

VILLAGE OF CAMPTON HILLS, IL

FY25 BUDGET PROPOSAL

DRAFT

ACCOUNT #	ACCOUNT NAME	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET
GENERAL FUND REVENUES				
	TAXES	(2,258,800)	(2,549,073)	(2,730,463)
	LICENSE FEES	(199,400)	(209,600)	(155,696)
	FINES	(55,400)	(73,100)	(84,009)
	FEES	(30,000)	(18,500)	(21,650)
	MISCELLANEOUS REVENUES	(35,950)	(45,800)	(154,176)
	TOTAL GENERAL FUND REVENUES	(2,579,550)	(2,896,073)	(3,145,994)
GENERAL FUND EXPENDITURES				
	VILLAGE BOARD & LEGISLATIVE	137,100	164,740	136,254
	ADMINISTRATIVE	608,400	699,800	702,716
	COMMUNITY RELATIONS	8,000	9,000	7,843
	POLICE	1,545,150	1,666,560	1,677,593
	K-9 UNIT	23,000	17,000	20,997
	POLICE COMMISSION	2,500	2,500	-
	BUILDING & ZONING	239,850	266,450	347,108
	GENERAL TRANSFERS OUT	-	650,000	250,000
	TOTAL GENERAL FUND EXPENDITURES	2,564,000	3,476,050	3,142,512
NET (REVENUE) OVER EXPENDITURES		(15,550)	579,977	(3,481)

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GENERAL FUND TAXES				
10-4110	Income Tax	(1,346,800)	(1,606,953)	(1,753,209)
10-4111	Building Permits	(167,000)	(160,000)	(200,000)
10-4120	Local Use Tax	(415,200)	(423,971)	(437,414)
10-4130	Sales Tax	(295,900)	(318,250)	(300,000)
10-4135	Video Gaming Tax	(17,300)	(21,375)	(23,607)
10-4140	Cannabis Use Tax	(16,600)	(18,525)	(16,233)
GENERAL FUND TAXES		(2,258,800)	(2,549,073)	(2,730,463)
GENERAL FUND FEE REVENUE				
10-4250	Liquor License	(15,000)	(15,000)	(17,500)
10-4255	Video Gaming License Fees	(2,000)	(5,000)	(5,839)
10-4271	At & T Uverse Franchise Fees	(25,500)	(19,000)	(8,185)
10-4272	Electric Aggregation Admin Fee	(10,500)	(6,000)	-
10-4273	Nicor Franchise Fees	-	(20,000)	-
10-4276	Comcast Franchise Fees	(146,400)	(144,400)	(120,000)
10-4282	Solicitation Fees	-	(200)	(1,350)
10-4156	Reimbursement from Fed / State	-	-	(2,821)
GENERAL FUND FEE REVENUE		(199,400)	(209,600)	(155,696)
GENERAL FUND FINES REVENUE				
10-4310	Court Fines	(9,500)	(10,000)	(15,000)
10-4311	Local Prosecutor Fees	(400)	(400)	(84)
10-4312	DSP Agency Fines	(200)	(200)	(69)
10-4313	Supervision Fees	(200)	(200)	-
10-4314	DUI Prevention Fund	(800)	(1,600)	(309)
10-4318	E-Citations	(500)	(500)	(947)
10-4319	Fine Agency Fees	(19,700)	(25,000)	(40,000)
10-4330	Police Fines	(11,300)	(18,000)	(18,000)
10-4331	DUI Fines	(3,500)	(4,000)	(3,000)
10-4332	DUI Restitution Fines	(6,600)	(6,000)	(3,500)

