

## SCHEDULE A: 2012 SSA BUDGET & SERVICES SUMMARY

City of Chicago, Department of Housing and Economic Development

Select one:  Original  
 Amended

SSA # 33 WPB

Service Provider Agency: The Wicker Park Bucktown Chamber of Commerce

Budget Period: January 1, 2012 to December 31, 2012

2012 BUDGET SUMMARY	2011 Levy	+	Carry Over	=	2012 Budget
CATEGORY					
1.00 Advertising & Promotion	\$ 152,000	+	\$ 10,000	=	\$ 162,000
2.00 Public Way Maintenance	\$ 304,000	+	\$ -	=	\$ 304,000
3.00 Public Way Aesthetics	\$ 299,000	+	\$ 52,500	=	\$ 351,500
4.00 Tenant Retention/Attraction	\$ 7,000	+	\$ 1,000	=	\$ 8,000
5.00 Façade Improvements	\$ 20,000	+	\$ 5,000	=	\$ 25,000
6.00 Parking/Transit/Accessibility	\$ 25,000	+	\$ 4,000	=	\$ 29,000
7.00 Safety Programs	\$ 9,500	+	\$ -	=	\$ 9,500
8.00 District Planning	\$ 9,000	+	\$ 5,000	=	\$ 14,000
9.00 Other Technical Assistance	\$ -	+	\$ -	=	\$ -
<b>10.00 Personnel</b>	\$ 159,110	+	\$ -	=	\$ 159,110
<b>11.00 Admin Non-Personnel</b>	\$ 50,725	+	\$ 1,000	=	\$ 51,725
<b>12.00 Loss Collection: 12.7%</b>	\$ 150,000	+	\$ -	=	\$ 150,000
<b>GRAND TOTAL</b>	<b>\$ 1,185,335</b>	<b>+</b>	<b>\$ 78,500</b>	<b>=</b>	<b>\$ 1,263,835</b>

<b>2012 Budget</b>	<b>\$ 1,263,835</b>
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LEVY ANALYSIS	
1	Estimated 2010 EAV: <span style="float: right;">\$399,800,345</span>
2	Authorized Tax Rate Cap: <span style="float: right;">0.304%</span>
3	Estimated 2011 Levy: <span style="float: right;">\$1,185,335</span>
4	Estimated Tax Rate to Generate 2011 Levy (EAV x Est. 2011 Levy = Est. Tax Rate): <span style="float: right;">0.296%</span>

2012 SSA SERVICES SUMMARY
1.00 Advertising & Promotion
2.00 Public Way Maintenance
3.00 Public Way Aesthetics
4.00 Tenant Retention/Attraction
5.00 Façade Improvements
6.00 Parking/Transit/Accessibility
7.00 Safety Programs
8.00 District Planning

## SCHEDULE B: 2012 SSA BUDGET WORKSHEET

Chicago Department of Housing and Economic Development

**SSA # 33 WPB**

SSA # 33 WPB		SSA Chairperson: David Ginopie		Date: July 2011 (FINAL)			
Service Provider Agency: The Wicker Park Bucktown Chamber of C		Agency Contact: Eleanor Mayer					
<b>1.00 Advertising &amp; Promotion</b>		<b>2011 Levy</b>	+	<b>Carry Over</b>	=	<b>2012 Budget</b>	<b>Explanation (description of costs, subcontractor name, etc.)</b>
1.01	Website and/or Social Media	\$1,000	+		=	\$1,000	
1.02	Public and/or Media Relations	\$27,000	+		=	\$27,000	Annual Neighborhood Guide with WPB Map and Event Calendar produced with Time Out Chicago
1.03	Special Events	\$8,000	+		=	\$8,000	
1.04	Display Advertising	\$1,000	+	\$10,000	=	\$11,000	
1.05	Print Materials	\$7,500	+		=	\$7,500	
1.06	Other: Festivals	\$30,000	+		=	\$30,000	To support annual neighborhood street festivals held in WPB (such as: Wicker Park Fest, Do Division. Green Music Fest, CIMM Fest).
1.07	Other: Grants	\$70,000	+		=	\$70,000	See: <a href="http://wickerparkbucktown.org/downloads/community-grant-program/">http://wickerparkbucktown.org/downloads/community-grant-program/</a>
1.08	Other: Holiday/ Seasonal Promotions	\$7,500	+		=	\$7,500	
<b>SUBTOTAL</b>		<b>\$152,000</b>	<b>+</b>	<b>\$10,000</b>	<b>=</b>	<b>\$162,000</b>	

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Chicago Department of Housing and Economic Development

