

TOWN OF FOX LAKE
2014 BUDGET

	2011	2012	2013	2013	2014	Percent Change
	Actual	Actual	Budget	Actual	Budget	2013-2014
Income						
41000 - Taxes						
41110 - Town Tax Levy	3,180,802.28	3,107,808.79	433,360.00	3,160,998.82	435,254.00	0.44%
41111 - Delinquent Pers Prop Tax	306.64	388.50		62.15		
41112 - Chargebacks				0.00		
41113 - Lottery Credit	3,699.90	3,979.75		4,118.31		
41114 - State School Tax Credit						
41115 - County Tax Settlement						
41120 - Prop Tax paid to State	-25,344.61	-24,750.53		-24,124.45		
41121 - Prop Tax paid to County	-830,967.05	-831,069.90		-830,588.97		
41122 - Prop Tax paid to Waupun Sch Dis	-1,396,748.47	-1,333,145.29		-1,370,592.96		
41123 - Prop Tax paid to Randolph Sch	-172,614.06	-172,358.16		-174,488.26		
41124 - Prop Tax paid to Markesan Sch D	-12,313.89	-11,747.57		-12,540.71		
41125 - Prop Tax paid to Beaver Dam Sch	-3,782.23	-3,357.49		-3,288.20		
41126 - Prop Tax paid to VTAE Madison	-25,964.97	-29,542.60		-30,586.19		
41127 - Prop Tax paid to VTAE Moraine P	-191,793.75	-190,401.53		-193,052.70		
41128 - Prop Tax paid to Inland Lake	-72,281.65	-50,606.20		-63,676.05		
41129 - Prop Tax paid to Inland Lk Deli	-15,502.65	-14,643.26		-12,896.08		
41130 - Prop Tax paid to Overpmt PropTx	-8,831.22	-17,696.19		-16,021.97		
41131 - Prop Tax paid to Drainage District						
Total 41000 - Taxes	428,664.27	432,858.32	433,360.00	433,322.74	435,254.00	0.44%
41140 - Mobile Home Parking Fees						
41141 - Mobile Home Fees Collected	6,380.09	4,779.97	3,500.00	8,827.25	4,000.00	14.29%
41142 - Mobile Home Fees to School Dist	-2,542.81	-2,148.55		-1,573.30		
Total 41140 - Mobile Home Parking Fees	3,837.28	2,631.42	3,500.00	7,253.95	4,000.00	14.29%
41150 - CRP/Managed Forest Land Taxes	101.26	101.26	100.00	101.26	100.00	0.00%
41160 - Dog Tax						
41800 - Interest-Delinquent Taxes						
41900 - Other Taxes - Ag Use Penalty						
43000 - Intergovernmental						
43410 - State Shared Revenue	49,106.14	36,945.21	36,891.00	36,942.43	36,911.00	0.05%
43420 - State Fire Dues	5,910.12	6,312.27	6,250.00	6,182.46	6,700.00	7.20%
43521 - State Law Enforcement Aid						
43522 - State Lake Patrol Aid	1,003.31	0.00	2,025.00	0.00	1,190.00	-41.23%
43531 - State Highway Aid	77,969.11	77,969.11	77,969.00	77,969.11	77,969.00	0.00%
43533 - Other Highway Aid-FEMA	16,401.33					
43534 - Trip Road Payment						
43540 - Recycling	6,097.02	6,102.37	6,100.00	6,325.48	6,300.00	3.28%
43571 - Park Aid/Fox Lake Dam						
43610 - State Municipal Services Aid	23,983.07	12,183.86	12,271.00	12,242.21	12,865.00	4.84%
43620 - DNR Payment in Lieu of Taxes	1,161.13	1,175.67	1,200.00	1,196.36	1,200.00	0.00%
43621 - State Conservation Land						
43622 - Managed Forest Land Aid	27.84	27.84	50.00	27.84	50.00	0.00%
43690 - Other State Payments/Grants						
43710 - County Bridge Aid						
43810 - FLILPRD Lake Patrol Support	373.62	693.28	350.00	0.00	255.00	-27.14%
Total 43000 - Intergovernmental	182,032.69	141,409.61	143,106.00	140,795.89	143,440.00	0.23%

