

**Village of Lake in the Hills  
FY2011 Annual Budget**

**2007                  2008                  2009                  2010                  2011                  2011**  
**Actual                  Actual                  Actual                  Estimate                  Adm. Rem.                  Brd. Appvd.**

**GENERAL FUND REVENUES**

*Property Taxes*

1100.30110	Property Tax - Corporate	2,412,642	2,844,206	2,955,300	2,906,710	2,389,240	2,389,240
1100.30120	Property Tax - IMRF	299,935	318,596	329,827	359,000	476,250	476,250
1100.30130	Property Tax - Police Protection	585,962	614,025	619,672	633,910	615,860	615,860
1100.30140	Property Tax - Police Pension	620,747	673,604	750,288	912,710	960,820	960,820
1100.30150	Property Tax - Audit	9,277	10,758	9,001	8,980	9,670	9,670
1100.30160	Property Tax - Insurance & Tort	100,492	100,129	109,950	129,970	223,940	223,940
1100.30170	Property Tax - Street & Bridge	296,070	0	0	100	0	0
1100.30180	Property Tax - ESDA	3,094	3,310	3,135	3,000	0	0
1100.30190	Property Tax - FICA	473,869	475,828	499,733	509,920	594,940	594,940
1100.30200	Property Tax - Crossing Guards	5,412	5,791	8,001	8,980	0	0
1100.30210	Property Tax - Unemployment Ins.	2,318	829	1,006	500	0	0
1100.30220	Property Tax - Worker's Comp.	70,348	100,129	119,934	139,950	348,730	348,730
1100.30230	Property Tax - Road & Bridge	171,144	174,021	171,426	175,720	170,000	170,000
	<b>Total Property Taxes</b>	<b>5,051,310</b>	<b>5,321,225</b>	<b>5,577,272</b>	<b>5,789,450</b>	<b>5,789,450</b>	<b>5,789,450</b>

*Other Taxes*

1100.30310	Sales Tax	2,146,939	2,123,758	1,957,450	2,099,040	2,120,030	2,120,030
1100.30320	Home Rule Sales Tax	786,095	777,865	690,826	912,650	1,088,920	1,088,920
1100.30350	Use Tax	387,262	430,569	353,759	342,820	321,140	321,140
1100.30510	Utility Tax	27	898	111	130	0	0
1100.30610	Simplified Telecommunications Tax	1,044,718	1,022,343	1,003,655	1,012,750	1,002,620	1,002,620
1100.30710	Income Tax	2,584,069	2,763,715	2,372,940	2,202,310	2,224,330	2,224,330
1100.30810	Personal Property Replacement Tax	7,519	7,407	7,030	5,770	4,900	4,900
1100.30910	Charitable Games/Pull Tabs Tax	2,505	2,822	2,249	2,190	2,200	2,200
	<b>Total Other Taxes</b>	<b>6,959,136</b>	<b>7,129,377</b>	<b>6,388,020</b>	<b>6,577,660</b>	<b>6,764,140</b>	<b>6,764,140</b>

*License & Permits*

1100.31110	Business Licenses	6,238	6,204	6,294	6,220	6,250	6,250
1100.31120	Contractor Licenses	27,800	40,225	37,125	30,000	33,750	33,750
1100.31130	Vending Machine Licenses	3,208	2,872	2,990	2,180	2,200	2,200
1100.31140	Amusement Licenses	1,090	700	760	490	500	500
1100.31150	Vendor Licenses	550	500	600	810	800	800
1100.31160	Liquor Licenses	26,825	29,050	33,242	31,540	33,450	33,450
1100.31165	Tobacco Licenses	3,500	3,750	4,000	3,200	3,250	3,250
1100.31170	Garage Sale Licenses	4,290	4,285	4,780	4,300	4,300	4,300
1100.31510	Building Permits	314,009	219,592	108,988	101,000	157,200	157,200
1100.31520	Commercial Occupancy Permits	3,650	2,600	3,500	3,500	3,500	3,500
1100.31610	Lake Use Permits & Fees	22,935	23,049	24,776	28,360	28,000	28,000
	<b>Total Licenses &amp; Permits</b>	<b>414,095</b>	<b>332,827</b>	<b>227,055</b>	<b>211,600</b>	<b>273,200</b>	<b>273,200</b>

*Intergovernmental Revenue*

1100.32050	Grants	125,179	110,591	420,904	20,910	133,850	133,850
	<b>Total Intergovernmental Revenue</b>	<b>125,179</b>	<b>110,591</b>	<b>420,904</b>	<b>20,910</b>	<b>133,850</b>	<b>133,850</b>