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2.00 Public Way Maintenance		2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
2.01	Sidewalk Cleaning	\$150,000	+		=	\$150,000	Contract with Cleanslate (topping off of trash cans, sidewalk sweeping), 7x per week.
2.02	Sidewalk Snow Plowing	\$125,000	+		=	\$125,000	Contract with two vendors: Cleanslate and Olsen Inc (Nov- April) removal at 1" accumulation.
2.03	Sidewalk Power Washing		+		=	\$0	
2.04	Acid Etching Removal and/or Prevention	\$13,000	+		=	\$13,000	Supplemental graffiti removal program with Cleanslate on all street furniture (light poles etc.).
2.05	Equipment Purchase/Maintenance		+		=	\$0	
2.06	Supplies		+		=	\$0	
2.07	Storage Fees		+		=	\$0	
2.08	Liability/Property Insurance		+		=	\$0	
2.09	Other: Neighborhood & Commercial Recycling	\$4,000	+		=	\$4,000	Community paper shredding and electronic recycling events (5x per year).
2.10	Other: Street Furniture	\$12,000	+		=	\$12,000	Upgrades/ and replacement of existing (including chairs, benches, bike racks, kiosks, fences)
2.11	Other:		+		=	\$0	
<b>SUBTOTAL</b>		<b>\$304,000</b>	<b>+</b>	<b>\$0</b>	<b>=</b>	<b>\$304,000</b>	

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3.00 Public Way Aesthetics	2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
3.01 Streetscape Elements (trash receptacles, planters, benches, etc.)	\$41,000	+	\$50,000	=	\$91,000	\$16k (new levy) for repainting of North Ave tree pit fences, vendor TBD. \$75k (\$25k new levy; \$50k Carry Over) for Pedestrian/Bike Upgrade @Milwaukee/Wood/Wolcott; CDOT has scheduled intersection upgrade in 2012; this is for add'l design features.
3.02 Decorative Banners and/or Holiday Decorations	\$60,000	+		=	\$60,000	Holiday decoration contract with HAP Industries (snowflakes and lights).
3.03 Wayfinding/Signage		+		=	\$0	
3.04 Public Art	\$72,000	+	\$2,500	=	\$74,500	Large public mural program (planning underway), artists/vendors TBD.
3.05 Landscaping (plants, watering, etc.)	\$125,000	+		=	\$125,000	Landscape maintenance and tree (pruning) contracts, 2012 vendors TBD.
3.06 Equipment Purchase/Maintenance		+		=	\$0	
3.07 Supplies		+		=	\$0	
3.08 Storage Fees		+		=	\$0	
3.09 Liability/Property Insurance		+		=	\$0	
3.10 Other: Landscape Inventory (Hosting and Training)	\$1,000	+		=	\$1,000	Vendors (Futurity Inc. and Tree Contractor, TBD) create and host online landscape inventory of WPB's Tree and Plant Assets.
3.11 Other:		+		=	\$0	
3.12 Other:		+		=	\$0	
<b>SUBTOTAL</b>	<b>\$299,000</b>	+	<b>\$52,500</b>	=	<b>\$351,500</b>	

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	4.00 Tenant Retention/Attraction	2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
4.01	Data Collection	\$6,500	+		=	\$6,500	Business Directory Development, including development, distribution, collection, and analysis of detailed survey addressing transit choice.
4.02	Site Marketing (Materials, Services, etc.)	\$500	+	\$1,000	=	\$1,500	District tenant marketing materials; zoning recommendations
4.03	Pre-Development Services		+		=	\$0	
4.04	Other:		+		=	\$0	
4.05	Other:		+		=	\$0	
4.06	Other:		+		=	\$0	
	<b>SUBTOTAL</b>	<b>\$7,000</b>	+	<b>\$1,000</b>	=	<b>\$8,000</b>	

	5.00 Façade Improvements	2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
5.01	Façade Enhancement Program - Rebates	\$10,000	+	\$5,000	=	\$15,000	See: <a href="http://wickerparkbucktown.org/downloads/facade-rebate-program/">http://wickerparkbucktown.org/downloads/facade-rebate-program/</a>
5.02	Awning Program - Rebates		+		=	\$0	
5.03	Signage Removal Program - Rebates		+		=	\$0	
5.04	Program Costs (applications, etc.)		+		=	\$0	
5.05	Other: Graffiti Abatement Program	\$10,000	+		=	\$10,000	See: <a href="http://wickerparkbucktown.org/downloads/graffiti-abatement-program/">http://wickerparkbucktown.org/downloads/graffiti-abatement-program/</a>
5.06	Other:		+		=	\$0	
	<b>SUBTOTAL</b>	<b>\$20,000</b>	+	<b>\$5,000</b>	=	<b>\$25,000</b>	

