

Department - Fund Summary

Fund: GENERAL (1001)
Department: BLDG. & PROP. STANDARDS (46250)

Expenditure Title	Account Number	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Salaries	510501	\$ 1,204,104	\$ 1,243,585	\$ 1,336,827	\$ 1,336,827	\$ 1,374,290
Overtime	510503	12,387	15,419	75,000	22,000	20,000
<i>Personal Services</i>		\$ 1,216,491	\$ 1,259,004	\$ 1,411,827	\$ 1,358,827	\$ 1,394,290
Life Insurance	520520	\$ 1,569	\$ 1,855	\$ 1,290	\$ 2,717	\$ 1,296
Health Insurance	520521	165,971	195,836	278,734	234,807	234,007
Social Security	520522	-	-	-	79,402	85,206
Medicare	520523	-	-	-	18,570	19,927
Pension Contributions	520527	192,596	195,448	235,014	133,632	130,558
<i>Fringe Benefits</i>		\$ 360,137	\$ 393,139	\$ 515,038	\$ 469,128	\$ 470,994
Printing	550601	\$ 1,561	\$ -	\$ 4,100	\$ 200	\$ 4,100
Membership Dues	550602	4,147	9,347	8,000	8,000	8,000
Postage	550603	1,874	5,762	6,000	5,800	6,000
Mileage Reimbursement	550605	138	26	1,500	650	1,500
Books & Subscriptions	550606	225	-	4,300	3,970	26,000
Office Supplies	560620	22,034	28,830	26,000	26,000	16,500
Clothing	560625	596	-	2,300	500	2,300
<i>Materials & Supplies</i>		\$ 30,575	\$ 43,965	\$ 52,200	\$ 45,120	\$ 64,400
Conferences & Training	530650	\$ 16,935	\$ 43,490	\$ 49,000	\$ 45,000	\$ 49,000
Consultant Fees	530655	198,485	198,532	200,000	172,000	200,000
Emergency Services	540653	-	-	-	-	10,000
Temporary Services	530658	-	2,152	-	15,184	-
Minute Taking Services	530659	-	-	-	7,555	-
General Contractuals	530660	-	1,292	-	23,217	-
Boards Commissions Support	530662	-	-	-	11,564	-
Office Machine Service	550671	-	-	-	-	-
<i>Contractual Services</i>		\$ 215,420	\$ 245,465	\$ 249,000	\$ 274,520	\$ 259,000
Department Total		\$ 1,822,623	\$ 1,941,573	\$ 2,228,064	\$ 2,147,594	\$ 2,188,684

Department - Fund Summary

Fund:	GENERAL (1001)	<u>No.</u>	<u>Program Name</u>
Department:	BLDG. & PROP. STANDARDS (46250)	101	Base
		601	Property Standards Services
		602	Building Inspection Services

Expenditure Title	Program					
	101	601	602			
Salaries	\$ 180,829	\$ 775,373	\$ 418,088			
Overtime	10,000	5,000	5,000			
<i>Personal Services</i>	\$ 190,829	\$ 780,373	\$ 423,088	\$ -	\$ -	
Life Insurance	\$ 187	\$ 768	\$ 341			
Health Insurance	38,082	117,057	78,868			
Social Security	11,211	48,073	25,921			
Medicare	2,622	11,243	6,062			
Pension Contributions	17,179	73,660	39,718			
<i>Fringe Benefits</i>	\$ 69,281	\$ 250,802	\$ 150,911	\$ -	\$ -	
Printing	\$ 1,600	\$ 1,250	\$ 1,250			
Membership Dues	4,000	2,000	2,000			
Postage	4,000	1,000	1,000			
Mileage Reimbursement	800	350	350			
Office Supplies	21,000	2,500	2,500			
Books & Subscriptions	-	1,500	15,000			
Clothing	-	-	2,300			
<i>Materials & Supplies</i>	\$ 31,400	\$ 8,600	\$ 24,400	\$ -	\$ -	
Conferences & Training	\$ 24,000	\$ 12,500	\$ 12,500			
Consultant Fees	-	-	200,000			
Emergency Services	-	10,000	-			
Adjudication Service Fees	-	-	-			
Office Machine Service	-	-	-			
<i>Contractual Services</i>	\$ 24,000	\$ 22,500	\$ 212,500	\$ -	\$ -	
<i>Department-Fund Total</i>	\$ 315,510	\$ 1,062,274	\$ 810,900	\$ -	\$ -	

