

TOWN OF FOX LAKE  
2015 BUDGET

	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
<b>Income</b>						
<b>41000 · Taxes</b>						
41110 · Town Tax Levy	3,107,808.79	3,160,998.82	435,254.00	435,254.00	435,906.00	0.15%
41111 · Delinquent Pers Prop Tax	388.50	62.15				
41112 · Chargebacks		0.00				
41113 · Lottery Credit	3,979.75	4,118.31				
41114 · State School Tax Credit						
41115 · County Tax Settlement						
41120 · Prop Tax paid to State	-24,750.53	-24,124.45				
41121 · Prop Tax paid to County	-831,069.90	-830,588.97				
41122 · Prop Tax paid to Waupun Sch Dis	-1,333,145.29	-1,370,592.96				
41123 · Prop Tax paid to Randolph Sch	-172,358.16	-174,488.26				
41124 · Prop Tax paid to Markesan Sch D	-11,747.57	-12,540.71				
41125 · Prop Tax paid to Beaver Dam Sch	-3,357.49	-3,288.20				
41126 · Prop Tax paid to VTAE Madison	-29,542.60	-30,586.19				
41127 · Prop Tax paid to VTAE Moraine P	-190,401.53	-193,052.70				
41128 · Prop Tax paid to Inland Lake	-50,606.20	-63,676.05				
41129 · Prop Tax paid to Inland Lk Deli	-14,643.26	-12,896.08				
41130 · Prop Tax paid to Overpmt PropTx	-17,696.19	-16,021.97				
41131 · Prop Tax paid to Drainage District						
<b>Total 41000 · Taxes</b>	<b>432,858.32</b>	<b>433,322.74</b>	<b>435,254.00</b>	<b>435,254.00</b>	<b>435,906.00</b>	<b>0.15%</b>
41140 · Mobile Home Parking Fees						
41141 · Mobile Home Fees Collected	4,779.97	8,827.25	4,000.00	9,533.87	7,000.00	75.00%
41142 · Mobile Home Fees to School Dist	-2,148.55	-1,573.30		-6,039.42		
<b>Total 41140 · Mobile Home Parking Fees</b>	<b>2,631.42</b>	<b>7,253.95</b>	<b>4,000.00</b>	<b>3,494.45</b>	<b>7,000.00</b>	<b>75.00%</b>
41150 · CRP/Managed Forest Land Taxes	101.26	101.26	100.00	120.77	120.00	20.00%
41160 · Dog Tax						
41800 · Interest-Delinquent Taxes						
41900 · Other Taxes - Ag Use Penalty						
<b>43000 · Intergovernmental</b>						
43410 · State Shared Revenue	36,945.21	36,942.43	36,911.00	37,033.80	37,000.00	0.24%
43420 · State Fire Dues	6,312.27	6,182.46	6,700.00	7,223.76	6,700.00	0.00%
43521 · State Law Enforcement Aid						
43522 · State Lake Patrol Aid	0.00	0.00	1,190.00	1,240.21	1,200.00	0.84%
43531 · State Highway Aid	77,969.11	77,969.11	77,969.00	77,969.11	81,100.00	4.02%
43533 · Other Highway Aid-FEMA						
43534 · Trip Road Payment						
43540 · Recycling	6,102.37	6,325.48	6,300.00	6,229.11	6,300.00	0.00%
43571 · Park Aid/Fox Lake Dam						
43610 · State Municipal Services Aid	12,183.86	12,242.21	12,865.00	12,863.10	12,865.00	0.00%
43620 · DNR Payment in Lieu of Taxes	1,175.67	1,196.36	1,200.00	1,144.62	1,400.00	16.67%
43621 · State Conservation Land						
43622 · Managed Forest Land Aid	27.84	27.84	50.00	1,170.09	50.00	0.00%
43690 · Other State Payments/Grants						
43710 · County Bridge Aid						
43810 · FLILPRD Lake Patrol Support	693.28	0.00	255.00	421.81	420.00	64.71%
<b>Total 43000 · Intergovernmental</b>	<b>141,409.61</b>	<b>140,795.89</b>	<b>143,440.00</b>	<b>145,416.38</b>	<b>147,035.00</b>	<b>2.51%</b>

