

**VILLAGE OF BARRINGTON HILLS**  
**2020 Approved Budget**

	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
<b><u>FUND REVENUE SUMMARY</u></b>			
FUND 10 - GENERAL FUND	2,964,965	2,989,036	24,071
FUND 20 - POLICE PROTECTION	2,114,570	2,155,803	41,233
FUND 30 - SOCIAL SECURITY	185,850	175,000	(10,850)
FUND 40 - AUDIT FUND	52,555	54,145	1,590
FUND 50 - LIGHTING FUND	2,700	2,700	-
FUND 60 - LIABILITY INSURANCE	105,561	102,749	(2,812)
FUND 70 - CROSSING GUARD	600	2,400	1,800
FUND 80 - UNEMPLOYMENT INSURANCE	23,000	18,000	(5,000)
FUND 90 - ROADS AND BRIDGES	926,000	1,181,800	255,800
FUND 95 - MOTOR FUEL TAX	117,000	117,000	-
FUND 96 - I.M.R.F.	-	-	-
FUND 97 - DEBT SERVICE	154,849	-	(154,849)
FUND 98 - DRUG/GANG/DUI	4,000	4,000	-
	<u>6,651,650</u>	<u>6,802,633</u>	<u>150,983</u>
<b><u>FUND EXPENDITURE SUMMARY</u></b>			
FUND 10 - GENERAL FUND	3,149,463	3,289,036	139,573
FUND 20 - POLICE PROTECTION	2,244,570	2,255,803	11,233
FUND 30 - SOCIAL SECURITY	185,850	175,000	(10,850)
FUND 40 - AUDIT FUND	52,555	54,145	1,590
FUND 50 - LIGHTING FUND	2,700	2,700	-
FUND 60 - LIABILITY INSURANCE	105,561	102,749	(2,812)
FUND 70 - CROSSING GUARD	2,400	2,400	-
FUND 80 - UNEMPLOYMENT INSURANCE	23,000	18,000	(5,000)
FUND 90 - ROADS AND BRIDGES	1,121,000	1,431,800	310,800
FUND 95 - MOTOR FUEL TAX	425,000	181,323	(243,677)
FUND 96 - I.M.R.F.	3,800	3,550	(250)
FUND 97 - DEBT SERVICE	259,250	-	(259,250)
FUND 98 - DRUG/GANG/DUI	4,000	2,000	(2,000)
	<u>7,579,149</u>	<u>7,518,506</u>	<u>(60,643)</u>
<b><u>FUND NET TOTAL</u></b>			
FUND 10 - GENERAL FUND	(184,498)	(300,000)	(115,502)
FUND 20 - POLICE PROTECTION	(130,000)	(100,000)	30,000
FUND 30 - SOCIAL SECURITY	-	-	-
FUND 40 - AUDIT FUND	-	-	-
FUND 50 - LIGHTING FUND	-	-	-
FUND 60 - LIABILITY INSURANCE	-	-	-
FUND 70 - CROSSING GUARD	(1,800)	-	1,800
FUND 80 - UNEMPLOYMENT INSURANCE	-	-	-
FUND 90 - ROADS AND BRIDGES	(195,000)	(250,000)	(55,000)
FUND 95 - MOTOR FUEL TAX	(308,000)	(64,323)	243,677
FUND 96 - I.M.R.F.	(3,800)	(3,550)	250
FUND 97 - DEBT SERVICE	(104,401)	-	104,401
FUND 98 - DRUG/GANG/DUI	-	2,000	2,000
	<u>(927,499)</u>	<u>(715,873)</u>	<u>211,626</u>

