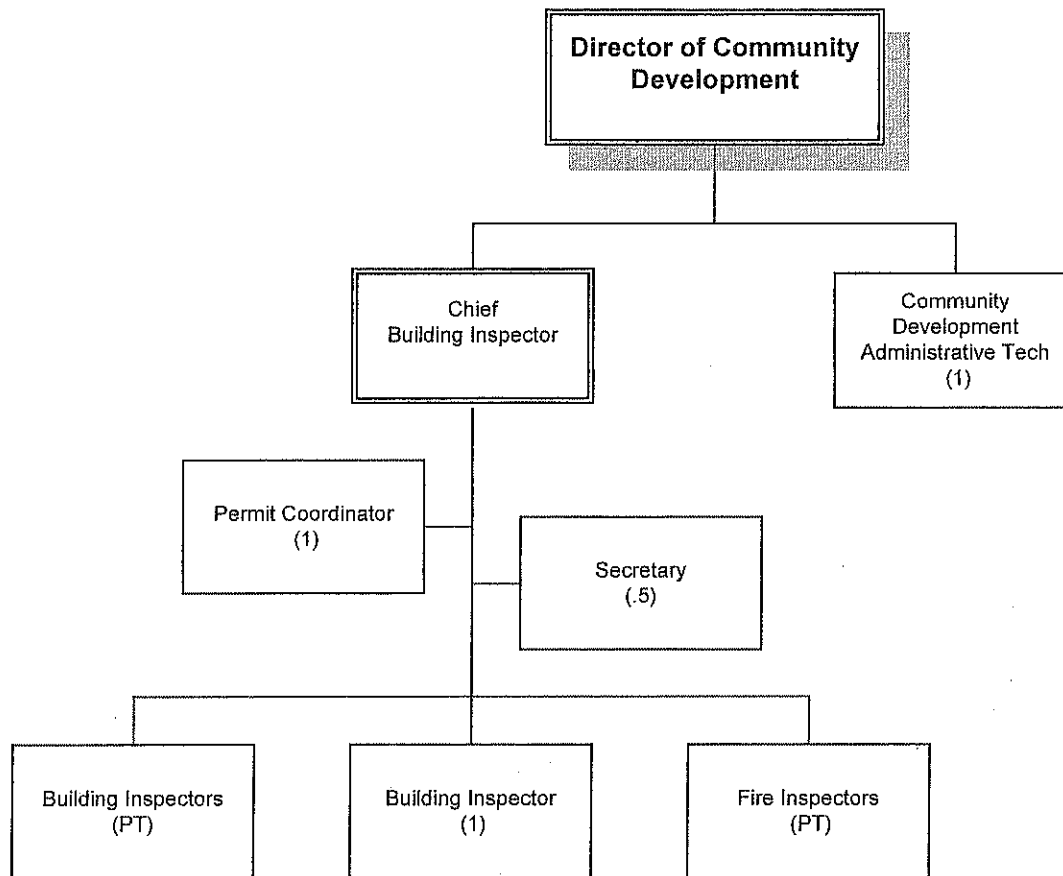
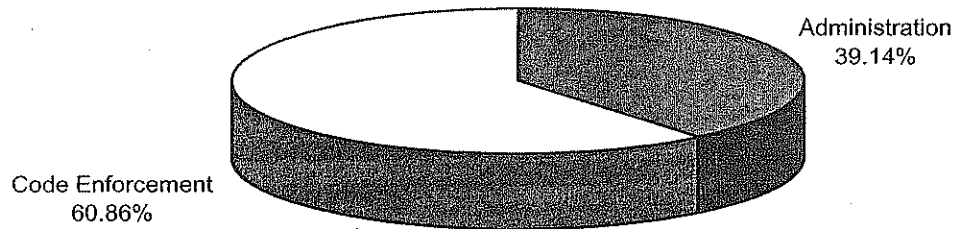


Village of Oak Brook
Community Development
January 2010



VILLAGE OF OAK BROOK
EXPENDITURES BY DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT (9)
2010 BUDGET

| EXPENDITURES | 2010 Budget | Percent of Budget |
|------------------|-------------------|----------------------|
| Administration | \$ 274,600 | 39.14% |
| Code Enforcement | 427,035 | 60.86% |
| Total | \$ 701,635 | 100.00% |



VILLAGE OF OAK BROOK - DEPARTMENT SUMMARY

FISCAL YEAR 2010

NAME OF DEPARTMENT: Community Development
DEPARTMENT NUMBER: (9)
SUPPORTED BY (FUNDS): General Corporate (10)

COMPONENTS OF DEPARTMENT:

| <u>DIVISIONS (ACCT. NO.)</u> | | <u>PROGRAMS (ACCT. NO.)</u> | |
|------------------------------|-----|----------------------------------|-----|
| Administration | (1) | Community Development Management | (1) |
| Code Enforcement | (2) | Code Enforcement | (1) |

FULL-TIME EQUIVALENT POSITIONS: FY2010 Significant Changes
5.50 No change from previous year.