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6.00	Parking/Transit/Accessibility	2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
6.01	Parking Facility (Lease, Management, etc.)		+		=	\$0	
6.02	Parking Fee Subsidy		+		=	\$0	
6.03	Valet (Auto or Bicycle)		+		=	\$0	
6.04	Bicycle Transit Enhancements	\$20,000	+	\$4,000	=	\$24,000	Bike rack donations (bike boxes with 'sharrow' pavement marking) to WPB streets and 2-3 more on street bike parking installation programs with CDOT on WPB streets.
6.05	Public Transit Enhancements	\$5,000	+		=	\$5,000	expand CTA Bus Tracker (in store) Red Post program.
6.06	Supplemental Transit (Shuttle, Trolley, etc.)					\$0	
6.07	Equipment Purchase/Maintenance		+		=	\$0	
6.08	Supplies		+		=	\$0	
6.09	Storage Fees		+		=	\$0	
6.10	Liability/Property Insurance		+		=	\$0	
6.11	Other:		+		=	\$0	
6.12	Other:		+		=	\$0	
6.13	Other:		+		=	\$0	
<b>SUBTOTAL</b>		<b>\$25,000</b>	+	<b>\$4,000</b>	=	<b>\$29,000</b>	

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<b>7.00 Safety Programs</b>		<b>2011 Levy</b>	<b>+</b>	<b>Carry Over</b>	<b>=</b>	<b>2012 Budget</b>	<b>Explanation (description of costs, subcontractor name, etc.)</b>
7.01	Public Way Surveillance Cameras/Maintenance		+		=	\$0	
7.02	Security Services		+		=	\$0	
7.03	Safety Improvement Program - Rebates	\$4,500	+		=	\$4,500	Work with Active Trans, Bike Ambassadors and Police districts (14th) on Bike Light Giveaway nights. Expand WPB bike and ped saftey programs (light/seminars etc.) to accommodate increased bike traffic.
7.04	Program Costs (applications, etc.)		+		=	\$0	
7.05	Other: Lighting, Tree Pruning	\$5,000	+		=	\$5,000	Expanded seasonal lights at the Polish Triangle and associated tree care (pruning).
7.06	Other:		+		=	\$0	
7.07	Other:		+		=	\$0	
<b>SUBTOTAL</b>		<b>\$9,500</b>	<b>+</b>	<b>\$0</b>	<b>=</b>	<b>\$9,500</b>	

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8.00 SSA District Planning		2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
8.01	SSA Designation or Reconstitution	\$9,000	+	\$1,000	=	\$10,000	To get an updated PIN/Address list.
8.02	Commission Development (Policy Governance, Training, etc.)		+		=	\$0	
8.03	Strategic Planning		+	\$4,000	=	\$4,000	
8.04	Master Planning		+		=	\$0	
8.05	Economic Impact Study, Market Study, Branding Study etc.		+		=	\$0	
8.06	Parking/Transit Plan		+		=	\$0	
8.07	Other:		+		=	\$0	
8.08	Other:		+		=	\$0	
8.09	Other:		+		=	\$0	
<b>SUBTOTAL</b>		<b>\$9,000</b>	<b>+</b>	<b>\$5,000</b>	<b>=</b>	<b>\$14,000</b>	

9.00 Other Technical Assistance		2011 Levy	+	Carry Over	=	2012 Budget	Explanation (description of costs, subcontractor name, etc.)
9.01	Wifi District Infrastructure/Maintenance		+		=	\$0	
9.02	Other:		+		=	\$0	
9.03	Other:		+		=	\$0	
9.04	Other:		+		=	\$0	
<b>SUBTOTAL</b>		<b>\$0</b>	<b>+</b>	<b>\$0</b>	<b>=</b>	<b>\$0</b>	