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<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Unassigned - Dept. 00</u>			
Property Tax - General Fund	767,518	590,631	(176,887)
Property Tax - Police Pension	812,999	838,000	25,001
State Sales Tax and Use Tax	146,000	150,000	4,000
Sate Capital Fund	-	150,000	150,000
State Income Tax	400,000	447,000	47,000
Building Permits/Zoning Certificates	71,500	75,000	3,500
Utility Tax - Telecommunications	116,000	93,000	(23,000)
Utility Tax - Natural Gas	129,000	125,000	(4,000)
Utility Tax - Electricity	228,000	222,000	(6,000)
Liquor/Raffle/Scavenger Licenses	1,000	1,000	-
Police Accident Reports	2,000	1,500	(500)
Traffic Fines - Cook County	20,000	20,000	-
Interest Income	60,000	75,000	15,000
Supervisions Fees	1,000	1,000	-
Personal Property Replacement Tax	35,000	33,000	(2,000)
Overweight Permit Fees	50,000	42,000	(8,000)
Police "C" Tickets	15,000	12,000	(3,000)
BACOG Rent	3,345	3,500	155
Franchise Fees	80,000	80,000	-
Other Income	1,000	500	(500)
Surplus Property	10,000	10,000	-
Grant Revenue - Public Safety Equipment	6,500	6,500	-
Zoning/Petition Fees	-	1,000	1,000
Animal Services Reimbursements	500	500	-
Contributions/Donations	5,000	7,000	2,000
BCFPD Insurance Premium Reimbursements	3,603	3,905	302
TOTAL FUND REVENUE	2,964,965	2,989,036	24,071

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	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
<b><u>FUND 10 - GENERAL FUND</u></b>			
<b><u>65 ILCS 5/8-3-1</u></b>			
<b><u>Administration - Dept. 01</u></b>			
Village Clerk	35,000	35,000	-
Village Treasurer	26,500	27,163	663
Office/Computer Supplies	8,000	6,000	(2,000)
Computer Equipment	2,000	2,000	-
Office Equipment	2,300	2,500	200
Telephone/Internet Services	16,500	13,000	(3,500)
Telephone Lease/Purchase	1,000	1,000	-
BACOG Assessments	27,100	27,000	(100)
Longevity Pay	500	500	-
Meeting Expense	6,000	8,500	2,500
Dues and Subscriptions	6,000	6,000	-
Tuition/Travel Expense	4,000	4,000	-
Outreach Services	9,500	9,000	(500)
Administrative Vehicle	2,000	2,000	-
Postage Expense	2,000	1,500	(500)
Web Services	10,500	10,500	-
Director of Administration	91,000	95,141	4,141
Clerical Services	7,500	7,500	-
Director of Communications	32,000	34,495	2,495
Overtime	-	-	-
Special Events	10,000	10,000	-
Merchant Fees	2,500	900	(1,600)
	<u>301,900</u>	<u>303,699</u>	<u>1,799</u>
Total Department Expenses	301,900	303,699	1,799

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	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Building Department - Dept. 02</u>			
Permit Administration	70,000	65,000	(5,000)
Outside Services	35,000	36,500	1,500
Office Expense	-	-	-
Inspections	20,000	16,000	(4,000)
Records Management	6,500	6,700	200
Surveying Services	-	-	-
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Total Department Expenses	131,500	124,200	(7,300)

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	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Health Services - Dept. 03</u>			
Animal Services	500	800	300
Board of Health	2,000	1,000	(1,000)
Potable Water	<u>1,700</u>	<u>1,716</u>	<u>16</u>
Total Department Expenses	4,200	3,516	(684)

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	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Legal Services - Dept. 04</u>			
Village Attorney	110,000	110,000	-
Court Attorney	65,000	65,000	-
Other Legal Fees	10,000	10,000	-
Publication of Notices	1,500	500	(1,000)
Expert Witnesses	8,000	4,000	(4,000)
Court Reporters	7,000	9,000	2,000
Litigation Expense	50,000	50,000	-
Labor Relations	500	500	-
Planning/Zoning	25,000	25,000	-
FOIA Records Management	74,000	30,000	(44,000)
Open Meetings Act (OMA)	1,000	-	(1,000)
	<u>352,000</u>	<u>304,000</u>	<u>(48,000)</u>
Total Department Expenses	352,000	304,000	(48,000)