TOWN OF FOX LAKE  
2015 BUDGET

	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
<b>44000 · Licenses &amp; Permits</b>						
<b>44100 · Licenses</b>						
44101 · Liquor Licenses	1,015.00	775.00	725.00	870.00	870.00	20.00%
44102 · Beer Licenses	560.00	400.00	400.00	490.00	550.00	37.50%
44103 · Cigarette Licenses	10.00	10.00	10.00	10.00	10.00	0.00%
44104 · Operators Licenses	585.00	450.00	500.00	540.00	600.00	20.00%
<b>Total 44100 · Licenses</b>	<b>2,170.00</b>	<b>1,635.00</b>	<b>1,635.00</b>	<b>1,910.00</b>	<b>2,030.00</b>	<b>24.16%</b>
44200 · Dog Licenses	373.00	337.49	350.00	351.00	350.00	0.00%
44201 · Dog License Refund	338.77	292.89	350.00	271.44	350.00	0.00%
44300 · Building Permits	5,439.85	9,776.43	5,000.00	13,635.62	6,000.00	20.00%
44400 · Quarry Permits	450.00	75.00	150.00	225.00	150.00	0.00%
44500 · Garden Permits	30.00	0.00	30.00	40.00	30.00	0.00%
44600 · Fireworks Permits	10.00	10.00	10.00	10.00	10.00	0.00%
<b>Total 44000 · Licenses &amp; Permits</b>	<b>8,811.62</b>	<b>12,126.81</b>	<b>7,525.00</b>	<b>14,533.06</b>	<b>8,920.00</b>	<b>18.54%</b>
<b>45000 · Regulation and Compliance</b>						
45100 · Deputy Ordinance Forfeitures	11,260.36	11,890.10	13,000.00	12,500.40	13,000.00	0.00%
45101 · Lake Ordinance Forfeitures	799.40	507.60	500.00	86.00	500.00	0.00%
45103 · Boat Launch Violations	80.00	10.00	50.00	0.00	50.00	0.00%
45104 · Parking Violations	0.00	680.00	500.00	210.00	250.00	-50.00%
45223 · Restitution						
<b>Total 45000 · Regulation and Compliance</b>	<b>12,139.76</b>	<b>13,087.70</b>	<b>14,050.00</b>	<b>12,796.40</b>	<b>13,800.00</b>	<b>-1.78%</b>
<b>46000 · Public Service Income</b>						
46100 · License Publication Fees	70.00	177.60	50.00	60.00	50.00	0.00%
46230 · Rescue Calls	0.00	0.00	0.00	0.00	0.00	0.00%
46310 · Highway Materials & Supplies	3,320.27	413.97	1,000.00	0.00	1,000.00	0.00%
46320 · Lighting	1,283.55	1,285.70	1,400.00	1,285.70	1,286.00	-8.14%
46420 · Garbage Collection on Tax Roll	50,880.00	50,102.00	50,800.00	49,984.00	51,000.00	0.39%
46430 · Recycling Materials Charge	325.00	90.00	250.00	0.00	250.00	0.00%
46440 · Mowing Charge	600.00	936.00	600.00	600.00	600.00	0.00%
46540 · Cemetery Lots	100.00	400.00	500.00	700.00	500.00	0.00%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	2,893.95	3,139.87	2,800.00	3,797.14	3,000.00	7.14%
46752 · Launch Fees-Fox Lake Daily	11,086.27	11,876.39	10,800.00	13,922.73	11,000.00	1.85%
46753 · Launch Fees-Beaver Dam Daily	506.00	468.35	500.00	605.00	500.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal	1,322.00	1,177.00	1,400.00	1,195.00	1,400.00	0.00%
46755 · Launch Fees-Fox Lake Seasonal	6,159.00	4,448.00	6,200.00	6,110.70	6,200.00	0.00%
46756 · Launch Fees-Beaver Dam Seasonal	557.00	596.00	500.00	115.00	500.00	0.00%
<b>Total 46750 · Launch Fees</b>	<b>22,524.22</b>	<b>21,705.61</b>	<b>22,200.00</b>	<b>25,745.57</b>	<b>22,600.00</b>	<b>1.80%</b>
46900 · General Government Fees						
<b>Total 46000 · Public Service Income</b>	<b>79,103.04</b>	<b>75,110.88</b>	<b>76,800.00</b>	<b>104,120.84</b>	<b>99,886.00</b>	<b>30.06%</b>

