

**VILLAGE OF CAMPTON HILLS
APPROPRIATION ORDINANCE
MAY 1, 2008 THROUGH APRIL 30, 2009**

BE IT ORDAINED by the President and Board of Trustees of the Village of Campton Hills, Kane County, Illinois, that:

SECTION 1: The following sums or so much thereof as may be authorized by law, be and the same are hereby appropriated from monies received and to be received by the Village of Campton Hills from all sources for the corporate purposes of the Village of Campton Hills, Kane County, Illinois to defray all necessary expenses and liabilities of said Village of Campton Hills, as hereinafter specified for the fiscal year commencing on May 1, 2008 and ending on April 30, 2009:

GENERAL FUND

Administration

Personnel

Salaries-Employees	135,232
Salaries-Elected Officials	41,250
Insurance Benefits	3,251
Pension Benefits	15,975

Total Personnel	195,708
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Contractual Service

Maintenance Services	4,400
Professional Services	710,050
Communications	29,150
Professional Development	12,045
Service Charges	3,960
Other Contractual Services	60,594

Total Contractual Services	820,559
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Total Commodities	9,900
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Total Debt Service	8,580
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Total Capital Outlay	5,500
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Total Other Expenditures	46,750
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Subtotal Administration before Contingency	1,086,997
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Contingencies	108,700
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Total Administration	1,195,697
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Police Protection	
Personnel	
Salaries-Employees	434,916
Insurance-Benefits	37,290
Pension Benefits	60,342
Other Benefits	4,895
Total Personnel	537,443
Contractual Services	
Maintenance Services	19,525
Professional Services	16,500
Communication	74,022
Professional Development	10,450
Services Charges	2,310
Other Contractual Services	21,010
Total Contractual Services	143,817
Commodities	
Maintenance Supplies	1,650
General Supplies	67,320
Total Commodities	68,970
Total Capital Outlay	46,200
Total Other Expenditures	-
Subtotal Police Protection before Contingency	796,430
Contingencies	79,650
Total Police Protection	876,080
Streets/Road Maintenance	
Contractual Services	
Maintenance Services	-
Professional Services	-
Other Contractual Services	70,000
Total Contractual Services	70,000
Total Commodities	-
Capital Outlay	-
Other Expenditures	-
Subtotal Streets before Contingency	-
Contingencies	7,000
Total Streets	77,000

Building & Zoning	
Personnel	
Salaries-Employees	68,407
Insurance Benefits	449
Pension Benefits	7,898
Total Personnel	76,754
Contractual Services	
Maintenance Services	770
Professional Services	30,800
Communications	4,565
Professional Development	792
Other Contractual Services	-
Total Contractual Services	36,927
Total Commodities	1,320
Total Capital Outlay	1,650
Total Other Expenditures	825
Subtotal Building & Zoning before Contingency	117,476
Contingencies	11,748
Total Building & Zoning	129,224
Subtotal General Fund before Contingency	2,070,903
Subtotal General Fund Contingencies	207,097
Total General Fund	2,278,000
MOTOR FUEL TAX FUND	
Contractual Services	
Intergovernmental – Campton Twp	163,350
Plato Township Roads	198,251
Other Contractual Services	55,062
Total Contractual Services	416,663
Total Commodities	-
Total Capital Outlay	-
Total Other Expenditures	-
Subtotal MFT before Contingency	416,663
Contingencies	41,687
Total Motor Fuel Tax Fund	458,350
ROAD & BRIDGE FUND	
Contractual Services	
Intergovernmental – Campton Twp	501,454
Plato Township Roads	23,227
Other Contractual Services	1,340
Subtotal Road & Bridge before Contingency	526,021
Contingencies	52,629
Total Road & Bridge Fund	578,650

General Fund	2,278,000
Motor Fuel Tax Fund	458,350
Road & Bridge Fund	578,650
TOTAL ALL FUNDS	3,315,000

SECTION 2: This Ordinance shall be in full force and effect from and after its passage and approval as required by law. This Ordinance shall be published in pamphlet form.

PASSED THIS _____ DAY OF JULY 2008 BY ROLL CALL VOTE AS FOLLOWS:

	AYES	NAYS	ABSENT	ABSTAIN
Trustee Laura Andersen	_____	_____	_____	_____
Trustee Susan George	_____	_____	_____	_____
Trustee Jim Kopec	_____	_____	_____	_____
Trustee Albert Lenkaitis, Jr.	_____	_____	_____	_____
Trustee Mike Millette	_____	_____	_____	_____
Trustee John Strauss	_____	_____	_____	_____
President Patsy Smith	_____	_____	_____	_____

APPROVED THIS _____ DAY OF JULY 2008.

Patsy Smith, Village President

(SEAL)

ATTEST AND FILED: July _____, 2008.