*Charges for Services*

1100.33110	Filing/Grading/Other Fees	12,268	14,026	8,009	6,020	5,200	5,200
1100.33120	Planning & Zoning Hearing Fees	6,939	6,640	4,940	6,400	6,600	6,600
1100.33130	Road Impact Fees	12,791	8,123	3,909	2,980	3,510	3,510
1100.33140	Public Building Fees	14,656	8,123	3,909	3,500	4,580	4,580
1100.33170	Annexation Fees	0	25,300	0	0	0	0
1100.33180	Administrative/Platting Fee	0	17,567	8,870	0	6,900	6,900
1100.33190	Cable/Video Provider Fees	312,526	320,461	313,716	336,300	329,570	329,570
1100.33195	Natural Gas Franchise Fees	47,591	50,825	53,163	50,060	50,000	50,000
1100.33210	Special Police Detail	9,856	1,625	240	360	300	300
1100.33220	PD Dispatch Services	158,636	166,117	178,082	181,680	183,490	183,490
1100.33410	Park Programming / Funding Fees	412,633	504,955	438,712	399,870	425,170	425,170
1100.33420	Facility Rental Fees	43,391	45,489	54,522	65,200	66,000	66,000
1100.33430	Park Fees	24,027	0	0	5,730	18,220	18,220
	<b>Total Charges for Services</b>	<b>1,055,314</b>	<b>1,169,251</b>	<b>1,068,070</b>	<b>1,058,100</b>	<b>1,099,540</b>	<b>1,099,540</b>

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*Fines*

1100.35110	Court Fines	412,849	426,701	404,802	323,330	303,500	303,500
1100.35210	DUI Fines	4,300	4,175	4,433	6,240	6,500	6,500
1100.35220	Vehicle Fines	11,041	16,907	12,990	12,960	13,600	13,600
1100.35310	Ordinance Violations	55,570	62,512	74,601	64,260	67,470	67,470
1100.35410	D.A.R.E. Fines	80	425	500	0	0	0
1100.35510	Liquor License Fines	4,000	0	28,852	0	4,000	4,000
1100.35610	Tobacco License Fines	2,200	0	2,700	2,060	2,060	2,060
1100.35710	Red Light Photo Enforcement Fines	0	127,075	114,938	84,500	88,700	88,700
1100.35810	Bail Bond Fees	2,730	3,570	4,770	4,200	3,900	3,900
1100.35910	Vehicle Impoundment Fees	38,500	63,500	104,000	108,500	111,500	111,500
1100.35920	Towing Service Fees	0	0	2,589	7,290	8,000	8,000
	<b>Total Fines</b>	<b>531,270</b>	<b>704,865</b>	<b>755,174</b>	<b>613,340</b>	<b>609,230</b>	<b>609,230</b>

*Interest*

1100.36050	Interest Income	372,501	181,613	77,872	35,450	24,000	24,000
	<b>Total Interest Income</b>	<b>372,501</b>	<b>181,613</b>	<b>77,872</b>	<b>35,450</b>	<b>24,000</b>	<b>24,000</b>

*Miscellaneous Revenue*

1100.39050	Miscellaneous Revenue	123,733	94,276	28,097	38,620	24,000	24,000
1100.39060	Police Contingency Revenue	0	500	0	0	0	0
1100.39100	Rental Income	195,317	222,207	268,587	278,840	290,220	290,220
1100.39200	Donations/Sponsorships/Advertising	14,825	17,344	8,686	15,760	16,200	16,200
1100.39250	Developer Contributions	116,245	0	0	0	0	0
1100.39300	Sale of Surplus Property	34,550	39,248	131,098	44,170	6,000	6,000
1100.39410	Festival & Event Revenues	177,404	184,884	207,080	199,650	191,000	191,000
1100.39500	Insurance/Restitutions	24,362	40,163	177,132	45,000	30,000	30,000
1100.39800	Penalties & Interest	0	0	0	340	0	0
	<b>Total Miscellaneous Revenue</b>	<b>686,435</b>	<b>598,623</b>	<b>820,680</b>	<b>622,380</b>	<b>557,420</b>	<b>557,420</b>

*Interfund Transfers*

1100.39900	Interfund Transfers	140,123	95,394	27,503	27,520	27,520	27,520
	<b>Total Interfund Transfers</b>	<b>140,123</b>	<b>95,394</b>	<b>27,503</b>	<b>27,520</b>	<b>27,520</b>	<b>27,520</b>

<b>Total General Fund Revenues</b>	<b>15,335,362</b>	<b>15,643,766</b>	<b>15,362,550</b>	<b>14,956,410</b>	<b>15,278,350</b>	<b>15,278,350</b>
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