TOWN OF FOX LAKE  
2015 BUDGET

	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
<b>48000 · Other General Income</b>						
<b>48100 · Interest on Investments</b>						
48112 · Interest-Tax Savings	407.69	199.71	500.00	114.87	100.00	-80.00%
48113 · Interest-Municipal Court	3.92	3.67	5.00	4.27	5.00	0.00%
48114 · Interest-LGIPF	310.86	193.59	300.00	167.64	150.00	-50.00%
48115 · Interest-Checking Acct	133.95	158.52	150.00	200.30	150.00	0.00%
48116 · Interest-Certificate						
<b>Total 48100 · Interest on Investments</b>	<b>856.42</b>	<b>555.49</b>	<b>955.00</b>	<b>487.08</b>	<b>405.00</b>	<b>-57.59%</b>
48200 · Rent Payments	4,940.00	4,470.00	5,000.00	5,270.00	5,000.00	0.00%
48307 · Sale of Recyclables	222.00	163.25	200.00	95.70	200.00	0.00%
48309 · Sale of Equipment	0.00	0.00	2,500.00	0.00	5,500.00	120.00%
48440 · Insurance Claims & Refunds	0.00	125.00	0.00	0.00	0.00	0.00%
48500 · Donations to Town	500.00	0.00	0.00	0.00	0.00	0.00%
48900 · Miscellaneous Income	684.50	740.00	500.00	633.87	500.00	0.00%
48910 Applied General Fund Balance						
<b>Total 48000 · Other General Income</b>	<b>7,202.92</b>	<b>6,053.74</b>	<b>9,155.00</b>	<b>5,999.57</b>	<b>11,605.00</b>	<b>26.76%</b>
<b>Total Income</b>	<b>684,257.95</b>	<b>687,852.93</b>	<b>690,324.00</b>	<b>721,735.47</b>	<b>724,272.00</b>	<b>4.92%</b>

TOWN OF FOX LAKE  
2015 BUDGET

Expense

	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
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	32.22	500.00	582.70	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	88.14	250.00	85.04	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	134.90	114.16	250.00	0.00	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	40.00	19.98	250.00	0.00	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	40.00	0.00	250.00	0.00	250.00	0.00%
Total 51100 · Town Board	25,545.06	25,504.66	26,750.00	25,917.90	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	984.74	1,000.00	866.25	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	401.11	0.00	500.00	807.99	500.00	0.00%
Total 51200 · Municipal Court	4,836.11	4,694.74	5,250.00	5,384.24	5,250.00	0.00%
51300 · Legal (Attorney)						
51301 · Town Board Legal Fees	0.00	1,005.10	2,000.00	12,001.60	6,000.00	200.00%
51302 · Court Legal Fees	612.49	1,794.90	10,000.00	6,647.94	6,000.00	-40.00%
51303 · Floodplain Study	3,442.39	0.00				
Total 51300 · Legal (Attorney)	4,054.88	2,800.00	12,000.00	18,649.54	12,000.00	0.00%
51410 · Office Expense						
51411 · Office Equipment	575.00	149.99	1,000.00	1,506.04	1,000.00	0.00%
51412 · Supplies	3,092.28	2,753.61	2,750.00	2,639.96	2,750.00	0.00%
51413 · Postage	1,120.60	526.25	1,300.00	1,293.21	1,300.00	0.00%
51414 · State Dues W.T.A.	695.00	695.00	700.00	985.00	750.00	7.14%
51415 · County Dues W.T.A.	0.00	53.25	25.00	25.00	350.00	1300.00%
51416 · Publications	944.64	1,179.27	1,500.00	1,067.34	1,500.00	0.00%
51417 · Town Website	104.00	545.00	300.00	345.00	350.00	16.67%
Total 51410 · Office Expense	6,531.52	5,902.37	7,575.00	7,861.55	8,000.00	5.61%
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	901.36	349.98	1,000.00	195.11	1,000.00	0.00%
51422 · Deputy Clerk Salary	1,530.75	2,080.00	2,000.00	2,245.75	2,500.00	25.00%
Total 51420 · Town Clerk/Treasurer	19,432.15	19,430.02	20,000.00	19,440.90	20,500.00	2.50%
51440 · Elections						
51441 · Elections Salaries	2,788.50	969.74	1,600.00	2,019.68	1,600.00	0.00%
51442 · Elections Expense	1,001.05	1,266.91	2,000.00	2,384.26	2,000.00	0.00%
Total 51440 · Elections	3,789.55	2,236.65	3,600.00	4,403.94	3,600.00	0.00%
51510 · Auditor	3,900.00	3,950.00	4,000.00	4,925.00	5,000.00	25.00%
51520 · Town Treasurer						
51521 · Treasurer Salary	0.00	0.00		0.00	0.00	
51522 · Treasurer Expense	0.00	0.00		0.00	0.00	
Total 51520 · Town Treasurer	0.00	0.00	0.00		0.00	

