

**Village of Lake in the Hills
FY2010 Annual Budget**

2006 2007 2008 2009 2010 2010
Actual Actual Actual Estimate Adm. Rcm. Brd. Appvd.

GENERAL FUND REVENUES

Taxes

1100.30110	Property Tax - Corporate	2,359,540	2,412,642	2,844,206	2,950,980	2,908,820	2,908,820
1100.30120	Property Tax - IMRF	250,438	299,935	318,596	329,340	359,000	359,000
1100.30130	Property Tax - Police Protection	532,270	585,962	614,025	618,760	634,000	634,000
1100.30140	Property Tax - Police Pension	542,259	620,747	673,604	749,190	910,500	910,500
1100.30150	Property Tax - Audit	8,562	9,277	10,758	8,980	9,000	9,000
1100.30160	Property Tax - Insurance & Tort	50,658	100,492	100,129	109,780	130,000	130,000
1100.30170	Property Tax - Street & Bridge	425,959	296,070	0	0	0	0
1100.30180	Property Tax - ESDA	3,567	3,094	3,310	3,130	3,000	3,000
1100.30190	Property Tax - FICA	415,970	473,869	475,828	499,000	510,000	510,000
1100.30200	Property Tax - Crossing Guards	5,708	5,412	5,791	7,990	9,000	9,000
1100.30210	Property Tax - Unemployment Ins.	714	2,318	829	1,000	500	500
1100.30220	Property Tax - Worker's Comp.	60,647	70,348	100,129	119,760	140,000	140,000
1100.30230	Property Tax - Road & Bridge	166,729	171,144	174,021	171,770	170,000	170,000
1100.30310	Sales Tax	2,110,179	2,146,939	2,123,758	1,959,520	1,979,120	1,979,120
1100.30320	Home Rule Sales Tax	393,558	786,095	777,865	669,930	676,630	845,780
1100.30350	Use Tax	374,444	387,262	430,569	377,860	381,640	381,640
1100.30510	Utility Tax	410,736	27	898	190	0	0
1100.30610	Simplified Telecommunications Tax	985,176	1,044,718	1,022,343	1,022,340	1,032,560	1,032,560
1100.30710	Income Tax	2,304,844	2,584,069	2,763,715	2,281,000	2,303,810	2,303,810
1100.30810	Personal Prop. Replcmnt Tax	6,357	7,519	7,407	5,720	5,780	5,780
1100.30910	Charitable Games/Pull Tabs Tax	1,248	2,505	2,822	2,240	2,240	2,240

License & Permits

1100.31110	Business Licenses	6,052	6,238	6,204	6,340	6,400	6,400
1100.31120	Contractor Licenses	27,950	27,800	40,225	37,500	37,500	37,500
1100.31130	Vending Machine Licenses	3,600	3,208	2,872	3,060	3,090	3,090
1100.31140	Amusement Licenses	1,144	1,090	700	760	760	760
1100.31150	Vendor Licenses	650	550	500	600	600	600
1100.31160	Liquor Licenses	25,825	26,825	29,050	32,250	30,750	30,750
1100.31165	Tobacco Licenses	2,045	3,500	3,750	3,750	3,750	3,750
1100.31170	Garage Sale Licenses	3,925	4,290	4,285	4,800	4,800	4,800
1100.31510	Building Permits	388,126	314,009	219,592	102,600	145,400	145,400
1100.31520	Commercial Occupancy Permits	3,700	3,650	2,600	2,500	3,000	3,000
1100.31610	Lake Use Permits & Fees	20,330	22,935	23,049	24,690	25,000	25,000

Intergovernmental Revenue

1100.32050	Grants	194,263	125,179	110,591	410,290	10,240	10,240
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Charges for Services

1100.33110	Filing/Grading/Other Fees	17,315	12,268	14,026	4,770	5,140	5,140
1100.33120	Planning & Zoning Hearing Fees	4,126	6,939	6,640	5,270	5,300	5,300
1100.33130	Road Impact Fees	22,230	12,791	8,123	3,440	4,250	4,250
1100.33140	Public Building Fees	28,007	14,656	8,123	3,440	5,360	5,360
1100.33170	Annexation Fees	5,000	0	25,300	0	0	0
1100.33180	Administrative/Platting Fee	18,000	0	17,567	11,170	5,000	5,000
1100.33190	Cable Franchise Fees	281,243	312,526	320,461	311,760	308,520	308,520
1100.33195	Natural Gas Franchise Fees	47,175	47,591	50,825	53,160	53,160	53,160
1100.33210	Special Police Detail	17,402	9,856	1,625	240	500	500
1100.33220	PD Dispatch Services	123,656	158,636	166,117	178,080	180,750	180,750
1100.33410	Park Programming / Funding Fees	327,214	412,633	504,955	444,530	460,000	460,000
1100.33420	Facility Rental Fees	29,532	43,391	45,489	49,000	49,000	49,000
1100.33430	Park Fees	146,734	24,027	0	0	23,540	23,540

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		2006	2007	2008	2009	2010	2010
		Actual	Actual	Actual	Estimate	Adm. Rcm.	Brd. Appvd.
Fines							
1100.35110	Court Fines	394,349	412,849	426,701	439,800	423,080	423,080
1100.35210	DUI Fines	4,744	4,300	4,175	3,550	3,780	3,780
1100.35220	Vehicle Fines	0	11,041	16,907	14,280	14,560	14,560
1100.35310	Ordinance Violations	42,075	55,570	62,512	71,000	75,000	75,000
1100.35410	D.A.R.E. Fines	335	80	425	500	500	500
1100.35510	Liquor License Fines	0	4,000	0	28,850	10,000	10,000
1100.35610	Tobacco License Fines	0	2,200	0	2,700	1,000	1,000
1100.35710	Red Light Photo Enforcement Fines	0	0	127,075	94,200	73,000	73,000
1100.35810	Bail Bond Fees	0	2,730	3,570	4,000	4,280	4,280
1100.35910	Vehicle Impoundment Fees	0	38,500	63,500	102,200	109,200	109,200
1100.35920	Towing Service Fees	0	0	0	1,200	2,400	2,400
Interest							
1100.36050	Interest Income	367,840	372,501	181,613	69,070	36,000	36,000
Miscellaneous Revenue							
1100.39050	Miscellaneous Revenue	79,215	123,733	94,276	36,000	24,000	24,000
1100.39060	Police Contingency Revenue	0	0	500	0	0	0
1100.39100	Rental Income	154,053	195,317	222,207	268,540	278,190	278,190
1100.39200	Donations/Sponsorships/Advertising	18,033	14,825	17,344	10,650	12,500	12,500
1100.39250	Developer Contributions	0	116,245	0	0	0	0
1100.39300	Sale of Surplus Property	57,297	34,550	39,248	126,040	4,800	4,800
1100.39410	Festival & Event Revenues	148,682	177,404	184,884	207,050	173,150	173,150
1100.39500	Insurance/Restitutions	20,583	24,362	40,163	150,770	25,000	25,000
Interfund Transfers							
1100.39900	Interfund Transfers	109,557	140,123	95,394	27,540	27,540	27,540
TOTAL GENERAL FUND REVENUES		14,551,568	15,335,362	15,643,766	15,240,420	14,835,390	15,004,540