

PUBLIC HEARING DRAFT

2013-14 Optional Budget Items:			
	\$ Amount	Proposed	
Operating Expenses:			
	Included:	\$ Amount:	Detailed Description:
O1 Village Staff Cost Of Living Adjustments	\$13,000	\$13,000	3.0% Cost Of Living Adjustments to salaries and corresponding increases for retirement contributions.
O2 NPDES Compliance Phase II	\$42,000	\$42,000	Second Phase of required compliance with agreement with IEPA Re: NPDES
O3 Various Zoning Code Updates	\$40,000	\$40,000	Zoning Code Revisions and Plan Commission Attendance By H&K
O4 Old McHenry Road Improvements	\$10,000	\$10,000	Engineering Coordination With Lake County Planning & Engineering Of Roadway Improvements
O5 Community Building Grants - Need Based	\$25,000	\$25,000	Long Grove Arts and Music Council, LGBCP, Etc. For Community Building Events. Annual Financials and Question Of Liability Insurance.
Total Operating Expenses:			
	\$130,000	\$130,000	
Capital Expenses:			
C1 Increased Road Paving Program	\$200,000	\$200,000	Increased spending toward Annual Road Paving Program from \$250K to \$400K General Fund (600K total = 400K General plus \$200K MFT)
C2 Oakwood Bridge Replacement	\$100,000	\$100,000	Village Share (20%) for cost to replace Oakwood Bridge
C3 Pathways	\$25,000	\$25,000	Pathway Planning & Improvements
C4 NWWC Connection	\$100,000	\$100,000	Connection To NWWC line on Arltington Height Road & Various Improvements
C5 Office Improvements	\$15,000	\$15,000	Repaint, new flooring, fix bathroom walls, replacement furniture, etc.
Total Capital Expenses:			
	\$440,000	\$440,000	
Total Optional Budget Expenses:			
	\$570,000	\$570,000	