TOWN OF FOX LAKE 2015 BUDGET	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
	51530 · Assessor	18,000.00	13,800.00	14,500.00	13,800.00	14,000.00
51540 · Consultant Fees	0.00	1,230.00	1,980.00	1,020.00	1,500.00	-24.24%
51600 · Town Hall						
51601 · Town Hall Electric	2,591.51	2,400.79	3,000.00	2,028.08	3,000.00	0.00%
51602 · Town Hall Heat	1,702.81	2,192.86	2,500.00	3,231.19	3,000.00	20.00%
51603 · Town Hall Maintenance	1,956.25	340.07	2,000.00	3,795.52	2,000.00	0.00%
51604 · Town Hall Renovation	0.00	0.00	0.00	0.00	0.00	0.00%
51605 · Town Hall Telephone	2,907.48	2,305.58	2,500.00	3,369.24	3,000.00	20.00%
51606 · Town Hall Capital Improvement	0.00	0.00	500.00	0.00	0.00	-100.00%
51607 · Town Hall Fixtures/Equipment	798.94	4.70	500.00	100.31	500.00	0.00%
51608 County Shop Water Charge				8.79		
Total 51600 · Town Hall	9,956.99	7,244.00	11,000.00	27,353.13	27,000.00	145.45%
51930 · Insurance						
51931 · Bonds	0.00	170.00	200.00	0.00	200.00	0.00%
51932 · Commercial Auto	526.00	573.00	850.00	474.00	850.00	0.00%
51933 · Errors & Omission	849.00	791.00	800.00	884.00	800.00	0.00%
51934 · Inland Marine	125.00	125.00	125.00	283.00	125.00	0.00%
51935 · General Liability	2,878.00	3,211.00	2,700.00	3,007.00	2,700.00	0.00%
51936 · Police Liability	950.00	950.00	950.00	950.00	950.00	0.00%
51937 · Property	989.00	1,147.00	1,150.00	1,142.00	1,150.00	0.00%
51938 · Worker's Compensation	2,278.00	2,693.00	2,500.00	2,809.00	2,500.00	0.00%
Total 51930 · Insurance	8,595.00	9,660.00	9,275.00	9,549.00	9,275.00	0.00%
51940 · Donations	1,750.00	2,414.46	3,000.00	150.00	2,400.00	-20.00%
51980 · Miscellaneous						
Total 51000 · General Government	3,000.00	98,866.90	116,950.00	123,635.20	133,775.00	14.39%
52000 · Public Safety						
52100 · Law Enforcement						
52101 · Police Officers Salary	23,235.16	20,359.60	27,000.00	23,238.00	27,000.00	0.00%