44000 · Licenses & Permits						
44100 · Licenses						
44101 · Liquor Licenses	1,160.00	1,015.00	1,015.00	775.00	725.00	-28.57%
44102 · Beer Licenses	640.00	560.00	560.00	400.00	400.00	-28.57%
44103 · Cigarette Licenses	10.00	10.00	10.00	10.00	10.00	0.00%
44104 · Operators Licenses	525.00	585.00	600.00	450.00	500.00	-16.67%
Total 44100 · Licenses	2,335.00	2,170.00	2,185.00	1,635.00	1,635.00	-25.17%
44200 · Dog Licenses	430.00	373.00	375.00	337.49	350.00	-6.67%
44201 · Dog License Refund	391.55	338.77	350.00	292.89	350.00	0.00%
44300 · Building Permits	6,865.14	5,439.85	5,000.00	9,776.43	5,000.00	0.00%
44400 · Quarry Permits		450.00	150.00	75.00	150.00	0.00%
44500 · Garden Permits	40.00	30.00	30.00	0.00	30.00	0.00%
44600 · Fireworks Permits		10.00	10.00	10.00	10.00	0.00%
Total 44000 · Licenses & Permits	10,061.69	8,811.62	8,100.00	12,126.81	7,525.00	-7.10%
45000 · Regulation and Compliance						
45100 · Deputy Ordinance Forfeitures	9,685.40	11,260.36	13,000.00	10,363.90	13,000.00	0.00%
45101 · Lake Ordinance Forfeitures	190.20	799.40	500.00	507.60	500.00	0.00%
45103 · Boat Launch Violations	50.00	80.00	50.00	10.00	50.00	0.00%
45104 · Parking Violations			0.00	680.00	500.00	499999900.00%
45223 · Restitution						
Total 45000 · Regulation and Compliance	9,925.60	12,139.76	13,550.00	11,561.50	14,050.00	3.69%
46000 · Public Service Income						
46100 · License Publication Fees	80.00	70.00	70.00	177.60	50.00	-28.57%
46230 · Rescue Calls	0.00	0.00	0.00	0.00	0.00	0.00%
46310 · Highway Materials & Supplies	1,568.76	3,320.27	1,000.00	413.97	1,000.00	0.00%
46320 · Lighting	1,139.50	1,283.55	1,400.00	1,285.70	1,400.00	0.00%
46420 · Garbage Collection on Tax Roll	50,688.00	50,880.00	50,800.00	50,102.00	50,800.00	0.00%
46430 · Recycling Materials Charge	425.00	325.00	500.00	90.00	250.00	-50.00%
46440 · Mowing Charge	600.00	600.00	600.00	936.00	600.00	0.00%
46540 · Cemetery Lots	1,200.00	100.00	500.00	400.00	500.00	0.00%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	4,153.42	2,893.95	2,800.00	3,139.87	2,800.00	0.00%
46752 · Launch Fees-Fox Lake Daily	9,494.20	11,086.27	10,800.00	11,876.39	10,800.00	0.00%
46753 · Launch Fees-Beaver Dam Daily	552.75	506.00	500.00	483.35	500.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal	1,440.00	1,322.00	1,400.00	1,177.00	1,400.00	0.00%
46755 · Launch Fees-Fox Lake Seasonal	6,038.00	6,159.00	6,200.00	4,448.00	6,200.00	0.00%
46756 · Launch Fees-Beaver Dam Seasonal	513.00	557.00	500.00	596.00	500.00	0.00%
Total 46750 · Launch Fees	22,191.37	22,524.22	22,200.00	21,720.61	22,200.00	0.00%
46900 · General Government Fees						
Total 46000 · Public Service Income	77,892.63	79,103.04	77,070.00	75,125.88	76,800.00	-0.35%