TOTAL DEPARTMENT BUDGET: \$701,635

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

| | | | | |
|--|-------------------------------------|-------------------------------|--|-----------|
| NAME OF PROGRAM | COMMUNITY DEVELOPMENT MANAGEMENT | PROGRAM NO. <u>911</u> | | |
| FUND | General Corporate | NO. <u>10</u> | PROGRAM BUDGET | \$274,600 |
| DEPARTMENT | Community Development | NO. <u>9</u> | ATTRIBUTABLE PERSONNEL COSTS | |
| DIVISION | Administration | NO. <u>1</u> | (If not included in Program Budget) | Included |
| THIS PROGRAM | Community Development Management | NO. <u>1</u> | | |
| PROGRAM DESCRIPTION | | | | |
| This program is responsible for planning and zoning activities within the Village, including administration and coordination of requests for zoning amendments, variations, special use and proposed land development; staff review and input on all related matters coming before the Plan Commission, Zoning Board of Appeals and Village Board; and assisting the Plan Commission, Zoning Board of Appeals and Village Board with the review and updating of the Comprehensive Plan, Zoning Ordinance, and Subdivision Regulations. | | | | |
| PROGRAM GOAL | | | | |
| To maintain and enhance the physical environment of the Village through efficient and effective planning and zoning. | | | | |
| PROGRAM PERFORMANCE MEASURE | | | | |
| A survey of the Village Board, advisory commissions and petitioners as to level of satisfaction with the timeliness and fairness of the process and courtesy of staff will be conducted annually. | | | | |
| CURRENT YEAR PROGRAM OBJECTIVES | | | | |
| <ol style="list-style-type: none"> 1) Work with the consultant team led by Houseal Lavigne on the program to update the Village's Sign Regulations. 2) Oversee the design and implementation of a Business Registration program. 3) Participate in the design and implementation of a formal Economic Development program. | | | | |
| SIGNIFICANT CHANGES FROM 2009 | | | | |
| No significant changes. | | | | |

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 90 - COMMUNITY DEVELOPMENT
 Division - 91 - ADMINISTRATION
 Program - 911 - COMMUNITY DEVELOP. MGMT.
 Run Date/Time: 11/24/2009 / 12:39:41PM

| | ACTUAL 2008 | BUDGET 2009 | ESTIMATED 2009 | BUDGET 2010 |
|--|----------------|----------------|-------------------|----------------|
| 50000 SALARIES FULL-TIME | 193,989 | 194,175 | 193,105 | 194,735 |
| 50100 SALARIES PART-TIME | 12,876 | 5,040 | 700 | 5,040 |
| 50300 SALARIES-OVERTIME | 14,851 | 9,000 | 5,500 | 4,500 |
| 51100 I.M.R.F. | 22,971 | 22,390 | 19,830 | 24,815 |
| 51400 F.I.C.A. | 16,240 | 14,445 | 14,590 | 14,830 |
| 51500 HEALTH INSURANCE | 28,218 | 25,625 | 20,415 | 22,755 |
| 52200 TRAVEL EXPENSE | 299 | 250 | 50 | 200 |
| 52300 TRAINING | 1,709 | 2,370 | 1,770 | 1,270 |
| 52400 DUES & MEMBERSHIPS | 415 | 625 | 625 | 775 |
| 54050 UNEMPLOYMENT COMPENSATION | 0 | 0 | 3,295 | 1,830 |
| TOTAL PERSONNEL | 291,568 | 273,920 | 259,880 | 270,750 |
| 60100 SUBSCRIPTIONS & PUBLICATIONS | 139 | 200 | 100 | 100 |
| 61200 GENERAL OFFICE SUPPLIES | 141 | 300 | 300 | 300 |
| 61300 BUSINESS FORMS | 0 | 200 | 100 | 1,200 |
| 62400 COMPUTER SUPPLIES | 52 | 125 | 125 | 0 |
| 65000 GENERAL EQUIPMENT | 0 | 200 | 200 | 200 |
| TOTAL MATERIALS AND SUPPLIES | 333 | 1,025 | 825 | 1,800 |
| 72600 RENTALS | 0 | 50 | 0 | 50 |
| 73100 PRINTING SERVICES | 0 | 0 | 0 | 1,000 |
| 76950 CONSULTING SERVICES | 44,699 | 26,900 | 22,000 | 0 |
| 77000 OTHER SERVICES | 85 | 2,000 | 750 | 1,000 |
| TOTAL OPERATION & CONTRACTUAL | 44,784 | 28,950 | 22,750 | 2,050 |
| TOTAL FOR PROGRAM | 336,684 | 303,895 | 283,455 | 274,600 |