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10-4340	Towing Fees	(1,200)	(1,200)	(1,100)
10-4380	Code Violation Fines	(800)	(5,000)	(2,000)
10-4381	False Alarm Fines	(700)	(1,000)	-
GENERAL FUND FINES REVENUE		(55,400)	(73,100)	(84,009)
BUILDING & ZONING FEES				
10-4480	Zoning Development/Variance Fe	(1,000)	(7,500)	(1,650)
10-4483	Driveway Access Permit Fees	(29,000)	(11,000)	(20,000)
BUILDING & ZONING FEES		(30,000)	(18,500)	(21,650)
MISCELLANEOUS REVENUE				
10-4820	K-9 Unit Donations & Revenues	(23,000)	(23,000)	-
10-4910	Interest	(1,300)	(10,000)	(144,231)
10-4941	FOIA	-	-	(38)
10-4942	Accident Reports	(1,200)	(600)	(848)
10-4980	Tenant Rental Income	(10,200)	(10,200)	(8,925)
10-4990	Miscellaneous Income	(250)	(2,000)	(135)
MISCELLANEOUS REVENUE		(35,950)	(45,800)	(154,176)
VILLAGE BOARD & LEGISLATIVE				
10-01-4300	Officials Allowance	48,800	50,800	50,800
10-01-4610	Social Security	3,100	3,200	1,629
10-01-4620	Medicare	800	840	381
10-01-5330	General Legal Service	62,600	50,000	75,000
10-01-5340	Litigation Svcs	10,000	40,000	-
10-01-5370	Information Tech - Elected Off	-	5,000	-
10-01-5395	Other Professional Svcs.	1,500	1,500	1,969
10-01-5540	Printing & Publishing	200	1,000	-
10-01-5610	Dues and Subscriptions	5,900	5,900	3,462
10-01-5620	Travel/Lodging/Meals	1,500	2,000	-
10-01-5630	Training & Registration	400	1,500	780
10-01-5930	Risk Management Contribution	1,800	2,000	2,100

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10-01-6550	Meeting Supplies	500	1,000	134
VILLAGE BOARD & LEGISLATIVE		137,100	164,740	136,254
GENERAL ADMINISTRATIVE				
10-11-4210	Salaries-Regular	278,000	305,000	204,120
10-11-4211	Bonus - Admin Department	3,000	4,000	-
10-11-4250	HSA - Village Contributions	-	-	-
10-11-4510	Health & Dental Insurance	45,200	33,000	15,114
10-11-4520	Life Insurance	400	400	87
10-11-4530	Unemployment Ins	2,800	2,000	493
10-11-4610	Social Security	18,100	18,000	12,655
10-11-4620	Medicare	4,300	4,300	2,960
10-11-4640	IMRF Contribution	26,200	26,100	17,697
10-11-5110	Building/Equip Maintenance	2,800	3,200	8,883
10-11-5130	Fox Mill Square Assoc	14,500	15,000	15,000
10-11-5150	Real Estate Taxes	3,600	3,600	(2,748)
10-11-5310	Accounting/Audit Service	22,200	25,000	20,000
10-11-5330	General Legal Service	1,000	2,000	-
10-11-5360	Janitorial Service	3,200	12,000	4,504
10-11-5370	Information Tech - Admin	67,450	27,500	49,207
10-11-5385	Animal Control	200	1,000	-
10-11-5391	Contracts - Admin. Dept.	-	15,000	162,000
10-11-5395	Other Professional Svcs.	3,500	9,000	18,443
10-11-5510	Postage	1,500	2,500	643
10-11-5520	Telephone	5,900	8,500	2,910
10-11-5540	Printing & Publishing	3,400	6,000	941
10-11-5610	Dues and Subscriptions	2,200	2,200	13,133
10-11-5620	Travel/Lodging/Meals	2,000	2,000	969
10-11-5630	Training & Registration	3,100	3,100	1,131
10-11-5710	Utilities	13,900	22,000	10,624
10-11-5790	Bank Charges	650	700	429
10-11-5930	Risk Management Contribution	19,700	10,000	10,500