48000 · Other General Income						
48100 · Interest on Investments						
48112 · Interest-Tax Savings	569.45	407.69	500.00	159.52	500.00	0.00%
48112 · Interest-Municipal Court	5.96	3.92	5.00	2.64	5.00	0.00%
48114 · Interest-LGIPF	269.80	310.86	300.00	179.19	300.00	0.00%
48115 · Interest-Checking Acct	247.24	133.95	150.00	150.65	150.00	0.00%
48116 · Interest-Certificate						
Total 48100 · Interest on Investments	1,092.45	856.42	955.00	492.00	955.00	0.00%
48200 · Rent Payments	5,055.00	4,940.00	5,000.00	4,470.00	5,000.00	0.00%
48307 · Sale of Recyclables	288.70	222.00	300.00	163.25	200.00	-33.33%
48309 · Sale of Equipment		0.00	0.00	0.00	2,500.00	#####
48440 · Insurance Claims & Refunds		0.00	0.00	125.00	0.00	-100.00%
48500 · Donations to Town		500.00		0.00	0.00	0.00%
48900 · Miscellaneous Income	310.00	684.50	450.00	740.00	500.00	11.11%
Total 48000 · Other General Income	6,746.15	7,202.92	6,705.00	5,990.25	9,155.00	36.54%
Total Income	719,261.57	684,257.95	685,491.00	678,923.07	690,324.00	0.71%

Expense

51000 - General Government

51100 - Town Board

51101 - Chairperson Salary	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00%
51102 - Chairperson Expense	40.00	40.00	500.00	32.22	500.00	0.00%
51103 - Supervisor 1 Salary	4,250.04	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51104 - Supervisor 1 Expense	40.00	40.00	250.00	88.14	250.00	0.00%
51105 - Supervisor 2 Salary	4,250.04	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51106 - Supervisor 2 Expense	40.00	134.90	250.00	114.16	250.00	0.00%
51107 - Supervisor 3 Salary	4,250.04	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51108 - Supervisor 3 Expense	9.44	40.00	250.00	19.98	250.00	0.00%
51109 - Supervisor 4 Salary	4,250.04	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51110 - Supervisor 4 Expense	202.03	40.00	250.00	0.00	250.00	0.00%

Total 51100 - Town Board 25,581.63 25,545.06 26,750.00 25,504.66 26,750.00 0.00%

51200 - Municipal Court

51201 - Municipal Judge Salary	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	0.00%
51202 - Municipal Judge Expense	725.00	725.00	1,000.00	984.74	1,000.00	0.00%
51203 - Court Clerk Salary	1,560.00	1,560.00	1,600.00	1,560.00	1,600.00	0.00%
51204 - Court Clerk Expense	237.88	401.11	500.00	0.00	500.00	0.00%

Total 51200 - Municipal Court 4,672.88 4,836.11 5,250.00 4,694.74 5,250.00 0.00%

51300 - Legal (Attorney)

51301 - Town Board Legal Fees	0.00	0.00	1,000.00	1,005.10	2,000.00	100.00%
51302 - Court Legal Fees	612.47	612.49	1,000.00	1,794.90	3,000.00	200.00%
51303.- Floodplain Study	17,729.82	3,442.39		0.00		

Total 51300 - Legal (Attorney) 18,342.29 4,054.88 2,000.00 2,800.00 5,000.00 150.00%