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<b><u>FUND 10 - GENERAL FUND</u></b>			
<b><u>Public Safety - Dept. 05</u></b>			
Restitution Exchange and Bond Transfer	1,000	1,000	-
Purchase or Lease Automobiles	65,000	74,000	9,000
Petroleum Supplies	70,000	70,000	-
Automobile Repairs	20,000	20,000	-
Tires	3,000	3,500	500
Telephone/Internet/Cable Services	3,000	3,000	-
Squad Set Up	5,000	6,000	1,000
Police Communications Contract	6,000	8,000	2,000
Radar Repairs	3,500	700	(2,800)
Building Security/Maintenance	13,000	15,000	2,000
Police Lock Up Expense	500	500	-
Memberships and Dues	13,000	13,000	-
Uniforms	15,000	15,000	-
IT Consultant	23,000	23,000	-
Marking Vehicles	1,500	1,500	-
Training Expense	16,000	15,000	(1,000)
Shooting Program/Armory	9,000	10,000	1,000
Vehicular Expense	8,000	10,000	2,000
Employee Recognition Awards	1,000	1,500	500
Equipment Replacement	40,000	39,000	(1,000)
Office Expense	6,000	6,000	-
Office Supplies	4,000	4,500	500
Dispatch Services	185,000	192,000	7,000
Police Supplies	4,000	4,000	-
Towing Expense	500	500	-
Recruitment/Promotional	3,000	3,000	-
Professional Services/Counseling	3,000	3,000	-
Public Education Expense	1,000	1,200	200
Computer Software/Equipment	35,000	37,000	2,000
Disaster/Emergency	4,000	4,000	-
Furniture/Equipment	2,000	2,000	-
CALEA Expense	6,000	8,100	2,100
Public Safety Equipment	6,500	6,500	-
Video In-Field Telematics	1,000	-	(1,000)
Live-Scan Fees	5,200	6,500	1,300
	<u>582,700</u>	<u>608,000</u>	<u>25,300</u>
Total Department Expenses	582,700	608,000	25,300

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<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Insurance - Dept. 06</u>			
Wellness Reimbursements	1,000	1,000	-
Employee Dental Plan	40,179	41,786	1,607
Workers Compensation Insurance	104,696	92,175	(12,521)
Employee Medical and Life	629,704	639,559	9,855
Vehicle/Physical Damage	4,008	4,910	902
Surety Bonds	2,950	2,950	-
Disability Insurance (LTD)	1,394	939	(455)
Property Insurance	6,128	6,620	492
Inland Marine/Computer Equipment	777	777	-
Asset Inventory	3,000	-	(3,000)
Property - Fire Station	3,603	3,905	302
Deductible Payments	-	-	-
Employee Medical Premium Return	4,025	4,000	(25)
Total Department Expenses	801,464	798,621	(2,843)



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<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Municipal Buildings &amp; Grounds - Dept. 07</u>			
Building Improvements	20,000	15,000	(5,000)
Furniture and Equipment	5,000	10,000	5,000
Interior Building Maintenance	30,000	45,000	15,000
Exterior Building Maintenance	15,000	15,000	-
Grounds Maintenance	14,000	14,400	400
Contractual Services	4,200	2,600	(1,600)
Parking Lot Maintenance	1,000	500	(500)
Property Taxes	5,000	5,000	-
Landscape	7,200	7,000	(200)
Landscape Irrigation	1,200	1,000	(200)
Snow Removal	12,000	20,000	8,000
Safety and Security Equipment	3,000	3,500	500
Generator	16,000	150,000	134,000
Fire Station Maintenance	10,000	10,000	-
Total Department Expenses	143,600	299,000	155,400

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<b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Zoning and Planning - Dept. 08</u>			
Minutes-Planning and ZBA	1,000	1,000	-
Supplies/GIS/Printing	10,000	5,000	(5,000)
Engineering Services	1,000	1,000	-
Subdivision Review Costs	2,000	1,000	(1,000)
Professional Consultants	5,000	2,000	(3,000)
Equestrian Commission	100	-	(100)
Development Commission	-	-	-
	19,100	10,000	(9,100)
Total Department Expenses			
 <b><u>FUND 10 - GENERAL FUND</u></b>			
<u>Police Pension Fund - Dept. 99</u>			
Transfer to Police Pension Fund	812,999	838,000	25,001
	812,999	838,000	25,001
Total Department Expenses			
TOTAL FUND REVENUE	2,964,965	2,989,036	24,071
TOTAL FUND EXPENDITURES	3,149,463	3,289,036	139,573
<b>FUND 10 SURPLUS (DEFICIT)</b>	<b>(184,498)</b>	<b>(300,000)</b>	<b>(115,502)</b>