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10-11-5940	Copier lease/maintenance	3,400	5,200	3,789
10-11-6510	Office Supplies	4,000	3,000	1,943
10-11-6520	Operating Supplies	200	1,500	945
10-11-6540	Janitorial Supplies	-	-	518
10-11-6550	Meeting Supplies	-	-	377
10-11-7200	Interest	-	-	-
10-11-8300	Office Equipment	-	5,000	450
10-11-9040	Otter Creek Watershed	1,000	1,000	-
10-11-9050	Water Resource Committee	1,000	1,000	-
10-11-9290	Miscellaneous / Contingency	50,000	120,000	125,000
GENERAL ADMINISTRATIVE		608,400	699,800	702,716
COMMUNITY RELATIONS				
10-11-9370	Community Relations	5,000	6,000	1,932
10-11-9380	National Night Out	3,000	3,000	5,911
COMMUNITY RELATIONS		8,000	9,000	7,843
POLICE SERVICES				
10-21-4210	Salaries-Regular	725,700	795,000	710,924
10-21-4211	Bonus - Police Department	5,000	5,000	28,500
10-21-4214	Salaries - Training for Police	40,000	60,000	62,000
10-21-4220	Salaries-Part Time Employees	116,700	100,000	68,670
10-21-4230	Salaries-Overtime	10,000	10,000	128,447
10-21-4250	HSA - Village Contributions	-	-	-
10-21-4510	Health & Dental Insurance	156,450	160,000	158,773
10-21-4520	Life Insurance	1,100	1,500	544
10-21-4530	Unemployment Insurance	5,900	5,900	-
10-21-4610	Social Security Contribution	7,300	14,000	4,258
10-21-4620	Medicare Contribution	1,700	1,800	12,768
10-21-4630	Retirement Contribution	185,900	225,000	195,753
10-21-4710	Uniforms Allowance	9,100	12,000	15,000
10-21-4720	Bullet Proof Vests	2,000	2,610	-

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10-21-5120	Maint Svc-Equipment	5,600	2,500	2,385
10-21-5130	Maint Svc-Vehicle	8,000	10,000	25,631
10-21-5180	Maint Svc-Software	1,500	4,000	1,654
10-21-5330	Legal Services	17,500	28,000	29,563
10-21-5360	Janitorial Services	1,600	1,000	-
10-21-5370	Information Tech - Police	6,300	4,000	21,469
10-21-5395	Other Prof. Services	300	1,000	-
10-21-5510	Postage & Shipping	100	100	73
10-21-5520	Telephone	5,900	10,500	7,373
10-21-5540	Printing & Publishing	1,000	1,100	1,008
10-21-5560	Dispatch	90,100	84,000	87,790
10-21-5610	Dues and Subscriptions	4,500	6,000	6,500
10-21-5620	Travel/Lodging/Meals	1,100	1,100	1,032
10-21-5630	Training & Registration	5,000	5,000	10,194
10-21-5640	Community Relations	500	500	368
10-21-5650	Periodicals & Publications	500	500	-
10-21-5710	Utilities	6,600	-	566
10-21-5930	Risk Management Contribution	46,900	50,000	52,500
10-21-5940	Copier lease/maintenance	1,800	-	1,403
10-21-5990	Other Contractual Services	500	1,000	-
10-21-6120	Maint Supplies-Equipment	500	1,500	544
10-21-6510	Office Supplies	1,000	500	312
10-21-6520	Operating Supplies	6,000	6,000	1,002
10-21-6550	Auto Fuel	50,500	45,450	38,738
10-21-8300	Equipment	5,000	5,000	1,852
10-21-8500	Computers	10,000	5,000	-
POLICE SERVICES		1,545,150	1,666,560	1,677,593
K9 UNIT				
10-21-9380	K-9 Unit Expenditures	23,000	17,000	20,997
K9 UNIT		23,000	17,000	20,997

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POLICE COMMISSION				
10-22-5395	Other Professional Svcs.	2,500	2,500	-
POLICE COMMISSION		2,500	2,500	
BUILDING & ZONING				
10-31-4210	Salaries-Regular	44,800	54,000	39,749
10-31-4520	Life Insurance	150	100	(10)
10-31-4530	Unemployment Insurance	250	150	36
10-31-4610	Social Security	2,800	2,325	2,464
10-31-4620	Medicare	700	725	576
10-31-4640	IMRF Contribution	4,100	4,650	3,446
10-31-5320	Engineering Services	25,000	25,000	20,000
10-31-5330	Legal Services	23,600	24,000	24,000
10-31-5350	Inspection Services	75,000	75,000	136,054
10-31-5370	Information Tech - B & Z	5,000	5,000	2,250
10-31-5391	Contracts - B & Z Dept.	30,000	40,000	87,360
10-31-5395	Other Professional Svcs.	-	5,000	-
10-31-5510	Postage & Shipping	50	300	-
10-31-5540	Printing & Publishing	3,000	3,000	-
10-31-5610	Training	200	1,000	-
10-31-5960	Driveway Access Fees - To CTHD	24,000	24,000	30,000
10-31-5980	Other Permit Fees - To CTHD	1,000	2,000	1,170
10-31-6510	Office Supplies	200	200	12
BUILDING & ZONING		239,850	266,450	347,108
GENERAL - TRANSFERS OUT				
10-00-8520	Trans Out - To Road & Bridge Fund	-	650,000	250,000
GENERAL - TRANSFERS OUT		-	650,000	250,000