51410 - Office Expense

51411 - Office Equipment	3,039.95	575.00	1,000.00	149.99	1,000.00	0.00%
51412 - Supplies	2,743.58	3,092.28	2,750.00	2,753.61	2,750.00	0.00%
51413 - Postage	1,270.72	1,120.60	1,300.00	526.25	1,300.00	0.00%
51414 - State Dues W.T.A.	695.00	695.00	625.00	695.00	700.00	12.00%
51415 - County Dues W.T.A.	0.00	0.00	25.00	53.25	25.00	0.00%
51416 - Publications	859.42	944.64	1,500.00	1,179.27	1,500.00	0.00%
51417 - Town Website	104.00	104.00	300.00	545.00	300.00	0.00%

Total 51410 - Office Expense 8,712.67 6,531.52 7,500.00 5,902.37 7,575.00 1.00%

51420 - Town Clerk/Treasurer

51421 - Clerk/Treasurer Salary	17,000.04	17,000.04	17,000.00	17,000.04	17,000.00	0.00%
51422 - Clerk/Treasurer Expense	909.19	901.36	1,000.00	349.98	1,000.00	0.00%
51422 - Deputy Clerk Salary	1,462.50	1,530.75	2,000.00	2,080.00	2,000.00	0.00%

Total 51420 - Town Clerk/Treasurer 19,371.73 19,432.15 20,000.00 19,430.02 20,000.00 0.00%

51440 - Elections

51441 - Elections Salaries	900.50	2,788.50	1,600.00	969.74	1,600.00	0.00%
51442 - Elections Expense	1,870.26	1,001.05	2,000.00	1,266.91	2,000.00	0.00%