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<b><u>FUND 20 - POLICE PROTECTION</u></b>			
<b>65 ILCS 5/11-1-1</b>			
Property Tax - Police Protection	2,109,570	2,150,803	41,233
Special Detail Income	5,000	5,000	-
Insurance Reimbursement			-
	<hr/>	<hr/>	<hr/>
TOTAL FUND REVENUE	2,114,570	2,155,803	41,233
Police Chief	135,365	138,375	3,010
Supervisors (Sworn)	590,201	604,956	14,755
Patrol Officers	984,329	1,042,768	58,439
Employees - PT **	20,000	17,500	(2,500)
Employees (Non-Sworn)	318,175	291,954	(26,221)
Overtime	90,000	70,000	(20,000)
Educational Benefits	4,000	9,500	5,500
Benefit Time Buy Out	80,000	60,000	(20,000)
Longevity Awards	22,500	20,750	(1,750)
	<hr/>	<hr/>	<hr/>
TOTAL FUND EXPENDITURES	2,244,570	2,255,803	11,233
<b>FUND 20 SURPLUS (DEFICIT)</b>	<b>(130,000)</b>	<b>(100,000)</b>	<b>30,000</b>

\*\* Name change - formerly Patrol Officers -PT (Sworn)

**\* NOTE: The amounts listed in this Fund are prepared for planning purposes only and should not be relied upon in any other circumstance or context then as expressly provided in this note.**

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<b><u>FUND 30 - SOCIAL SECURITY</u></b>			
<b>65 ILCS 5/21-110,110.1</b>			
Property Tax - Social Security	185,850	175,000	(10,850)
TOTAL FUND REVENUE	185,850	175,000	(10,850)
 Social Security Taxes	 185,850	 175,000	 (10,850)
TOTAL FUND EXPENDITURES	185,850	175,000	(10,850)
<b>FUND 30 SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>FUND 40 - AUDIT FUND</b>			
<b>65 ILCS 5/8-8-8</b>			
Property Tax - Audit Fund	<u>52,555</u>	<u>54,145</u>	<u>1,590</u>
TOTAL FUND REVENUE	52,555	54,145	1,590
Annual Audit Expense	20,465	21,435	970
Hardware or Software Expense	500	500	-
Finance Consulting	21,150	21,590	440
Records Management	4,740	4,800	60
Payroll Services	<u>5,700</u>	<u>5,820</u>	<u>120</u>
			-
TOTAL FUND EXPENDITURES	52,555	54,145	1,590
<b>FUND 40 SURPLUS (DEFICIT)</b>	-	-	-

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<b><u>FUND 50 - LIGHTING FUND</u></b>			
<b>65 ILCS 5/11-80-5</b>			
Property Tax - Lighting Fund	<u>2,700</u>	<u>2,700</u>	<u>-</u>
TOTAL FUND REVENUE	2,700	2,700	-
 Municipal Street Lighting	<u>2,700</u>	<u>2,700</u>	<u>-</u>
TOTAL FUND EXPENDITURES	2,700	2,700	-
<b>FUND 50 SURPLUS (DEFICIT)</b>	-	-	-

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<b><u>FUND 60 - LIABILITY INSURANCE</u></b>			
<b>745 ILCS 10/9-107</b>			
Property Tax - Liability Insurance	105,561	102,749	(2,812)
TOTAL FUND REVENUE	105,561	102,749	(2,812)
General Liability Policy	13,848	17,277	3,429
Vehicle Liability Policy	12,998	14,990	1,992
Employment Practice Liability	4,000	3,607	(393)
Law Enforcement Policy	14,897	16,419	1,522
Public Entity Management	5,013	4,789	(224)
Excess Liability Policy	54,805	45,667	(9,138)
Deductible Payments	-	-	-
TOTAL FUND EXPENDITURES	105,561	102,749	(2,812)
<b>FUND 60 SURPLUS (DEFICIT)</b>	-	-	-

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<b><u>FUND 70 - CROSSING GUARD</u></b>			
<b>65 ILCS 5/11-80-23</b>			
Property Tax - Crossing Guard	<u>600</u>	<u>2,400</u>	<u>1,800</u>
TOTAL FUND REVENUE	600	2,400	1,800
 Crossing Guard Salary	 <u>2,400</u>	 <u>2,400</u>	 <u>-</u>
TOTAL FUND EXPENDITURES	2,400	2,400	-
<b>FUND 70 SURPLUS (DEFICIT)</b>	<b>(1,800)</b>	<b>-</b>	<b>1,800</b>



