

DRAFT

2008-09 Optional Budget Items:			
	\$ Amount	Proposed	
Operating Expenses:			
	Included:	\$ Amount:	Detailed Description:
O1 Additional Police Coverage	\$0	\$205,016	Additional 56 hours/week ($\$69.34/\text{hr.} \times 56 = \$3,883/\text{wk} \times 32 = \$124,256 + \$72.11/\text{hr.} \times 56 = \$4,038/\text{wk} \times 20 = \$80,760$)
O2 Emergency Warning System	\$7,500	\$7,500	\$7,500 Startup/Annual Maintenance Fee (No Startup Fee). 37,500, 30 sec calls (12-13 village-wide per yr.). Potential Grant Funding
O3 Community Events	\$7,500	\$7,500	Community building events.
O4 Village Forester/Open Lands Manager	\$0	\$20,000	50/50 Cost Sharing with Park District.
O5 Building Department Software	\$0	\$5,000	\$5,000 software and training does not include \$200/hr. date imports and conversion charges
O6 Document Scanning Hardware & Software	\$0	\$6,000	Software installation & training \$2,400 + \$500 scanner + Scanconnect software \$169 + 0.14 per image scan. Does not include \$1,380 annual fees
Total Operating Expenses:			
	\$15,000	\$240,016	
Capital Expenses:			
C1 New Village Entrance Signs & Replace VH Sign	\$0	\$50,000	New Signs at main entrances to the Village (separate from the existing Historic Business District Signs).
C2 Traffic Calming	\$30,000	\$30,000	Neighborhood Traffic Management Program (NTMP).
C3 Pathway(s)	\$10,000	\$375,000	Old McHenry Road if grant(s) awarded & other paths
C4 New Vehicle (Superintendent)	\$0	\$30,000	Current Vehicle purchased in 2002 for \$25,000 has in excess of 67,000 miles.
Total Capital Expenses:			
	\$40,000	\$485,000	
Total Optional Budget Expenses:			
	\$55,000	\$725,016	