

## **BUDGET FOOTNOTES**

### **PLANNING AND DEVELOPMENT DEPARTMENT**

- 1 **Salaries: (\$685,000)** This line item includes salaries for the Planning and Development Director, the Building and Zoning Official, the Village Planner, part-time Planner, Administrative Secretary, (4) part-time Permit Clerks, (2) full-time Building Inspectors and (2) part-time inspectors (Property Site Inspector and Fire Prevention Inspector), (1) new full-time Plan Reviewer (\$55,000) to replace the existing part-time Plan Reviewer, (1) new part-time Fire Inspector to assist with fire prevention inspections, a new part-time Planning Intern to provide support to the planning staff, (\$15,000), and a new part-time Administrative Clerk to assist the department with scanning, filing, culling, copying, and preparing packets (\$15,000). Two vacant part-time building inspector positions will be eliminated. Including the proposed staff additions and reductions, the proposed personnel increase to the Department budget is 1 FTE.
  
- 2 **Temporary Help:**  
  
**(FY06/07 Estimated Actual - \$56,000)** Estimated actual expenditures for this item are projected to be \$56,000, or \$21,000 over the budgeted amount. This is because temporary planner services were obtained by hiring a temporary employee position rather than completing this on a contractual basis. The FY06/07 budget allocated \$25,000 for these services in the Professional Services / Planning line item, which is below budget for the year by the amount of the overage in the Temporary Help line.  
  
**(FY07/08 Budget - \$22,000)** 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 (\$10,000). Funds are also allocated for two temporary 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 (\$12,000). This is a reduction from four temporary office assistants budgeted in the last two fiscal years.
  
- 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 and Director participation in the annual American Planning Association conference.
  
- 4 **Printing: (\$11,000)** This cost includes printing of zoning maps, subdivision plats, appearance guidelines, development plans, as well as publication of public notices in the newspaper, and other miscellaneous reproductions.
  
- 5 **Professional Services - Planning: (\$11,600)** Includes expenses for Planning Consultant review of large-scale developments (\$3,000), and general planning assistance for special projects such as a comprehensive review of the Sign Code (\$7,000). An additional \$1,600 has been allocated for the 1<sup>st</sup> of 5 required payments to the Carol Stream Fire Protection District to replace property taxes related to three properties which were annexed out of their jurisdiction in January 2007. These payments are required by a State Law adopted in 2001 (70 ILCS 705/20)

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and will be paid over a period of five years and total three years of tax revenues lost by the Fire Protection District (\$4,842).

- 6 **Plumbing Inspections: (\$25,000)** 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: (\$8,000)** Includes expenses for a consultant, who is a licensed elevator inspector, to perform periodic (bi-annual) elevator inspections for approximately 125 elevators. This line item increased slightly due to an expected increase in the consultant charges and from a recent increase in the number of elevators in the Village.
- 8 **Grading Reviews: (\$40,000)** Includes expenses for a consultant, who is a registered engineer, to perform the review of proposed grading plans, as-built grading plans, and site inspections for approximately 60 new single-family homes. This line item has increased over time due to a change in Department procedures enforcing the requirement to obtain final engineering on projects and notifying property owners of the expiration of temporary certificates of occupancy. The engineering consultant has also been responding to drainage complaints rather than building inspectors.
- 9 **Building Plan Reviews: (\$30,000)** Includes expenses for a consultant to perform building plan reviews of new commercial buildings, highly technical structures and commercial renovations including the Mews, Waters Edge, and College of DuPage developments. These expenses are reimbursed to the Village through the collection of building permit fees.
- 10 **Storm Water Engineering: (\$40,000)** Includes expenses for the consulting engineers 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 **Equipment: (\$8,000)** 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, and other miscellaneous equipment for day to day operations (\$3,000).