

Village of Coal City
FY14 Final Budget

COMMUNITY DEVELOPMENT

NARRATIVE

Goals

1. Provide quality code enforcement services protecting the health, safety and welfare of residents and businesses within the Village of Coal City.
2. Maintain property values by providing consistent, fair and professional inspection services.
3. Guide development and redevelopment of land uses within the Village to maintain and enhance the quality of life encouraging reinvestment in business, industrial, and residential properties.
4. Adopt development standards guiding new development to provide aesthetically pleasing developments with quality materials, which comply with the characteristics of the Coal City community.
5. Utilize the Comprehensive Plan to guide zoning interpretations and considerations for new development and the re-utilization of existing properties within the Village.

Program Overview

Community Development involves the services of building inspections as well as the quasi-judicial action of the Planning & Zoning (P&Z) Board. This Board, which provides the actions of a Plan Commission and Zoning Board of Appeals, may have up to 7 members and meets as need to review code changes and variance requests. The Building & Zoning Officer is also utilized as an in-house project manager to tackle certain building improvements throughout the municipal facilities. In addition, Coal City maintains and operates its own geographic information system (GIS) through the talents of the Building Inspector. Over the past two years, the Building Inspector has coordinated with Grundy County to ensure the Village has the necessary information. This information has led to the development of new layers including water hydrant locations, zoning, accidents and rental units.

This past year brought a turn in the total number of new construction inspections. Total inspection numbers remain low, however, they are greater than in the past three years and look to be continuing upwards with many planned permits as soon as construction season breaks in 2013. Besides these inspections, the Building Inspector maintains code compliance within the Village. Utilizing the adjudication process has assisted in gaining better compliance with the Village's codes.

The Meadow Estates subdivision looks to build some additional houses in the next year. Local builders utilized a Village incentive, which began in 2010 allowing the builder to defer a portion of the cost until the certificate of occupancy was issued. Interest for infill lots within the existing parts of Coal City are creating interest for new buildouts as well. During FY14, it is expected that building permit revenues will outperform the receipts of the last two years. Since revenues are expected to increase, a new fund has been created – the Building Fees Depreciation Fund (#02). This fund will recognize one-time permit revenues over a three-year period

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rather than depositing this revenue source within the general fund. This will assist with stabilizing this revenue source. When a permit is received, the Building Inspector will deposit ½ of the fee within the general fund and the other ½ within the building fees depreciation fund. Next year, ½ of the fees realized during this year within the depreciation fund will be transferred to the general fund leaving the remainder for FY16. Next year's revenues will be received in the same manner; this will allow the Board of Trustees to gauge this revenue source and determine its utilization rather than just depositing the revenue within the general fund. Revenue is planned to be received this year, however, no expenses are planned from this fund, due to it being initially established during this fiscal year.

Performance Indicators

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Building inspections Completed	351	239	157	277
Inspections completed by the Plumbing Inspector	75	52	19	38
Planning & Zoning Board Meetings	18	17		20
Variance Petitions considered	8	9		10
Other Petitions requested	7	5		
Sump Pump Inspections Completed	116	179		
Code Enforcement Warnings Issued	93	147	110	112
P-Tickets Issued			61	23

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Project & Detail

Budgetary Effect

Operational Line Items Increase: This budget is in its infancy and the line items have been modified to reflect the actual spending patterns of the department over the past two years. While this \$1,750 increase represents a 17% increase in this portion of the budget, the work being completed within the GIS system provides much greater benefits. The training budget, which has increased includes computer skills that are utilized to avoid higher cost engineering project implementation of this technology.

Estimated Increase in Operational Line items

1,750

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Community Development

Position	Current FY13		Proposed FY14		Change	
	Positions	Budget	Positions	Budget	Positions	Budget
Planning & Zoning Board	7.00	5,040	7.00	5,040	0.00	0
Building & Zoning Officer	1.00	56,397	1.00	57,519	0.00	1,122
Plumbing Inspector Stipend		2,520		2,520	0.00	0
PERSONNEL TOTALS		63,957		65,079		1,122

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Community Development

Account Line Item	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	FY13 End of Year	%of Budget Spent	FY14 Final
01-31-427.1 SAL ZONING OFFICER	52,439	53,488	54,764	56,397	55,066	97.64%	57,519
01-31-428 PLUMBING INSPECTOR FEE & STIPEND	3,360	2,080	2,520	2,520	1,960	77.78%	2,520
01-31-451 HEALTH LIFE INSURANCE	8,400	14,640	12,095	21,770	21,091	96.88%	23,353
01-31-567 PLAN COMMISSION STIPEND	3,030	2,640	5,040	3,500	2,250	64.29%	5,040
01-31-468 SICK BUYOUT	0	0	0	96	0	0.00%	-
Personnel Totals	67,229	72,848	74,419	84,283	80,367	95.35%	88,432
01-31-552 TELEPHONE EXPENSES	805	759	360	750	849	113.21%	400
01-31-553 PRINTING & PUBLISHING	71	214			235		
01-31-561 DUES & SEMINARS	644	469	600	600	190	31.67%	600
ICC Certification Training							500
SBOCA							100
01-31-562 TRAVEL EXPENSE	0	44	200	300	0	0.00%	400
01-31-563 TRAINING		860	0	1,100	863	78.44%	2,000
01-31-566 ZONING EXPENSES	1,430	901	2,000	1,200	573	47.75%	1,200
01-31-651 OFFICE SUPPLIES	99	138	300	300	28	9.20%	700
01-31-651.1 Postage	1,182	1,159	200	1,250	1,301	104.05%	1,450
01-31-657 COMPUTER SUPPLIES	0	0	500	1,300	1,300	100.00%	1,300
01-31-830 EQUIPMENT	348	476	1,000	500	983	196.61%	1,000
01-31-840 VEHICLE	0	0	1,500	2,500	0	0.00%	2,500
Operations	4,579	5,021	6,660	9,800	6,321	64.50%	11,550
TOTAL for Community Development	71,807	77,868	81,079	94,083	86,687	92.14%	99,982