

SCHEDULE B: 2010 SSA BUDGET WORKSHEET

Department of Community Development

Special Service Area Number & Name: SSA #33, WPB		
SSA Chairperson: Jessica Peterson	PH: 773-852-2929	Email: jess_pete@yahoo.com
Service Provider: The Wicker Park-Bucktown Chamber of Commerce		
SSA Program Manager: Jamie Simone	PH: 773-235-6385	Email: jamie@wickerparkbucktown.org
Budget Period: January 1, 2010 to December 31, 2010	DATE PREPARED: _____	

PROGRAMS	2009 Levy	+	Carry Over	=	2010 Budget
1.00 Advertising & Promotion					
1.01 Display Ads (Print, Billboards, Transit, etc.)	\$16,000		\$16,000		\$32,000
1.02 Holiday/Seasonal Promotions (Shopper's Rebate, etc.)	\$0		\$0		\$0
1.03 Print Materials (Directories, Maps, etc.)	\$0		\$0		\$0
1.04 Public/Media Relations Services			\$40,000		\$40,000
1.05 Special Events			\$2,000		\$2,000
1.06 Website/Technology	\$3,500		\$0		\$3,500
1.07 Service Provider Direct Services	\$16,762		\$0		\$16,762
1.08 Other: wayfinding/walking maps			\$0		\$0
1.09 Other: grants	\$40,000		\$10,000		\$50,000
TOTAL	\$76,262	+	\$68,000	=	\$144,262

2.00 Public Way Maintenance					
2.01 Equipment Purchase and Maintenance			\$0		\$0
2.02 Gate/Fence Maintenance			\$5,000		\$5,000
2.03 Graffiti Removal			\$0		\$0
2.04 Liability/Property Insurance			\$0		\$0
2.05 Sidewalk Cleaning	\$150,000		\$0		\$150,000
2.06 Sidewalk Power Washing			\$0		\$0
2.07 Sidewalk Snow Plowing	\$75,000		\$25,000		\$100,000
2.08 Staff Wages and Fringe Benefits			\$0		\$0
2.09 Storage Rental			\$0		\$0
2.10 Supplies			\$0		\$0
2.11 Trash Removal Service			\$0		\$0
2.12 Vermin Abatement Program (Rats, Pigeons, etc.)			\$0		\$0
2.13 Window Washing			\$0		\$0
2.14 Service Provider Direct Services	\$19,106		\$0		\$19,106
2.15 Other: Neighborhood recycling	\$5,000		\$0		\$5,000
2.16 Other:			\$0		\$0
TOTAL	\$249,106	+	\$30,000	=	\$279,106

3.00 Public Way Aesthetics					
3.01 Decorative Banner Purchase/Installation/Maintenance			\$0		\$0
3.02 Holiday Decorations	\$30,000		\$0		\$30,000
3.03 Landscaping (Plants, Watering, Pruning, Street Medians, etc.)	\$110,000		\$0		\$110,000
3.04 Property Insurance			\$0		\$0
3.05 Streetscape Elements Purchase/Install/Maintenance			\$20,000		\$20,000
3.06 Wayfinding/Signage			\$5,000		\$5,000
3.07 Service Provider Direct Services	\$16,762		\$0		\$16,762
3.08 Other: Public Arts	\$0		\$20,000		\$20,000
3.09 Other:			\$0		\$0
TOTAL	\$156,762	+	\$45,000	=	\$201,762