Program Detail

Fund: GENERAL (1001)
Department: BLDG. & PROP. STANDARDS (46250)
PROGRAM: Base (101)

Program Description:

This program contains costs associated with the general administration and management for the entire department including the Permit Processing, Plan Review, Property & Housing Inspections and Building Construction Inspection Services.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Village cost of employee salaries	\$ 180,829
Overtime	510503	Anticipated overtime	10,000
Life Insurance	520520	Village cost for employee's life insurance	187
Health Insurance	520521	Village cost for employees' health insurance	38,082
Social Security	520522	Village cost for employer taxes	11,211
Medicare	520523	Village cost for employer taxes	2,622
IMRF Contributions	520527	Village cost for employees' pension contribution	17,179
Printing	550601	Pro-rata share of department printing	1,600
Membership Dues	550602	Membership fees and various reference materials	4,000
Postage	550603	Pro-rata share of department postage	4,000
Mileage Reimbursement	550605	Mileage reimbursement for off-site training	800
Office Supplies	560620	Pro-rata share of department office supplies	21,000
Conferences and Training	530650	Specific conference and task training for support staff	24,000
PROGRAM TOTAL			\$ 315,510

Program Detail

Fund: GENERAL (1001)
Department: BLDG. & PROP. STANDARDS (46250)
PROGRAM: Property Standards Services (601)

Program Description:

The Property & Housing Inspection program has the costs directly associated with enforcement of the Village's Housing Code, general property inspections and work programs including the annual inspections of multi-family dwelling buildings, the Neighborhood Walk Program, Commercial Building Inspections, business license inspections, safety and responding to complaints regarding the maintenance of buildings and properties within the Village. As inspections are conducted, updates are made to the property database. There are some unique instances where the department pays for the services related to mitigating emergency hazards and board-ups in order to expedite the abatement of nuisances or to make safe certain hazardous conditions or ensure temporary measures for building safety. Costs incurred under such conditions are typically billed to the property owner.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Village cost of employee salaries	\$ 775,373
Overtime	510503	Anticipated overtime for support staff	5,000
Life Insurance	520520	Village cost for employee's life insurance	768
Health Insurance	520521	Village cost for employees' health insurance	117,057
Social Security	520522	Village cost for employer taxes	48,073
Medicare	520523	Village cost for employer taxes	11,243
IMRF Contributions	520527	Village cost for employees' pension contribution	73,660
Printing	550601	Pro-rata share of department printing	1,250
Dues & Subscriptions	550602	Membership fees and various reference material	2,000
Postage	550603	Pro-rata share of department postage	1,000
Mileage Reimbursement	550605	Mileage reimbursement for off-site training	350
Books & Subscriptions	550606	Pro-rata share of department special supplies	1,500
Emergency Services	540653	Emergency board-ups and hazard mitigation as needed	10,000
Office Supplies	560620	Pro-rata share of department office supplies	2,500
Conferences and Training	530650	Specific conference and task training	12,500
PROGRAM TOTAL			\$ 1,062,274

Program Detail

Fund: GENERAL (1001)
Department: BLDG. & PROP. STANDARDS (46250)
PROGRAM: Building Inspection Services (602)

Program Description:

The Building and Construction Inspections Program is responsible for regulating all new construction, repairs, remodels, and renovations to ensure compliance with Village and other applicable building codes, acts, and ordinances. The program also interfaces with Structural Engineering Services. Also included are the services related to tracking, coordinating and payment of third-party inspectional services including elevator and construction trade inspections.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Village cost of employee salaries	\$ 418,088
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employee's life insurance	341
Health Insurance	520521	Village cost for employees' health insurance	78,868
Social Security	520522	Village cost for employer taxes	25,921
Medicare	520523	Village cost for employer taxes	6,062
IMRF Contributions	520527	Village cost for employees' pension contribution	39,718
Printing	550601	Pro-rata share of department printing	1,250
Membership Dues	550602	Membership fees and various reference materials	2,000
Postage	550603	Pro-rata share of department postage	1,000
Mileage Reimbursement	550605	Mileage reimbursement for off-site training	350
Books & Subscriptions	550606	Pro-rata share of department special supplies	15,000
Office Supplies	560620	Pro-rata share of department office supplies	2,500
Clothing	560625	Inspector uniforms and cleaning	2,300
Conferences and Training	530650	Specific conference and task training for support staff	12,500
Consultant Fees	530655	Contractual semi-annual elevator inspections, other inspections to accommodate fluctuating construction demand	200,000
PROGRAM TOTAL			\$ 810,900