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10.00	Personnel	2011 Levy	+	Carry Over	=	2012 Budget	Cost Allocation Plan Amount (should match 2012 Budget)	Administrative Portion	Provide a) a brief description of person's SSA work b) list the SSA Budget Categories the person works on and c) % of compensation if any towards Admin duties.
10.01	A. Burck, Executive Director	\$16,560	+		=	\$16,560	\$16,560	\$8,280	Responsible and accountable for the overall management of the Chamber as well as guiding SSA Program Manager for effective administration of the SSA. Reports to Board of Directors. Works in budget categories 1.0-10.0. (50% admin.)
10.02	E. Mayer, WPB Program Manager	\$57,240	+		=	\$57,240	\$57,240	\$17,172	Manages entire SSA program, continued implementation of WPB Master Plan, annual budgeting/work plan development, supports commissioner and committees, manages vendor process and subcontract monitoring, coordinates special events and initiatives. (30% admin.)
10.03	TBA, Program Assistant	\$39,960	+		=	\$39,960	\$39,960	\$19,980	Assists Program Manager with six active WPB committees, commissioner meetings, program initiatives, services and special events. (50% admin.)
10.04	B. Wendle, Membership and Marketing Coordinator	\$15,540	+		=	\$15,540	\$15,540	\$12,432	Field Monitoring of SSA-related contracts (e.g. Sidewalk Snow Removal, Landscaping). (80% admin.)
10.05	TBA, Administrative Assistant	\$19,800	+		=	\$19,800	\$19,800	\$19,800	All general administrative duties associated with SSA. (100% admin.)
10.06	D. Papp, Bookkeeper	\$10,010	+		=	\$10,010	\$10,010	\$10,010	All bookkeeping duties associated with SSA, prepares monthly financial reports for WPB Commission Meetings. (100% admin.)
10.07	0		+		=	\$0	\$0		
10.08	0		+		=	\$0	\$0		
10.09	0		+		=	\$0	\$0		
10.10	0		+		=	\$0	\$0		
<b>SUBTOTAL</b>		<b>\$159,110</b>	<b>+</b>		<b>=</b>	<b>\$159,110</b>	<b>\$159,110</b>	<b>\$87,674</b>	

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11.00 Admin Non-Personnel	2011 Levy	+	Carry Over	=	2012 Budget	Cost Allocation Plan Amount (should match 2012 Budget)	Explanation (description of costs, subcontractor name, etc.)
11.01	SSA Annual Report				\$0	\$0	
11.02	SSA Audit	\$3,000			\$3,000	\$3,000	ACT Group
11.03	Bookkeeping	\$400			\$400	\$400	Payroll service fees (Paychex).
11.04	Office Rent	\$20,500			\$20,500	\$20,500	
11.05	Office Utilities	\$8,250			\$8,250	\$8,250	
11.06	Office Supplies	\$3,000			\$3,000	\$3,000	
11.07	Office Equipment Lease/Maintenance	\$4,500			\$4,500	\$4,500	
11.08	Office Printing	\$1,500			\$1,500	\$1,500	
11.09	Postage	\$600			\$600	\$600	
11.10	Meeting Expenses	\$600			\$600	\$600	
11.11	Subscriptions/Dues	\$2,500			\$2,500	\$2,500	American Planning Association, certification maintenance (includes training and development).
11.12	Banking Fees	\$1,500	\$1,000		\$2,500	\$2,500	Interest fees associated with the organization's line of credit (only if drawn upon).
11.13	Monitoring/Compliance				\$0	\$0	
11.14	Other: Computer Assistance	\$3,000			\$3,000	\$3,000	
11.15	Other: Recycling	\$500			\$500	\$500	In-office paper recycling and shredding service
11.16	Other: Insurance	\$875			\$875	\$875	General Liability / Workers Comp etc.
11.17	Other:				\$0	\$0	
<b>SUBTOTAL</b>		<b>\$50,725</b>	<b>\$1,000</b>		<b>\$51,725</b>	<b>\$51,725</b>	

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12.00 Loss Collection	12.7%	2011 Levy	+	Carry Over	=	2012 Budget
12.01 Loss Collection (Unpaid Taxes) % Loss Collection = Budgeted Loss Collection/2011 Levy		150,000	+		=	\$150,000

**Explanation How Loss Collection Was Determined**

Typically, large expenditures fall at the end of the year (snow removal, holiday décor). If the second tax bills are late or contested, a loss collection at 12.7% protects the organization from having to draw on a line of credit to meet its service obligations.

	2011 Levy	+	Carry Over	=	2012 Budget
<b>SUMMARY</b>	\$1,185,335	+	\$78,500	=	\$1,263,835

**Explanation How Carry Over Was Determined**

If the Milwaukee/Wood/Wolcott pedestrian upgrade project does not stay with the anticipated schedule and is for some reason not constructed in 2012, the \$75,000 budgeted to support that project will carry over until construction begins.

**2012 TOTAL BUDGET: \$1,263,835**

<b>Total Agency Compensation (Personnel for Programs + Personnel for Admin + Admin Non-Personnel)</b>	<b>\$210,835</b>
Personnel for Programs:	\$71,436
Personnel for Admin:	\$87,674
Admin Non-Personnel:	\$51,725
<b>Total Admin:</b>	<b>\$139,399</b>
<b>Admin % of 2012 Budget:</b>	<b>11%</b>
<p><b>Explanation for Admin costs exceeding 20% (if applicable). Include % and \$ amount of total Admin that is for <u>Program</u> costs:</b></p>	

**The City has capped Admin at 20% of the Budget. The City will review requests for Admin costs exceeding 20% on a case by case basis.**

*n/a Admin costs are 11%.*