Total 51440 - Elections 2,770.76 3,789.55 3,600.00 2,236.65 3,600.00 0.00%

51510 - Auditor

4,000.00 3,900.00 4,000.00 3,950.00 4,000.00 0.00%

51520 - Town Treasurer

51521 - Treasurer Salary		0.00		0.00		
51522 - Treasurer Expense		0.00		0.00		

Total 51520 - Town Treasurer 0.00 0.00 0.00 0.00 0.00

51530 · Assessor	18,000.00	18,000.00	18,000.00	13,800.00	14,500.00	-19.44%
51600 · Town Hall			0.00	1,230.00	1,980.00	1979999900.00%
51601 · Town Hall Electric	2,973.52	2,591.51				
51602 · Town Hall Heat	2,040.83	1,702.81	4,000.00	2,400.79	3,000.00	-25.00%
51603 · Town Hall Maintenance	8,000.78	1,956.25	3,000.00	2,192.86	2,500.00	-16.67%
51604 · Town Hall Renovation	0.00	0.00	3,000.00	340.07	2,000.00	-33.33%
51605 · Town Hall Telephone	3,087.37	2,907.48	500.00	0.00	0.00	-100.00%
51606 · Town Hall Capital Improvement	0.00	0.00	3,000.00	2,305.58	2,500.00	-16.67%
51607 · Town Hall Fixtures/Equipment	0.00	798.94	1,250.00	0.00	500.00	-60.00%
Total 51600 · Town Hall	16,102.50	9,956.99	500.00	4.70	500.00	0.00%
51930 · Insurance			15,250.00	7,244.00	11,000.00	-27.87%
51931 · Bonds	190.00	0.00	200.00	170.00	200.00	0.00%
51932 · Commercial Auto	503.00	526.00	600.00	573.00	850.00	41.67%
51933 · Errors & Omission	801.00	849.00	800.00	791.00	800.00	0.00%
51934 · Inland Marine	123.00	125.00	125.00	125.00	125.00	0.00%
51935 · General Liability	2,701.00	2,878.00	2,700.00	3,211.00	2,700.00	0.00%
51936 · Police Liability	950.00	950.00	950.00	950.00	950.00	0.00%
51937 · Property	859.00	989.00	900.00	1,147.00	1,150.00	27.78%
51938 · Worker's Compensation	2,496.00	2,278.00	2,500.00	2,693.00	2,500.00	0.00%
Total 51930 · Insurance	8,623.00	8,595.00	8,775.00	9,660.00	9,275.00	5.70%
51940 · Donations	1,950.00	1,750.00	3,000.00	2,414.46	3,000.00	0.00%
51980 · Miscellaneous						
Total 51000 · General Government	128,127.46	106,391.26	114,125.00	98,866.90	109,950.00	-3.66%
52000 · Public Safety						
52100 · Law Enforcement						
52101 · Police Officers Salary	19,534.40	23,235.16	24,000.00	20,359.60	27,000.00	12.50%
52102 · Police Vehicle Fuel	5,024.35	6,467.23	6,500.00	4,933.14	6,500.00	0.00%
52103 · Police Officers Education	0.00	0.00	750.00	148.00	300.00	-60.00%
52104 · Police Vehicle Maintenance	729.42	1,384.49	1,000.00	1,113.36	1,000.00	0.00%
52107 · Police Equipment	4,511.19	1,316.48	7,300.00	-159.11	2,000.00	-72.60%
52108 · Police Supplies	0.00	129.42	500.00	232.43	500.00	0.00%
52109 · Police Miscellaneous	26.00	136.31	50.00	52.00	50.00	0.00%
Total 52100 · Law Enforcement	29,825.36	32,669.09	40,100.00	26,679.42	37,350.00	-6.86%
52200 · Fire Protection						
52201 · Dues-Fox Lake Assoc	83,032.00	83,586.72	83,645.00	83,645.00	83,645.00	0.00%
52202 · Fire Insurance-Fox Lake	4,728.10	5,049.82	5,000.00	4,945.97	5,500.00	10.00%
52204 · Fox Lake Fire Calls	790.00	530.00	1,500.00	550.00	1,500.00	0.00%
52211 · Dues-Randolph Assoc	7,294.09	7,294.09	6,974.00	6,973.24	7,087.00	1.62%
52212 · Fire Insurance-Randolph	1,182.02	1,262.45	1,250.00	1,236.49	1,250.00	0.00%
52214 · Randolph Fire Calls	660.00	624.00	1,500.00	972.00	1,500.00	0.00%
Total 52200 · Fire Protection	97,686.21	98,347.08	99,869.00	98,322.70	100,482.00	0.61%
52300 · Ambulance						
52301 · Rescue-Fox Lake	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
52302 · Accident-Fox Lake	0.00	0.00	500.00	0.00	500.00	0.00%
52311 · Rescue-Randolph	686.40	1,743.18	2,000.00	2,439.62	2,000.00	0.00%
52312 · Accident-Randolph	0.00	0.00	500.00	0.00	500.00	0.00%
Total 52300 · Ambulance	686.40	1,743.18	4,000.00	2,439.62	4,000.00	0.00%
52400 · Inspection						
52410 · Building Inspector						
52411 · Building Inspector Salary						
52412 · Building Inspector Expense	6,217.95	5,111.44	5,000.00	8,994.17	5,000.00	0.00%
Total 52410 · Building Inspector	6,217.95	5,111.44	5,000.00	8,994.17	5,000.00	0.00%
Total 52400 · Inspection	6,217.95	5,111.44	5,000.00	8,994.17	5,000.00	0.00%