52102 · Police Vehicle Fuel	6,467.23	4,441.46	6,500.00	4,781.92	6,000.00	-7.69%
52103 · Police Officers Education	0.00	148.00	300.00	-58.54	300.00	0.00%
52104 · Police Vehicle Maintenance	1,384.49	1,113.36	1,000.00	931.89	1,000.00	0.00%
52107 · Police Equipment	1,316.48	-159.11	2,000.00	5,179.03	2,000.00	0.00%
52108 · Police Supplies	129.42	120.53	500.00	164.15	500.00	0.00%
52109 · Police Miscellaneous	136.31	52.00	50.00	168.00	50.00	0.00%
Total 52100 · Law Enforcement	32,669.09	26,075.84	37,350.00	34,404.45	36,850.00	-1.34%
52200 · Fire Protection						
52201 · Dues-Fox Lake Assoc	83,586.72	83,645.00	83,645.00	83,645.60	90,000.00	7.60%
52202 · Fire Insurance-Fox Lake	5,049.82	4,945.97	5,500.00	0.00	5,500.00	0.00%
52204 · Fox Lake Fire Calls	530.00	550.00	1,500.00	6,569.01	1,500.00	0.00%
52211 · Dues-Randolph Assoc	7,294.09	6,973.24	7,087.00	7,087.00	7,145.00	0.82%
52212 · Fire Insurance-Randolph	1,262.45	1,236.49	1,250.00	0.00	1,250.00	0.00%
52214 · Randolph Fire Calls	624.00	972.00	1,500.00	1,900.76	1,000.00	-33.33%
Total 52200 · Fire Protection	98,347.08	98,322.70	100,482.00	99,202.37	106,395.00	5.88%
52300 · Ambulance						
52301 · Rescue-Fox Lake	0.00	0.00	1,000.00	0.00	200.00	-80.00%
52302 · Accident-Fox Lake	0.00	0.00	500.00	0.00	250.00	-50.00%
52311 · Rescue-Randolph	1,743.18	2,439.62	2,000.00	1,061.76	1,000.00	-50.00%
52312 · Accident-Randolph	0.00	0.00	500.00	0.00	250.00	-50.00%
Total 52300 · Ambulance	1,743.18	2,439.62	4,000.00	1,061.76	1,700.00	-57.50%
52400 · Inspection						
52410 · Building Inspector						
52411 · Building Inspector Salary						
52412 · Building Inspector Expense	5,111.44	8,994.17	5,000.00	11,371.30	0.00	-100.00%
Total 52410 · Building Inspector	5,111.44	8,994.17	5,000.00	11,371.30	8,000.00	60.00%
Total 52400 · Inspection	5,111.44	8,994.17	5,000.00	11,371.30	8,000.00	60.00%

