Development as a
Percentage of the City's
General Fund Budget**



Expense Trend - Economic Development

2006-2014 Actual
2015-2016 Budget



City of O Fallon
Annual Budget by Classification - Economic Development

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council- Level 3	FY16B vs FY15B %
Department: 58 - Economic Development								
EX10 - Personnel								
4000	Salaries	49,622.26	48,152.34	47,947.44	38,047.09	57,600.00	51,000.00	-11%
Account Classification Total: EX10 - Personnel		\$49,622.26	\$48,152.34	\$47,947.44	\$38,047.09	\$57,600.00	\$51,000.00	-11%
EX15 - Other Personnel								
4006	Contracted Services	15,000.00	15,000.00	15,000.00	12,000.00	15,000.00	12,000.00	-20%
4030	Hospitalization Insurance	3,953.94	4,373.14	5,282.14	2,620.17	5,800.00	4,740.00	-18%
4031	Dental Insurance	277.02	288.56	286.80	212.25	350.00	340.00	-3%
4032	Life Insurance	36.12	33.11	33.85	24.77	50.00	40.00	-20%
4060	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	300.00	N/A
4210	Workmens Comp Insurance	0.00	0.00	0.00	0.00	0.00	150.00	N/A
Account Classification Total: EX15 - Other Personnel		\$19,267.08	\$19,694.81	\$20,602.79	\$14,857.19	\$21,200.00	\$17,570.00	-17%
EX30 - Utilities								
4230	Telephone	0.00	0.00	0.00	0.00	0.00	1,875.00	N/A
Account Classification Total: EX30 - Utilities		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,875.00	
EX40 - Travel/Training								
4290	Travel Expense	4,348.67	4,149.51	2,412.46	5,454.98	8,200.00	8,000.00	-2%
4320	Training	10,190.65	9,978.31	21,813.58	9,953.03	27,000.00	25,000.00	-7%
4416	Dues	4,016.44	6,419.98	7,119.88	8,927.55	6,000.00	8,000.00	33%
Account Classification Total: EX40 - Travel/Training		\$18,555.76	\$20,547.80	\$31,345.92	\$24,335.56	\$41,200.00	\$41,000.00	0%
EX60 - Operating Expenses								
4330	Postage	9,643.57	13,260.02	10,329.44	3,549.71	12,000.00	12,000.00	0%
4345	IT Support/Services	(1,964.67)	10,451.36	986.59	722.54	5,900.00	16,750.00	184%
4350	Printing & Publishing	5,872.60	8,450.14	10,061.03	14,264.89	16,000.00	16,000.00	0%
4380	Legal Services	10,235.70	3,510.00	1,890.00	3,736.82	5,000.00	5,000.00	0%
4390	Professional Service	47,023.02	50,275.53	64,680.67	49,764.76	85,000.00	85,000.00	0%
4650	Office Supplies	5,630.14	6,135.84	942.91	765.83	600.00	1,000.00	67%
4710	Publications	806.34	970.18	783.42	226.10	500.00	1,000.00	100%
4882	Development Projects	67,256.37	35,066.41	64,912.27	28,870.11	65,000.00	65,000.00	0%
Account Classification Total: EX60 - Operating Expenses		\$144,503.07	\$128,119.48	\$154,586.33	\$101,900.76	\$190,000.00	\$201,750.00	6%
EX70 - Miscellaneous								
4809	Miscellaneous Expense	1,089.18	366.74	493.00	320.17	500.00	500.00	0%
Account Classification Total: EX70 - Miscellaneous		\$1,089.18	\$366.74	\$493.00	\$320.17	\$500.00	\$500.00	0%
EX71 - Capital Expenditures								
4840	Equipment	0.00	0.00	6,880.64	0.00	0.00	0.00	N/A
Account Classification Total: EX71 - Capital Expenditures		\$0.00	\$0.00	\$6,880.64	\$0.00	\$0.00	\$0.00	0%
EX83 - Loan Payable - principal								
4955	Loan payment-principal	0.00	0.00	0.00	0.00	5,425.00	0.00	-100%
Account Classification Total: EX83 - Loan Payable - principal		\$0.00	\$0.00	\$0.00	\$0.00	\$5,425.00	\$0.00	-100%

City of O Fallon
Annual Budget by Classification - Economic Development

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council- Level 3	FY16B vs FY15B %
Department Total: 58 - Economic Development		\$233,037.35	\$216,881.17	\$261,856.12	\$179,460.77	\$315,925.00	\$313,695.00	-1%