PROGRAMS		2009 Levy	+	Carry Over	=	2010 Budget
4.00 Tenant Retention/Attraction						
4.01 Property Owner/Broker/Tenant relations				\$0		\$0
4.02 Pre-Development Costs				\$0		\$0
4.03 Site Marketing Materials				\$0		\$0
4.04 Technical Assistance to Businesses				\$0		\$0
4.05 Technical Assistance to Residents				\$0		\$0
4.06 Service Provider Direct Services		\$16,762		\$0		\$16,762
4.07 Other: Dev't of comprehensive database				\$10,000		\$10,000
4.08 Other: Zoning changes		\$5,000		\$0		\$5,000
Total		\$21,762	+	\$10,000	=	\$31,762
5.00 Façade Improvements						
5.01 Façade Enhancement Program				\$25,000		\$25,000
5.02 Awning Rebate Program				\$0		\$0
5.03 Signage Removal Program				\$0		\$0
5.04 Service Provider Direct Services		\$16,762		\$0		\$16,762
5.05 Other: Graffiti Abatement Program		\$0		\$20,000		\$20,000
5.06 Other:				\$0		\$0
Total		\$16,762		\$45,000		\$61,762
6.00 Parking/Transit/Accessibility						
6.01 Bicycle Advocacy (racks, promotions, etc.)		\$2,000		\$8,000		\$10,000
6.02 On-Street Parking Mgmt (meter/loading zone audits)				\$0		\$0
6.03 Parking Facility Enhancement Program				\$0		\$0
6.04 Parking Facility Insurance				\$0		\$0
6.05 Parking Facility Maintenance Reserves				\$0		\$0
6.06 Parking Facility Maintenance/Staffing				\$0		\$0
6.07 Parking Facility Staff and Fringe Benefits				\$0		\$0
6.08 Parking Fee Subsidy				\$0		\$0
6.09 Parking Wayfinding/Signage				\$0		\$0
6.10 Public Transit Enhancements				\$0		\$0
6.11 Shared Valet Program				\$0		\$0
6.12 ADA (American with Disabilities Act) compliance				\$0		\$0
6.13 Service Provider Direct Services		\$16,762		\$0		\$16,762
6.14 Other: Contract work as needed		\$5,400		\$4,600		\$10,000
6.15 Other:		\$0		\$0		\$0
Total		\$24,162	+	\$12,600	=	\$36,762
7.00 Safety Programs						
7.01 Public Way Surveillance Cameras/Maintenance				\$0		\$0
7.02 Security Rebate Program				\$0		\$0
7.03 Panhandling Abatement Programs				\$0		\$0
7.04 Police Bicycle Purchase				\$0		\$0
7.05 Lighting, Tree Pruning (Avoid Duplication in Section 2.00)				\$0		\$0
7.06 Safety seminars (Avoid Duplication in Section 4.00)		\$1,000		\$0		\$1,000
7.07 Security Subcontractor				\$0		\$0
7.08 Juvenile/Adult Court and CAPS Community Service				\$0		\$0
7.09 Service Provider Direct Services		\$9,262		\$0		\$9,262
7.10 Other:				\$0		\$0
7.11 Other:				\$0		\$0
Total		\$10,262	+	\$0	=	\$10,262
8.00 District Planning						
8.01 SSA Work Plans, Visioning, etc.		\$20,000		\$0		\$20,000
8.02 District Branding, Identity Development				\$0		\$0
8.03 District Market Study, Impact Analysis, etc.				\$0		\$0
8.04 District Master Plan, Corridor Plans, Streetscape Plans, etc.				\$0		\$0
8.05 Parking Studies				\$0		\$0
8.06 SSA Start-Up or Reconstitution Costs				\$0		\$0
8.07 Service Provider Direct Services		\$16,762		\$0		\$16,762
8.08 Other:				\$0		\$0
8.09 Other:				\$0		\$0
Total		\$36,762	+	\$0	=	\$36,762
9.00 Other Technical Assistance						
9.01 Other:				\$0		\$0
9.02 Other:				\$0		\$0
Total		\$0	+	\$0	=	\$0
2008 SSA Budget Worksheet	Services Subtotal	\$591,840	+	\$210,600	=	\$802,440

ADMINISTRATION		2009 Levy	+	Carry Over	=	2010 Budget
10.00 Operational & Administrative Support						
10.01	SSA Audit	\$3,000		\$0		\$3,000
10.02	Bookkeeping			\$0		\$0
10.03	Meeting Expense	\$1,000		\$0		\$1,000
10.04	Office Equipment Lease/Maintenance			\$0		\$0
10.05	Office Rent	\$30,000		\$0		\$30,000
10.06	Office Supplies	\$2,000		\$0		\$2,000
10.07	Office Utilities/Telephone	\$4,000		\$0		\$4,000
10.08	Postage	\$1,000		\$0		\$1,000
10.09	Office Printing	\$3,000		\$0		\$3,000
10.10	Service Provider Administrative Support	\$21,450		\$0		\$21,450
10.11	Subscription/dues			\$0		\$0
10.12	Other: Computer assistance	\$1,500		\$0		\$1,500
10.13	Other: Office Recycling	\$1,000		\$0		\$1,000
Total		\$67,950	+	\$0	=	\$67,950
LOSS COLLECTION		2009 Levy	+	Carry Over	=	2010 Budget
11.00	Loss Collection =	9.1%	Total	\$0	+	\$60,263
				\$60,263	=	\$60,263

	2009 Levy	+	Carry Over	=	2010 Budget
GRAND TOTAL:	\$659,790	+	\$270,863	=	\$930,653

Personnel - Admin Support:	\$21,450				
Non-Personnel (Operational):	\$46,500				
Total Admin (Personnel Admin + Operational):	\$67,950			% Total Budget:	7.3%
Personnel - Direct Services:	\$128,940			ADMIN CAP IS 20% The City will not approve Admin Costs at or exceeding 20% of the total budget.	
Total Service Provider Compensation:	\$196,890				