TOWN OF FOX LAKE  
2015 BUDGET

	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
<b>52500 · Fines &amp; Assessments</b>						
52501 · State Fines & Assessments	3,383.46	2,908.20	3,500.00	3,214.65	3,500.00	0.00%
52502 · County Fines & Assessments	1,002.30	880.00	1,000.00	190.00	1,000.00	0.00%
<b>Total 52500 · Fines &amp; Assessments</b>	<b>4,385.76</b>	<b>3,788.20</b>	<b>4,500.00</b>	<b>3,404.65</b>	<b>4,500.00</b>	<b>0.00%</b>
<b>52900 · Lake Patrol</b>						
52901 · Lake Patrol Salary	2,274.63	1,697.00	2,500.00	2,420.00	2,500.00	0.00%
52902 · Lake Patrol Mileage						
52903 · Lake Patrol Education	20.00	0.00	200.00	178.56	200.00	0.00%
52904 · Lake Patrol Equipment	132.00	0.00	500.00	1,717.29	500.00	0.00%
52905 · Lake Patrol Fuel	288.19	386.82	400.00	123.00	400.00	0.00%
<b>Total 52900 · Lake Patrol</b>	<b>2,714.82</b>	<b>2,083.82</b>	<b>3,600.00</b>	<b>4,438.85</b>	<b>3,600.00</b>	<b>0.00%</b>
<b>Total 52000 · Public Safety</b>	<b>144,971.37</b>	<b>141,704.35</b>	<b>154,932.00</b>	<b>153,883.38</b>	<b>161,045.00</b>	<b>3.95%</b>
<b>53000 · Public Works</b>						
<b>53300 · Roads</b>						
<b>53310 · Road Maintenance</b>						
53311 · Road ReSurfacing	228,773.02	161,193.15	170,000.00	134,725.19	200,000.00	17.65%
53312 · Road Drainage Repair	3,778.02	5,651.37	10,000.00	1,922.50	10,000.00	0.00%
53313 · Shouldering	21,194.21	8,850.72	10,000.00	10,000.00	10,000.00	0.00%
53315 · Bridge & Culvert Replacement	1,184.71	3,150.00	10,000.00	4,523.14	10,000.00	0.00%
<b>Total 53310 · Road Maintenance</b>	<b>254,929.96</b>	<b>178,845.24</b>	<b>200,000.00</b>	<b>151,170.83</b>	<b>230,000.00</b>	<b>15.00%</b>
<b>53320 · Road Construction</b>						
53321 · Road Surfacing	0.00	0.00	0.00	0.00	0.00	0.00%
53322 · Road Drainage	0.00	0.00	0.00	0.00	0.00	0.00%
53323 · Engineering	1,348.00	0.00	0.00	0.00	0.00	0.00%
53325 · Bridge & Culvert	2,279.70	4,566.00	0.00	0.00	0.00	0.00%
<b>Total 53320 · Road Construction</b>	<b>3,627.70</b>	<b>4,566.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>53330 · Brushing</b>						
53331 · Brushing Labor	2,664.63	0.00	0.00	1,072.50	0.00	0.00%
53332 · Brushing Expense	528.72	2,935.33	3,000.00	2,132.88	3,000.00	0.00%
53333 · Brushing Equipment	755.15	0.00	0.00	128.77	0.00	0.00%
<b>Total 53330 · Brushing</b>	<b>3,948.50</b>	<b>2,935.33</b>	<b>3,000.00</b>	<b>3,334.15</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>53340 · Mowing</b>						
53341 · Mowing Wages	1,685.40	2,694.25	2,000.00	1,027.00	2,000.00	0.00%
53342 · Mowing Expenses	506.03	2,747.87	1,000.00	75.50	1,000.00	0.00%
53343 · Mowing Equipment	2,009.95	4,700.30	7,000.00	11,748.98	2,000.00	-71.43%
<b>Total 53340 · Mowing</b>	<b>4,201.38</b>	<b>10,142.42</b>	<b>10,000.00</b>	<b>12,851.48</b>	<b>5,000.00</b>	<b>-50.00%</b>
<b>53350 · Snow &amp; Ice Removal</b>						
53351 · Snow Removal/Plowing	38,094.12	75,904.75	65,000.00	58,948.32	65,000.00	0.00%
53352 · Salt & Sand	12,019.87	21,747.14	12,000.00	54,238.31	20,000.00	66.67%
<b>Total 53350 · Snow &amp; Ice Removal</b>	<b>50,113.99</b>	<b>97,651.89</b>	<b>77,000.00</b>	<b>113,186.63</b>	<b>85,000.00</b>	<b>10.39%</b>
<b>53360 · Signs</b>						
53361 · Signs labor	1,907.49	466.31	1,000.00	0.00	1,000.00	0.00%
53362 · Signs Equipment	3,477.51	2,902.93	4,000.00	2,035.72	2,000.00	-50.00%
<b>Total 53360 · Signs</b>	<b>5,385.00</b>	<b>3,369.24</b>	<b>5,000.00</b>	<b>2,035.72</b>	<b>3,000.00</b>	<b>-40.00%</b>
<b>Total 53300 · Roads</b>	<b>322,206.53</b>	<b>298,047.60</b>	<b>295,000.00</b>	<b>282,578.81</b>	<b>326,000.00</b>	<b>10.51%</b>