52500 · Fines & Assessments							
52501 · State Fines & Assessments	2,662.10	3,383.46	3,500.00	2,908.20	3,500.00	0.00%	
52502 · County Fines & Assessments	800.00	1,002.30	1,000.00	880.00	1,000.00	0.00%	
Total 52500 · Fines & Assessments	3,462.10	4,385.76	4,500.00	3,788.20	4,500.00	0.00%	
52900 · Lake Patrol							
52901 · Lake Patrol Salary	913.00	2,274.63	2,500.00	1,697.00	2,500.00	0.00%	
52902 · Lake Patrol Mileage	0.00	0.00					
52903 · Lake Patrol Education	0.00	20.00	200.00	0.00	200.00	0.00%	
52904 · Lake Patrol Equipment	361.96	132.00	500.00	0.00	500.00	0.00%	
52905 · Lake Patrol Fuel	111.60	288.19	300.00	386.82	400.00	33.33%	
Total 52900 · Lake Patrol	1,386.56	2,714.82	3,500.00	2,083.82	3,600.00	2.86%	
Total 52000 · Public Safety	139,264.58	144,971.37	156,969.00	141,704.35	154,932.00	-1.30%	
53000 · Public Works							
53300 · Roads							
53310 · Road Maintenance							
53311 · Road ReSurfacing	187,252.15	228,773.02	170,000.00	160,738.69	170,000.00	0.00%	
53312 · Road Drainage Repair	825.00	3,778.02	10,000.00	5,651.37	10,000.00	0.00%	
53313 · Shouldering	16,780.99	21,194.21	10,000.00	8,850.72	10,000.00	0.00%	
53315 · Bridge & Culvert Replacement	4,490.58	1,184.71	10,000.00	3,150.00	10,000.00	0.00%	
Total 53310 · Road Maintenance	209,348.72	254,929.96	200,000.00	179,153.28	200,000.00	0.00%	
53320 · Road Construction							
53321 · Road Surfacing		0.00		0.00	0.00		
53322 · Road Drainage		0.00		0.00	0.00		
53323 · Engineering		1,348.00		0.00	0.00		
53325 · Bridge & Culvert	2,954.85	2,279.70		4,566.00	0.00		
Total 53320 · Road Construction	2,954.85	3,627.70	0.00	4,566.00	0.00		
53330 · Brushing							
53331 · Brushing Labor	2,597.40	2,664.63		0.00	0.00		
53332 · Brushing Expense	9,639.50	528.72	3,000.00	2,935.33	3,000.00	0.00%	
53333 · Brushing Equipment	37.87	755.15		0.00	0.00		
Total 53330 · Brushing	12,274.77	3,948.50	3,000.00	2,935.33	3,000.00	0.00%	
53340 · Mowing							
53341 · Mowing Wages	1,735.00	1,685.40	2,000.00	1,014.00	2,000.00	0.00%	
53342 · Mowing Expenses	950.73	506.03	1,000.00	1,068.12	1,000.00	0.00%	
53343 · Mowing Equipment	4,071.30	2,009.95	5,000.00	4,700.30	7,000.00	40.00%	
Total 53340 · Mowing	6,757.03	4,201.38	8,000.00	6,782.42	10,000.00	25.00%	
53350 · Snow & Ice Removal							
53351 · Snow Removal/Plowing	58,233.88	38,094.12	65,000.00	75,904.75	65,000.00	0.00%	
53352 · Salt & Sand	10,066.25	12,019.87	12,000.00	21,747.14	12,000.00	0.00%	
Total 53350 · Snow & Ice Removal	68,300.13	50,113.99	77,000.00	97,651.89	77,000.00	0.00%	
53360 · Signs				8.11			
53361 · Signs labor	1,097.61	1,907.49	1,000.00	466.31	1,000.00	0.00%	
53362 · Signs Equipment	2,511.51	3,477.51	4,000.00	3,123.76	4,000.00	0.00%	
Total 53360 · Signs	3,609.12	5,385.00	5,000.00	3,598.18	5,000.00	0.00%	
Total 53300 · Roads	303,244.62	322,206.53	293,000.00	298,047.60	295,000.00	0.68%	3360.50 (Roads work for Town)

