

**Village of Lake in the Hills
FY2008 Annual Budget**

2004 2005 2006 2007 2008 2008
Actual Actual Actual Estimate Adm. Rcm. Brd. Appvd.

GENERAL FUND REVENUES

Taxes

1100.30110	Property Tax - Corporate	1,896,374	2,096,351	2,359,540	2,409,960	2,834,750	2,834,750
1100.30120	Property Tax - IMRF	146,366	253,108	250,438	299,600	317,400	317,400
1100.30130	Property Tax - Police Protection	427,483	472,726	532,270	585,310	611,920	611,920
1100.30140	Property Tax - Police Pension	629,608	484,962	542,259	620,050	670,730	670,730
1100.30150	Property Tax - Audit	8,712	11,593	8,562	9,260	9,950	9,950
1100.30160	Property Tax - Insurance & Tort	1,742	50,235	50,658	100,380	99,500	99,500
1100.30170	Property Tax - Street & Bridge	569,783	378,052	425,959	295,740	0	0
1100.30180	Property Tax - ESDA	0	3,220	3,567	3,080	2,980	2,980
1100.30190	Property Tax - FICA	261,949	423,135	415,970	473,340	473,620	473,620
1100.30200	Property Tax - Crossing Guards	5,808	7,728	5,708	5,400	4,970	4,970
1100.30210	Property Tax - Unemployment Ins.	0	1,288	714	2,310	100	100
1100.30220	Property Tax - Worker's Comp.	0	58,608	60,647	70,260	99,500	99,500
1100.30230	Property Tax - Road & Bridge	155,944	161,066	166,729	171,000	175,000	175,000
1100.30310	Sales Tax	1,567,132	1,953,853	2,110,179	2,214,600	2,281,030	2,281,030
1100.30320	Home Rule Sales Tax	0	0	393,558	797,250	821,170	821,170
1100.30350	Use Tax	297,657	324,627	374,444	395,100	414,850	414,850
1100.30510	Utility Tax	688,529	621,267	410,736	0	0	0
1100.30610	Simplified Telecommunications Tax	922,703	1,061,740	985,176	1,010,260	1,030,460	1,030,460
1100.30710	Income Tax	1,762,185	2,069,182	2,304,844	2,665,380	2,793,310	2,793,310
1100.30810	Personal Prop. Replcmnt Tax	4,233	5,999	6,357	7,310	7,640	7,640
1100.30910	Charitable Games/Pull Tabs Tax	1,626	1,607	1,248	2,500	2,500	2,500

License & Permits

1100.31105	Other Licenses	40,204	0	0	0	0	0
1100.31110	Business Licenses	0	5,794	6,052	5,780	6,000	6,000
1100.31120	Contractor Licenses	0	28,400	27,950	27,500	27,500	27,500
1100.31130	Vending Machine Licenses	0	3,582	3,600	3,080	3,000	3,000
1100.31140	Amusement Licenses	0	1,000	1,144	1,090	1,100	1,100
1100.31150	Vendor Licenses	0	1,250	650	550	600	600
1100.31160	Liquor Licenses	22,259	25,758	25,825	26,770	26,750	26,750
1100.31165	Tobacco Licenses	0	0	2,045	3,500	3,500	3,500
1100.31170	Garage Sale Licenses	0	4,210	3,925	4,230	4,300	4,300
1100.31510	Building Permits	572,870	642,377	388,126	340,400	377,250	377,250
1100.31520	Commercial Occupancy Permits	3,700	3,900	3,700	4,200	4,200	4,200
1100.31610	Lake Use Permits & Fees	18,719	23,793	20,330	22,870	22,750	22,750

Intergovernmental Revenue

1100.32050	Grants	398,627	110,153	194,263	105,900	63,820	63,820
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Charges for Services

1100.33110	Filing/Grading/Other Fees	27,047	58,681	17,315	13,350	22,930	22,930
1100.33120	Planning & Zoning Hearing Fees	5,900	7,210	4,126	6,430	6,400	6,400
1100.33130	Road Impact Fees	66,670	51,166	22,230	14,900	28,960	28,960
1100.33140	Public Building Fees	53,524	62,245	28,007	17,300	34,600	34,600
1100.33165	Transition Fees	0	0	0	0	13,390	13,390
1100.33170	Annexation Fees	99,150	25,649	5,000	39,000	14,500	14,500
1100.33180	Administrative/Platting Fee	118,750	32,769	18,000	100,340	21,790	21,790
1100.33190	Cable Franchise Fees	230,446	248,498	281,243	311,380	326,940	326,940
1100.33195	Natural Gas Franchise Fees	30,398	36,576	47,175	47,590	49,960	49,960
1100.33210	Special Police Detail	14,564	16,456	17,402	9,680	1,000	1,000
1100.33220	PD Dispatch Services	75,000	125,911	123,656	158,630	163,390	163,390
1100.33410	Park Programming / Funding Fees	185,414	259,304	327,214	397,790	425,000	425,000
1100.33420	Facility Rental Fees	9,568	26,378	29,532	40,760	41,600	41,600
1100.33430	Park Fees	471,930	561,569	146,734	40,000	148,700	148,700

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		2004	2005	2006	2007	2008	2008
		Actual	Actual	Actual	Estimate	Adm. Rcm.	Brd. Appvd.
Fines							
1100.35110	Court Fines	401,405	388,326	394,349	438,000	465,830	465,830
1100.35210	DUI Fines	9,825	6,242	4,744	4,370	3,300	3,300
1100.35220	Vehicle Fines	0	0	0	9,710	10,000	10,000
1100.35310	Ordinance Violations	30,632	41,350	42,075	58,760	60,000	60,000
1100.35410	D.A.R.E. Fines	100	185	335	120	200	200
1100.35510	Liquor License Fines	11,000	14,000	0	4,000	4,000	4,000
1100.35610	Tobacco License Fines	0	0	0	1,800	2,000	2,000
1100.35710	Red Light Photo Enforcement Fines	0	0	0	0	401,500	401,500
1100.35810	Bail Bond Fees	0	0	0	4,740	5,000	5,000
1100.35910	Vehicle Impoundment Fees	0	0	0	48,200	54,000	54,000
Interest							
1100.36050	Interest Income	126,578	215,265	367,840	386,380	393,680	393,680
Miscellaneous Revenue							
1100.39050	Miscellaneous Revenue	83,013	57,824	79,215	127,380	50,000	50,000
1100.39100	Rental Income	105,483	115,362	154,053	195,960	202,900	202,900
1100.39200	Donations/Sponsorships/Advertising	14,082	18,109	18,033	13,750	15,750	15,750
1100.39250	Developer Contributions	262,500	0	0	116,240	0	0
1100.39300	Sale of Surplus Property	33,477	6,380	57,297	34,540	33,500	33,500
1100.39410	Festival & Event Revenues	117,527	137,674	148,682	176,750	161,620	161,620
1100.39500	Insurance/Restitutions	10,660	8,605	20,583	19,200	15,000	15,000
1100.39600	Debt Issue Proceeds	905,000	0	0	0	0	0
1100.39700	Premium on Bond Issue	480	0	0	0	0	0
Interfund Transfers							
1100.39900	Interfund Transfers	12,518	20,193	109,557	106,860	27,540	27,540
TOTAL GENERAL FUND REVENUES		13,916,853	13,832,490	14,551,568	15,627,870	16,397,130	16,397,130