TOWN OF FOX LAKE 2015 BUDGET	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
53420 · Street Lighting	1,305.54	1,285.28	1,400.00	1,299.90	1,400.00	0.00%
53620 · Garbage						
53621 · Garbage Collection	59,586.00	59,586.00	60,000.00	54,350.50	60,000.00	0.00%
53622 · Recycling	12,877.76	14,385.50	15,000.00	9,440.88	12,000.00	-20.00%
Total 53620 · Garbage	72,463.76	73,971.50	75,000.00	63,791.38	72,000.00	-4.00%
53650 · Capital Outlay (formerly: "New Equip.")	29,145.00	0.00	41,295.00	87,096.45	10,000.00	-75.78%
Total 53000 · Public Works	425,120.83	376,664.88	412,695.00	434,766.54	409,400.00	-0.80%
54000 · Health & Human Services						
54200 · Animal Control						
54201 · Animal Control Labor						
54202 · Animal Control Charges	187.50	31.07	600.00	130.00	300.00	-50.00%
Total 54200 · Animal Control	187.50	31.07	600.00	0.00	300.00	-50.00%
54315 · Dog Lic Fees to County	356.00	340.00	500.00	270.00	300.00	-40.00%
54316 · Kennel Lic Fees to County		0.00				
Total 54000 · Health & Human Services	543.50	371.07	1,100.00	400.00	600.00	-45.45%
55000 · Culture, Recreation & Education						
55200 · Parks						
55201 · Parks Labor	1,242.00	1,272.00	1,272.00	1,272.00	1,272.00	0.00%
55202 · Parks Mileage	919.64	892.27	1,000.00	941.01	1,000.00	0.00%
55203 · Parks Maintenance	11,829.32	6,730.38	18,000.00	17,510.23	18,000.00	0.00%
55204 · Pier Maintenance, Install&Remove	1,200.00	1,045.04	2,000.00	713.09	2,000.00	0.00%
Total 55200 · Parks	15,190.96	9,939.69	22,272.00	20,436.33	22,272.00	0.00%
55400 · Lakes						
55410 · Aeration						
55411 · Electric-Fox Lake	637.20	247.13	1,500.00	1,548.70	650.00	-56.67%
55412 · Electric-Lake Emily	227.44	821.03	1,100.00	1,217.27	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	1,881.58	159.75	1,000.00	5,880.05	1,000.00	0.00%
55414 · Equipment-Lake Emily	0.00	0.00	500.00	72.95	500.00	0.00%
55417 · Oxygen Testing Salary	0.00	0.00	0.00	169.00	0.00	0.00%
55418 · Oxygen Testing Expense	0.00	0.00	0.00	0.00	0.00	0.00%
Total 55410 · Aeration	2,746.22	1,227.91	5,500.00	8,887.97	4,650.00	-15.45%
55420 · Buoys						
55421 · Buoy Installation & Removal	3,997.99	3,140.00	2,600.00	5,754.00	2,600.00	0.00%
55422 · Buoy Purchase	661.12	3,465.00	4,500.00	3,465.00	4,500.00	0.00%
55422 · Buoy Repair	0.00	938.70	400.00	540.00	400.00	0.00%
Total 55420 · Buoys	4,659.11	7,543.70	7,500.00	9,759.00	7,500.00	0.00%
55430 · Dams						
55431 · Maintenance Salary-Fox Lake	1,397.25	1,431.00	1,550.00	1,453.96	1,550.00	0.00%
55432 · Maintenance Salary-Lake Emil	75.00	0.00	75.00	200.00	200.00	166.67%
55433 · Repair & Replacement-Fox Lal	471.31	366.57	1,000.00	1,684.49	1,000.00	0.00%
55434 · Repair & Replacement-Lake E	0.00	0.00	250.00	0.00	250.00	0.00%
Total 55430 · Dams	1,943.56	1,797.57	2,875.00	3,338.45	3,000.00	4.35%
55440 · Launch Fee Expenses	798.39	2,260.74	1,000.00	0.00	1,000.00	0.00%
55450 · Fox Lake Bog Removal	1,550.00	0.00	0.00	0.00	0.00	0.00%
Total 55400 · Lakes	11,697.28	12,829.92	16,875.00	21,985.42	16,150.00	-4.30%
Total 55000 · Culture, Recreation & Education	26,888.24	22,769.61	39,147.00	42,421.75	38,422.00	-1.85%
56400 · Planning & Zoning	720.00	2,203.05	4,000.00	2,740.00	4,000.00	0.00%