Carolyn Higgins, Village Clerk

VILLAGE OF CAMPTON HILLS	Approved 07/15/08	Proposed FY09 Appropriation 7/29/2008	Total Revision	Line Item Explanation	Inflation of 10%
General Fund					
Administration					
Personnel					
Salaries-Employees	122,936	135,232	12,294		12,294
Salaries-Elected Officials	37,500	41,250	3,750		3,750
Insurance-Benefits	2,955	3,251	296		296
Pension Benefits	14,523	15,975	1,452		1,452
Total Personnel	177,914	195,708	17,792		17,792
Contractual Services					
Maintenance Services	4,000	4,400	400		400
Professional Services	460,800	710,050	249,250	187,700 Legal (3,000) IT	64,550
Communications	26,500	29,150	2,650		2,650
Professional Development	7,950	12,045	4,095	3,000 Conferences	1,095
Service Charges	3,600	3,960	360		360
Other Contractual Services	55,413	60,954	5,541		5,541
Total Contractual Services	558,263	820,559	262,296	187,700	74,596
Total Commodities	9,000	9,900	900		900
Total Debt Service	7,800	8,580	780		780
Total Capital Outlay	15,000	5,500	(9,500)	(10,000) Capital Outlay	500
Total Other Expenditures	50,000	46,750	(3,250)	(4,500) Special Census (3,000) Fest	4,250
Subtotal Administration before Contingency	817,979	1,086,997	269,018	170,200	98,818
Contingencies	142,999	103,709	(33,300)		(33,300)
Total Administration	959,979	1,190,706	235,718	170,200	65,518
Police Protection					
Personnel					
Salaries-Employees	422,376	434,916	12,538	(27,000) Delay Hiring	39,538
Insurance-Benefits	33,900	37,290	3,390		3,390
Pension Benefits	54,856	60,342	5,486		5,486
Other Benefits	4,450	4,895	445		445
Total Personnel	515,582	537,443	21,861	(27,000)	48,869
Contractual Services					
Maintenance Services	17,750	19,525	1,775		1,775
Professional Services	30,000	16,500	(13,500)	(15,000) Legal Service	1,500
Communications	67,293	74,022	6,729		6,729
Professional Development	9,500	10,450	950		950
Service Charges	2,100	2,310	210		210
Other Contractual Services	19,100	21,010	1,910		1,910
Total Contractual Services	145,743	143,817	(1,926)	(15,000)	13,074
Commodities					
Maintenance Supplies	1,500	1,650	150		150
General Supplies	61,200	67,320	6,120		6,120
Total Commodities	62,700	68,970	6,270		6,270
Total Capital Outlay	42,000	46,200	4,200		4,200
Total Other Expenditures	-	-	-		-
Subtotal Police Protection before Contingency	766,027	796,430	30,403	(42,000)	72,403
Contingencies	153,209	79,659	(73,550)		(73,550)
Total Police Protection	919,236	876,089	(43,147)	(64,024)	(1,156)
Streets/Road Maintenance					
Contractual Services					
Maintenance Services	-	-	-	Reduce need in Gen'l Fund	-
Professional Services	-	-	-		-
Other Contractual Service	100,000	70,000	(30,000)	(30,000) Use MFT/R&B	-
Total Contractual Services	100,000	70,000	(30,000)	(30,000)	-
Total Commodities	-	-	-		-
Total Capital Outlay	-	-	-		-
Total Other Expenditures	-	-	-		-
Subtotal Streets before Contingency	100,000	70,000	(30,000)	(30,000)	-
Contingencies	25,000	7,000	(18,000)	(25,000) Same as above	7,000
Total Streets	125,000	77,000	(48,000)	(55,000)	7,000

VILLAGE OF CAMPTON HILLS	Approved 07/15/08	Proposed FY09 Appropriation 7/29/2008	Total Revision	Line Item Explanation	Inflation of 10%
Building & Zoning					
Personnel					
Salaries-Employees	62,188	68,407	6,219		6,219
Insurance-Benefits	408	449	41		41
Pension Benefits	7,180	7,898	718		718
Total Personnel	69,776	76,754	6,978		6,978
Contractual Services					
Maintenance Services	700	770	70		70
Professional Services	28,000	30,800	2,800		2,800
Communications	4,150	4,565	415		415
Professional Development	720	792	72		72
Other Contractual Service	-	-	-		-
Total Contractual Services	33,570	36,927	3,357		3,357
Total Commodities	1,200	1,320	120		120
Total Capital Outlay	1,500	1,650	150		150
Total Other Expenditures	750	825	75		75
Subtotal Building & Zoning before Contingency	106,796	117,476	10,680		10,680
Contingencies	21,369	11,748	(9,611)		(9,611)
Total Building & Zoning	128,165	129,224	1,059		1,059
Subtotal General Fund before Contingency	1,790,802	2,070,903	280,101	98,200	181,901
Subtotal General Fund Contingencies	341,568	207,097	(134,471)	(25,000)	(109,471)
Total General Fund	2,132,370	2,278,000	145,630	73,200	72,430
Motor Fuel Tax Fund					
Contractual Services					
Intergovernmental - Campton Twp	148,500	163,350	14,850		14,850
Plato Township Roads	180,228	198,251	18,023		18,023
Other Contractual Service	255,062	55,062	(200,000)	(200,000)	-
Total Contractual Services	583,790	416,663	(167,127)	(200,000)	32,873
Total Commodities	-	-	-		-
Total Capital Outlay	-	-	-		-
Total Other Expenditures	-	-	-		-
Subtotal MFT before Contingency	583,790	416,663	(167,127)	(200,000)	32,873
Contingencies	106,606	41,667	(64,939)		(64,939)
Total Motor Fuel Tax Fund	690,396	458,330	(232,067)	(200,000)	(32,637)
Road & Bridge Fund					
Contractual Services					
Intergovernmental - Campton Twp	455,587	501,454	45,867		45,867
Plato Township Roads	21,115	23,227	2,112		2,112
Other Contractual Service	1,218	1,340	122		122
Total Contractual Services	478,200	526,021	47,821		47,821
Total Commodities	-	-	-		-
Total Capital Outlay	-	-	-		-
Total Other Expenditures	-	-	-		-
Subtotal Road & Bridge before Contingency	478,200	526,021	47,821		47,821
Contingencies	95,640	52,529	(43,011)		(43,011)
Total Road & Bridge Fund	573,840	578,550	4,710		4,810
General Fund	2,132,370	2,278,000	145,630	73,200	72,430
Motor Fuel Tax Fund	690,396	458,330	(232,067)	(200,000)	(32,637)
Road & Bridge Fund	573,840	578,650	4,810		4,810
Total All Funds	3,396,606	3,315,000	(81,606)	(126,800)	51,800