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<b>FUND 80 - UNEMPLOYMENT INSURANCE</b>			
<b>745 ILCS 10/9-107</b>			
Property Tax - Unemployment	<u>23,000</u>	<u>18,000</u>	<u>(5,000)</u>
TOTAL FUND REVENUE	23,000	18,000	(5,000)
 Unemployment Taxes	<u>23,000</u>	<u>18,000</u>	<u>(5,000)</u>
TOTAL FUND EXPENDITURES	23,000	18,000	(5,000)
<b>FUND 80 SURPLUS (DEFICIT)</b>	-	-	-

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<b><u>FUND 90 - ROADS AND BRIDGES</u></b>			
<b>65 ILCS 5/11-81-1</b>			
Property Tax - Roads & Bridges	851,000	1,106,800	255,800
Miscellaneous Revenue	-	-	-
Roads & Bridges Township Taxes	<u>75,000</u>	<u>75,000</u>	<u>-</u>
TOTAL FUND REVENUE	926,000	1,181,800	255,800
Road Maintenance Contracts	472,000	800,000	328,000
Snowplowing Contracts	215,000	2,800	(212,200)
Salt	-	73,000	73,000
Mowing/Cleanup Contracts	70,000	70,000	-
Sign Purchase/Installation	12,000	24,000	12,000
Drain Management	150,000	235,000	85,000
Engineering Fees	150,000	150,000	-
Road Striping	-	25,000	25,000
Equipment Maintenance	-	-	-
Road Patching Contracts	10,000	10,000	-
Equipment Purchases	-	-	-
Bridge Inspections	-	-	-
Bridge Restoral Expense	42,000	42,000	-
Bridge Restoral Engineering Fees	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL FUND EXPENDITURES	1,121,000	1,431,800	310,800
<b>FUND 90 SURPLUS (DEFICIT)</b>	<b>(195,000)</b>	<b>(250,000)</b>	<b>(55,000)</b>

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<b><u>FUND 95 - MOTOR FUEL TAX</u></b>			
<b>35 ILCS 505/8</b>			
Interest Income	3,000	3,000	-
Motor Fuel Tax Allotments	114,000	114,000	-
TOTAL FUND REVENUE	117,000	117,000	-
Motor Fuel Tax Expense	425,000	181,323	(243,677)
TOTAL FUND EXPENDITURES	425,000	181,323	(243,677)
<b>FUND 95 SURPLUS (DEFICIT)</b>	<b>(308,000)</b>	<b>(64,323)</b>	<b>243,677</b>

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<b><u>FUND 96 - I.M.R.F.</u></b>			
<b>40 ILCS 5/7-171</b>			
Property Tax - I.M.R.F.	-	-	-
	-	-	-
TOTAL FUND REVENUE	-	-	-
I.M.R.F. Expense	3,800	3,550	(250)
	3,800	3,550	(250)
TOTAL FUND EXPENDITURES	3,800	3,550	(250)
<b>FUND 96 SURPLUS (DEFICIT)</b>	<b>(3,800)</b>	<b>(3,550)</b>	<b>250</b>

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<b><u>FUND 97 - DEBT SERVICE *</u></b>			
<b>VBH ORD 03-13A</b>			
Property Tax - Debt Service	154,849	-	(154,849)
TOTAL FUND REVENUE	154,849	-	(154,849)
Principal	250,000	-	(250,000)
Interest	9,250	-	(9,250)
TOTAL FUND EXPENDITURES	259,250	-	(259,250)
<b>FUND 97 SURPLUS (DEFICIT)</b>	<b>(104,401)</b>	<b>-</b>	<b>104,401</b>

**\* Final Levy in 2018**

**VILLAGE OF BARRINGTON HILLS**  
**2020 Approved Budget**

	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
<b><u>FUND 98 - DRUG/GANG/DUI</u></b>			
<b>VBH ORD 06-05,06</b>			
Drug/Gang/DUI Revenue	<u>4,000</u>	<u>4,000</u>	<u>-</u>
TOTAL FUND REVENUE	4,000	4,000	-
Drug/Gang/DUI Expense	<u>4,000</u>	<u>2,000</u>	<u>(2,000)</u>
TOTAL FUND EXPENDITURES	4,000	2,000	(2,000)
<b>FUND 98 SURPLUS (DEFICIT)</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>