TOWN OF FOX LAKE  
2015 BUDGET

	2012	2013	2014	2014	2015 Proposed	Percent Change
	Actual	Actual	Budget	Actual	Budget	2014-2015
59000 · Employee Benefits						
59100 · FICA	4,882.97	4,901.07	5,200.00	5,187.68	5,200.00	0.00%
59200 · Medicare	1,142.00	1,146.23	1,300.00	1,213.26	1,300.00	0.00%
59300 · Unemployment Benefits	385.26	21.93		37.94		
Total 59000 · Employee Benefits	6,410.23	6,069.23	6,500.00	6,438.88	6,500.00	0.00%
6560 · Payroll Expenses				2,463.50		
Total Expense	607,654.17	647,931.61	735,324.00	766,749.25	753,742.00	2.50%
Net Income	76,603.78	39,921.32	-45,000.00	-45,013.78	-29,470.00	0.02
Fund Balance Unreserved	366,502.52	405,106.30	444,310.18	399,310.18	354,296.40	
Fund Balance Reserved for Capital Outlay	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
Fund Balance Beginning of Year	426,502.52	465,106.30	504,310.18	459,310.18	414,296.40	
Fund Balance End of Year	503,106.30	504,310.18	459,310.18	414,296.40	384,826.40	

Town of Fox Lake Budget Summary

	2012	2013	2014	2014	Proposed 2015	Proposed 2015
	Actual	Actual	Budget	Actual	Budget	Budget
<b>Income</b>						
Total 41000 · Taxes	435,591.00	440,677.95	439,354.00	438,869.22	443,026.00	0.95
Total 43000 · Intergovernmental	141,409.61	140,795.89	143,440.00	145,416.38	147,035.00	0.03
Total 44000 · Licenses & Permits	8,811.62	12,126.81	7,525.00	14,533.06	8,920.00	0.19
Total 45000 · Regulation and Compliance	12,139.76	13,087.70	14,050.00	12,796.40	13,800.00	-0.02
Total 46000 · Public Service Income	79,103.04	75,110.88	76,800.00	104,120.84	99,886.00	0.30
Total 48000 · Other General Income	7,202.92	6,053.74	9,155.00	5,999.57	11,605.00	0.27
Total Income	684,257.95	687,852.97	690,324.00	721,735.47	724,272.00	1.71
<b>Expense</b>						
Total 51000 · General Government	3,000.00	98,866.90	116,950.00	123,635.20	133,775.00	0.14
Total 52000 · Public Safety	144,971.37	141,704.35	154,932.00	153,883.38	161,045.00	0.04
Total 53000 · Public Works	425,120.83	376,664.88	412,695.00	434,766.54	409,400.00	-0.01
Total 54000 · Health & Human Services	543.50	371.07	1,100.00	400.00	600.00	-0.45
Total 55000 · Culture, Recreation & Education	26,888.24	22,769.61	39,147.00	42,421.75	38,422.00	-0.02
Total 56000 · Planning & Zoning	720.00	2,203.05	4,000.00	2,740.00	4,000.00	0.00
Total 59000 · Employee Benefits	6,410.23	6,069.23	6,500.00	8,902.38	6,500.00	0.00
Total Expense	607,654.17	648,649.09	735,324.00	766,749.25	753,742.00	-0.30
Net Income	76,603.78	39,203.88	-45,000.00	-45,013.78	-29,470.00	
Fund Balance Unreserved	366,502.52	405,106.30	444,310.18	399,310.18	354,296.40	
Fund Balance Reserved for Capital Outlay	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
Fund Balance Beginning of Year	426,502.52	465,106.30	504,310.18	459,310.18	414,296.40	
Fund Balance End of Year	503,106.30	504,310.18	459,310.18	414,296.40	384,826.40	
Town Tax Levy	432858.32	433322.74	435,254.00	435,319.76	435,906.00	0.15%
Total Indebtedness	0.00	0.00	0.00	0.00	0.00	