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

| | | | | |
|---|-----------------------|-------------------------------|--|-----------|
| NAME OF PROGRAM | CODE ENFORCEMENT | PROGRAM NO. <u>921</u> | | |
| FUND | General Corporate | NO. <u>10</u> | PROGRAM BUDGET | \$427,035 |
| DEPARTMENT | Community Development | NO. <u>9</u> | ATTRIBUTABLE PERSONNEL COSTS | |
| DIVISION | Code Enforcement | NO. <u>2</u> | (If not included in Program Budget) | Included |
| THIS PROGRAM | Code Enforcement | NO. <u>1</u> | | |
| PROGRAM DESCRIPTION | | | | |
| This program is responsible for processing and issuing all building, plumbing, electrical and other construction-related permits, and for on-site inspection of all properties where construction is occurring. This program also provides on-request inspections of commercial and residential structures, and enforces other codes relating to physical improvements, property maintenance and nuisances. | | | | |
| PROGRAM GOAL | | | | |
| To contribute to the maintenance, enhancement, and safety of the physical environment of the Village through effective enforcement of Village codes. | | | | |
| PROGRAM PERFORMANCE MEASURE | | | | |
| All building construction activity complies with Village codes and there is documented mitigation of all code violations within the appropriate time-frame for each type of violation. | | | | |
| CURRENT YEAR PROGRAM OBJECTIVES | | | | |
| 1) Review and update the Building and Fire Codes administered by the Village. 2) Review all fee schedules for plan review, inspections and permitting to ensure all Village costs are covered. | | | | |
| SIGNIFICANT CHANGES FROM 2009 | | | | |
| No significant changes. | | | | |

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 90 - COMMUNITY DEVELOPMENT
 Division - 92 - CODE ENFORCEMENT
 Program - 921 - CODE ENFORCEMENT
 Run Date/Time: 11/24/2009 / 12:39:41PM

| | ACTUAL 2008 | BUDGET 2009 | ESTIMATED 2009 | BUDGET 2010 |
|--|-------------------|-------------------|-------------------|-------------------|
| 50000 SALARIES FULL-TIME | 256,494 | 228,900 | 231,215 | 235,355 |
| 50100 SALARIES PART-TIME | 13,623 | 15,075 | 12,000 | 22,960 |
| 50300 SALARIES-OVERTIME | 2,794 | 57,500 | 31,500 | 26,960 |
| 51100 I.M.R.F. | 24,582 | 23,000 | 23,240 | 29,220 |
| 51400 F.I.C.A. | 18,667 | 24,340 | 24,585 | 19,680 |
| 51500 HEALTH INSURANCE | 41,608 | 47,525 | 37,955 | 42,070 |
| 52200 TRAVEL EXPENSE | 0 | 50 | 50 | 50 |
| 52300 TRAINING | 1,171 | 3,990 | 1,500 | 2,000 |
| 52400 DUES & MEMBERSHIPS | 375 | 610 | 410 | 500 |
| TOTAL PERSONNEL | 359,315 | 400,990 | 362,455 | 378,795 |
| 60100 SUBSCRIPTIONS & PUBLICATIONS | 465 | 1,000 | 100 | 1,000 |
| 60450 UNIFORMS | 143 | 460 | 0 | 400 |
| 60500 TOOLS & HARDWARE | 41 | 250 | 150 | 200 |
| 61200 GENERAL OFFICE SUPPLIES | 199 | 400 | 400 | 500 |
| 61300 BUSINESS FORMS | 876 | 2,500 | 1,000 | 2,000 |
| 62400 COMPUTER SUPPLIES | 132 | 250 | 250 | 0 |
| 65000 GENERAL EQUIPMENT | 135 | 250 | 150 | 200 |
| TOTAL MATERIALS AND SUPPLIES | 1,991 | 5,110 | 2,050 | 4,300 |
| 72100 MAINT.-OFFICE EQUIPMENT | 1,209 | 1,250 | 0 | 0 |
| 73750 ELEVATOR INSPECTIONS | 13,595 | 27,000 | 27,000 | 28,500 |
| 77000 OTHER SERVICES | 6,744 | 5,000 | 230 | 4,200 |
| 78100 VEHICLE OPER. & MAINT CHR | 2,755 | 11,825 | 11,385 | 11,240 |
| TOTAL OPERATION & CONTRACTUAL | 24,303 | 45,075 | 38,615 | 43,940 |
| TOTAL FOR PROGRAM | 385,609 | 451,175 | 403,120 | 427,035 |
| TOTAL COMMUNITY DEVELOPMENT | 722,293 | 755,070 | 686,575 | 701,635 |
| TOTAL EXPENSE | 35,209,381 | 49,719,245 | 40,183,394 | 45,594,195 |