

BUDGET FOOTNOTES

PLANNING AND DEVELOPMENT DEPARTMENT

- 1 **Salaries:** **(\$543,000)** This line item includes salaries for the Planning and Development Director, the Building and Zoning Official, the Village Planner, Administrative Secretary, (1) full-time and (2) part-time Permit Clerks, (1) full-time Building Inspector and (4) part-time inspectors and, (1) part-time Plan Reviewer.

- 2 **Temporary Help:** **(\$48,000)** This line item includes funds to pay an existing secretary an hourly rate to prepare public hearing minutes and/or transcripts for the Plan Commission and Zoning Board of Appeals (\$13,000). Funds are also allocated for two summer office assistants/interns to assist in preparing over 100 boxes of files for scanning, to organize files, to scan documents into the document imaging system; and to input information into the computerized building permit system (\$20,000). Additional funds are allocated for a temporary Planning Intern position (\$15,000).

- 3 **Employee Education:** **(\$7,000)** These funds are dedicated to train staff on the new building permit software system, for building inspectors to attend training sessions on Building Code updates, and for various professional development conferences and seminars for Department staff (\$3,100). Other budgeted funds include tuition reimbursement for a staff member attending graduate school (\$2,400) and Director participation in the annual American Planning Association conference (\$1,500).

- 4 **Printing:** **(\$11,000)** This cost includes printing of the Zoning Code, Exterior Appearance Guidelines, zoning maps, subdivision plats, development plans, as well as publication of public notices in the newspaper, and other miscellaneous reproductions.

- 5 **Professional Services - Planning:** **(\$8,000)** Includes expenses for Planning Consultant review of large-scale developments (\$3,000), an update to the Exterior Appearance Guidelines (\$2,500), and Zoning Code Text Amendments including the Central Business District (\$2,500).

- 6 **Plumbing Inspections:** **(\$22,000)** Includes expenses for a consultant, who is a State of Illinois licensed plumber, to perform plumbing inspections for all commercial and residential construction projects.

- 7 **Elevator Inspections:** **(\$6,000)** Includes expenses for a consultant, who is a licensed elevator inspector, to perform periodic (bi-annual) elevator inspections for approximately 115 public elevators.

- 8 **Single-Family Home Grading Reviews:** **(\$30,000)** Includes expenses for a consultant, who is a registered engineer, to perform the review of proposed

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grading plans, as-built grading plans, and site inspections for approximately 60 new single-family homes.

- 9 **Building Plan Reviews: (\$12,000)** Includes expenses for a consultant to perform building plan reviews of new commercial buildings, highly technical structures and commercial renovations including the Mews and Waters Edge developments. These expenses are reimbursed to the Village through the collection of the building permit fee.
- 10 **Storm Water Engineering/ Wetlands: (\$40,000)** Includes expenses for the consulting Village Engineer and wetland consultant to provide engineering services including consultation, research, design review, and recommendations regarding storm water management and wetlands for projects without a development escrow account.
- 11 **Professional Services - Other: (\$23,000)** This line item provides funding for various miscellaneous contracted professional services such as structural engineers, surveyors, lighting consultants, or traffic consultants (\$3,000). Remaining funds are allocated to scan building permit and development files (\$20,000).
- 12 **IFT / Health Insurance: (\$25,800)** The Village maintains a self-insured employee health benefits program. Each Village department contributes an amount annually to the Insurance Fund based on their eligible employees and enrollment status. For FY06, contributions to the Insurance Fund have decreased due to:
1. Projected total plan cost reductions for the 2005-06 plan year which began on October 1, 2004, and
 2. A “rebate” totaling \$150,000 has been credited against FY06 contributions, reflecting our excellent claims experience for the plan year ended September 30, 2004.

For additional details concerning the Village’s employee health benefits program, please refer to the Insurance Fund budget found in the “Finance” section of this budget.

- 13 **IFT / Insurance – General: (\$17,700)** This line item represents a transfer to the Insurance Fund for general, property, liability, automobile, and workers compensation insurance coverages provided through the Village’s participation in the Municipal Insurance Cooperative Agency (MICA). Also included are State unemployment taxes paid to the Illinois Department of Employment Security.

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In FY06, the amount of these transfers have increased across most departments due to the following:

1. In FY05, the Insurance Fund budgeted the use of cash reserves by using a portion of rebates received from the IRMA to reduce contributions needed from Village departments. No such use of cash is recommended in the FY06 Insurance Fund budget.
2. The Village's required State unemployment tax has risen dramatically over the past few years.

For additional details concerning this line item, please refer to the Insurance Fund budget found in the "Finance" section of this budget.

- 14 **Computerized Permit Program: (\$5,000)** This item includes funds to design and prepare forms that will be used with the new computerized building permit software system, such as inspection forms, building permit forms, and certificates of occupancy (\$3,000). The remaining balance is allocated for program implementation with the software vendor (\$2,000).
- 15 **Equipment: (\$18,000)** This item includes funds for office furnishings (\$10,000) related to planned office space modifications which are budgeted in the Facilities Maintenance Reserve Fund, a replacement copier and other miscellaneous equipment replacements (\$3,000). This item also includes the purchase of 25 Knox (fire key) boxes (\$5,000), the cost of which is reimbursed by customers as they are purchased.