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MFT FUND REVENUE				
13-4170	Motor Fuel Tax Fund Allotment	(237,900)	(240,000)	(254,382)
13-4190	MFT Transportation Renewal	(174,800)	(195,000)	(217,700)
13-4910	MFT Interest Income	(500)	(5,000)	(72,115)
MFT FUND REVENUE		(413,200)	(440,000)	(544,197)
MFT EXPENDITURES				
13-00-5160	Maint. Svcs. - Snow Removal	50,000	50,000	50,000
13-00-5180	Maint. Svcs. - Trees, Trimming	14,000	15,000	15,000
13-00-5320	Engineering Services	102,700	232,000	
13-00-5401	Grant Exp - REBUILD IL BONDS	733,600	733,600	
13-00-5413	Grant Exp - Misc. Grants	10,000	30,000	
13-00-9160	Misc Road Projects	466,400	473,700	479,197
MFT EXPENDITURES		1,376,700	1,534,300	544,197
MFT FUND - NET (REVENUE) OVER EXPENDITURES		963,500	1,094,300	(0)

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ROAD & BRIDGE REVENUE				
14-4151	R&B Taxes - Campton Twp	(530,400)	(535,000)	(558,274)
14-4152	R&B Taxes - Plato Twp	(17,200)	(16,500)	(6)
14-4153	R&B Taxes - Elgin Twp	(10)	(5)	(15,165)
	Transfers In from General Fund			(250,000)
14-4910	R&B - Interest Income	(100)	(100)	(1,442)
ROAD & BRIDGE REVENUE		(547,710)	(551,605)	(824,886)
ROAD & BRIDGE EXPENDITURE				
14-00-5770	R & B Utilities	9,600	10,105	4,882
14-00-5810	IGA - Campton Township HD	530,400	535,000	644,156
14-00-5820	Plato Township Services	4,000	6,500	44,442
ROAD & BRIDGE EXPENDITURE		544,000	551,605	693,479
ROAD & BRIDGE FUND - NET (REVENUE) OVER EXPENDIT		(3,710)	-	(131,407)

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CAPITAL FUND REVENUES				
20-4751	Transfers In from General Fund	-	(650,000)	-
20-4910	Interest	(500)	(500)	(7,212)
CAPITAL FUND REVENUES		(500)	(650,500)	(7,212)
CAPITAL FUND EXPENDITURES				
20-00-5003	Tornado Siren	-	120,000	
20-00-5004	Miscellaneous Capital Projects	5,500	12,000	
20-00-5005	Police Vehicles	117,000	70,000	
20-00-5010	Village Hall Improvements	1,500,000	250,000	
20-00-5012		-	10,000	
CAPITAL FUND EXPENDITURES		1,622,500	462,000	-
CAPITAL FUND - NET (REVENUE) OVER EXPENDITURES		1,622,000	(188,500)	(7,212)

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REVENUE				
	GENERAL FUND	(2,579,550)	(2,896,073)	(3,145,994)
	MFT FUND	(413,200)	(440,000)	(544,197)
	ROAD & BRIDGE FUND	(547,710)	(551,605)	(824,886)
	CAPITAL FUND	(500)	(650,500)	(7,212)
	TOTAL	(3,540,960)	(4,538,178)	(4,522,289)
EXPENDITURES				
	GENERAL FUND	2,564,000	3,476,050	3,142,512
	MFT FUND	1,376,700	1,534,300	544,197
	ROAD & BRIDGE FUND	544,000	551,605	693,479
	CAPITAL FUND	1,622,500	462,000	-
	TOTAL	6,107,200	6,023,955	4,380,188
NET (REVENUE) OVER EXPENDITURES				
	GENERAL FUND	(15,550)	579,977	(3,481)
	MFT FUND	963,500	1,094,300	(0)
	ROAD & BRIDGE FUND	(3,710)	-	(131,407)
	CAPITAL FUND	1,622,000	(188,500)	(7,212)
	TOTAL	2,566,240	1,485,777	(142,101)