53420 · Street Lighting	1,283.13	1,305.54	1,400.00	1,285.28	1,400.00	0.00%
53620 · Garbage						
53621 · Garbage Collection	59,586.00	59,586.00	60,000.00	59,586.00	60,000.00	0.00%
53622 · Recycling	12,688.99	12,877.76	15,000.00	14,385.50	15,000.00	0.00%
Total 53620 · Garbage	72,274.99	72,463.76	75,000.00	73,971.50	75,000.00	0.00%
53650 · New equipment		29,145.00	38,000.00	0.00	41,295.00	8.67%
Total 53000 · Public Works	376,802.74	425,120.83	407,400.00	376,664.88	412,695.00	1.30%
54000 · Health & Human Services						
54200 · Animal Control						
54201 · Animal Control Labor						
54202 · Animal Control Charges	515.00	187.50	600.00	31.07	600.00	0.00%
Total 54200 · Animal Control	515.00	187.50	600.00	31.07	600.00	0.00%
54315 · Dog Lic Fees to County	414.00	356.00	500.00	598.50	500.00	0.00%
54316 · Kennel Lic Fees to County				0.00		
Total 54000 · Health & Human Services	929.00	543.50	1,100.00	629.57	1,100.00	0.00%
55000 · Culture, Recreation & Education						
55200 · Parks						
55201 · Parks Labor	1,200.00	1,242.00	1,272.00	1,272.00	1,272.00	0.00%
55202 · Parks Mileage	896.85	919.64	1,000.00	892.27	1,000.00	0.00%
55203 · Parks Maintenance	12,119.36	11,829.32	12,000.00	10,090.38	18,000.00	50.00%
55204 · Pier Maintenance, Install&Remove	2,369.44	1,200.00	2,000.00	1,045.04	2,000.00	0.00%
Total 55200 · Parks	16,585.65	15,190.96	16,272.00	13,299.69	22,272.00	36.87%
55400 · Lakes						
55410 · Aeration						
55411 · Electric-Fox Lake	1,234.94	637.20	1,500.00	247.13	1,500.00	0.00%
55412 · Electric-Lake Emily	926.33	227.44	1,100.00	821.03	1,100.00	0.00%
55413 · Install & Remove-Fox Lake	0.00	0.00	900.00	0.00	900.00	0.00%
55414 · Install & Remove-Lake Emily	0.00	0.00	500.00	0.00	500.00	0.00%
55415 · Equipment-Fox Lake	2,780.74	1,881.58	1,000.00	159.75	1,000.00	0.00%
55414 · Equipment-Lake Emily	0.00	0.00	500.00	0.00	500.00	0.00%
55417 · Oxygen Testing Salary		0.00	0.00	0.00	0.00	0.00%
55418 · Oxygen Testing Expense		0.00	0.00	0.00	0.00	0.00%
Total 55410 · Aeration	4,942.01	2,746.22	5,500.00	1,227.91	5,500.00	0.00%
55420 · Buoys						
55421 · Buoy Installation & Removal	2,592.00	3,997.99	2,600.00	3,140.00	2,600.00	0.00%
55422 · Buoy Purchase	7.34	661.12	3,500.00	3,465.00	4,500.00	28.57%
55422 · Buoy Repair	910.27	0.00	400.00	938.70	400.00	0.00%
Total 55420 · Buoys	3,509.61	4,659.11	6,500.00	7,543.70	7,500.00	15.38%
55430 · Dams						
55431 · Maintenance Salary-Fox Lake	1,350.00	1,397.25	1,550.00	1,431.00	1,550.00	0.00%
55432 · Maintenance Salary-Lake Emily	75.00	75.00	75.00	0.00	75.00	0.00%
55433 · Repair & Replacement-Fox Lake	511.60	471.31	2,000.00	480.57	1,000.00	-50.00%
55434 · Repair & Replacement-Lake Emily	0.00	0.00	250.00	0.00	250.00	0.00%
Total 55430 · Dams	1,936.60	1,943.56	3,875.00	1,911.57	2,875.00	-25.81%
55440 · Launch Fee Expenses	711.00	798.39	2,500.00	2,260.74	1,000.00	-60.00%
55450 · Fox Lake Bog Removal		1,550.00	1,550.00	0.00	0.00	-100.00%
Total 55400 · Lakes	11,099.22	11,697.28	19,925.00	12,943.92	16,875.00	-15.31%
Total 55000 · Culture, Recreation & Education	27,684.87	26,888.24	36,197.00	26,243.61	39,147.00	8.15%
56400 · Planning & Zoning	449.62	720.00	1,500.00	2,203.05	4,000.00	166.67%

59000 - Employee Benefits						
59100 - FICA	4,511.83	4,882.97	5,000.00	4,901.07	5,200.00	4.00%
59200 - Medicare	1,055.22	1,142.00	1,200.00	1,146.23	1,300.00	8.33%
59300 - Unemployment Benefits	198.44	385.26		21.93		
Total 59000 - Employee Benefits	5,765.49	6,410.23	6,200.00	6,069.23	6,500.00	4.84%
6560 - Payroll Expenses						
Total Expense	679,023.76	711,045.43	723,491.00	652,381.59	728,324.00	0.67%
Net Income	40,237.81	-26,787.48	-38,000.00	26,541.48	-38,000.00	
Fund Balance Unreserved	326,264.71	366,502.52		405,106.30		
Fund Balance Reserved for Equipment	60,000.00	60,000.00		60,000.00		
Fund Balance Beginning of Year	386,264.71	426,502.52		465,106.30		
Fund Balance End of Year	426,502.52	399,715.04		491,647.78		

Town of Fox Lake Budget Summary	2011	2012	2013	2013	2014	Percent
	Actual	Actual	Budget	Actual	Budget	% Change 2013-2014
Income	432,602.81	435,591.00	436,960.00	433,322.74	439,354.00	0.55%
Total 41000 - Taxes	182,032.69	141,409.61	143,106.00	140,795.89	143,440.00	0.23%
Total 43000 - Intergovernmental	10,061.69	8,811.62	8,100.00	12,126.81	7,525.00	-7.10%
Total 44000 - Licenses & Permits	9,925.60	12,139.76	13,550.00	11,561.50	14,050.00	3.69%
Total 45000 - Regulation and Compliance	77,892.63	79,103.04	77,070.00	75,125.88	76,800.00	-0.35%
Total 46000 - Public Service Income	6,746.15	7,202.92	6,705.00	5,990.25	9,155.00	36.54%
Total 48000 - Other General Income	719,261.57	684,257.95	685,491.00	678,923.07	690,324.00	0.71%
Total Income						
Expense	128,127.46	106,391.26	114,125.00	98,866.90	109,950.00	-3.66%
Total 51000 - General Government	139,264.58	144,971.37	156,969.00	141,704.35	154,932.00	-1.30%
Total 52000 - Public Safety	376,802.74	425,120.83	407,400.00	376,664.88	412,695.00	1.30%
Total 53000 - Public Works	929.00	543.50	1,100.00	629.57	1,100.00	0.00%
Total 54000 - Health & Human Services	27,684.87	26,888.24	36,197.00	26,243.61	39,147.00	8.15%
Total 55000 - Culture, Recreation & Education	449.62	720.00	1,500.00	2,203.05	4,000.00	166.67%
Total 56000 - Planning & Zoning	5,765.49	6,410.23	6,200.00	6,069.23	6,500.00	4.84%
Total 59000 - Employee Benefits	679,023.76	711,045.43	723,491.00	652,381.59	728,324.00	0.67%
Total Expense	40,237.81	-26,787.48	-38,000.00	26,541.48	-38,000.00	
Net Income						
Fund Balance Unreserved	326,264.71	366,502.52	443,106.30	405,106.30		
Fund Balance Reserved for Equipment	60,000.00	60,000.00	60,000.00	60,000.00		
Fund Balance Beginning of Year	386,264.71	426,502.52	503,106.30	465,106.30		
Fund Balance End of Year	426,502.52	399,715.04	465,106.30	491,647.78		
Town Tax Levy	428,786.00	432,858.32	433,360.00	433,322.74	435,254.00	0.44%
Total Indebtedness	0.00	0	0.00	0.00	0.00	