

TOWN OF FOX LAKE
2017 BUDGET

	2013	2014	2015	2016	2017	Percent Change
	Actual	Actual	Actual	Actual	Budget	2016-2017
Income						
41000 · Taxes						
41110 · Town Tax Levy	3,160,998.82	3,253,334.68	3,128,719.06	3,134,539.75		
41111 · Delinquent Pers Prop Tax	62.15					
41112 · Chargebacks	0.00					
41113 · Lottery Credit	4,118.31	5,617.67	5,288.35	4,995.43		
41114 · State School Tax Credit						
41115 · County Tax Settlement						
41120 · Prop Tax paid to State	-24,124.45	-24,663.98	-25,352.98	-15,667.46		
41121 · Prop Tax paid to County	-830,588.97	-851,960.47	-871,398.52	-863,533.57		
41122 · Prop Tax paid to Waupun Sch Dis	-1,370,592.96	-1,443,465.19	-1,410,568.57	-1,388,222.88		
41123 · Prop Tax paid to Randolph Sch	-174,488.26	-173,044.96	-190,818.30	-242,945.30		
41124 · Prop Tax paid to Markesan Sch D	-12,540.71	-12,513.41	-11,488.33	-10,870.58		
41125 · Prop Tax paid to Beaver Dam Sch	-3,288.20	-3,094.70	-3,051.26	-2,874.52		
41126 · Prop Tax paid to VTAE Madison	-30,586.19	-32,504.12	-17,079.83	-16,643.89		
41127 · Prop Tax paid to VTAE Moraine P	-193,052.70	-200,322.26	-88,452.41	-86,414.48		
41128 · Prop Tax paid to Inland Lake	-63,676.05	-66,326.56	-63,681.33	-57,521.84		
41129 · Prop Tax paid to Inland Lk Deli	-12,896.08	-5,168.88	-5,553.65	-9,559.80		
41130 · Prop Tax paid to Overpmt PropTx	-16,021.97	-10,668.06	-14,006.26	-10,033.27		
41131 · Prop Tax paid to Drainage District						
Total 41000 · Taxes	433,322.74	435,219.76	432,555.97	435,247.59	439,166.00	0.90%
41140 · Mobile Home Parking Fees						
41141 · Mobile Home Fees Collected	8,827.25	9,533.87	7,000.00	9,958.94	8,100.00	-18.67%
41142 · Mobile Home Fees to School Dist	-1,573.30	-6,039.42		-4,124.65		
Total 41140 · Mobile Home Parking Fees	7,253.95	3,494.45	7,000.00	5,834.29	8,100.00	38.83%
41150 · CRP/Managed Forest Land Taxes	101.26	120.77	100.00	525.72	155.00	-70.52%
41160 · Dog Tax						
41800 · Interest-Delinquent Taxes						
41900 · Other Taxes - Ag Use Penalty						
43000 · Intergovernmental						
43410 · State Shared Revenue	36,942.43	37,033.80	57,323.96	57,323.37	57,291.00	-0.06%
43420 · State Fire Dues	6,182.46	7,223.76	6,804.29	7,069.50	7,000.00	-0.98%
43521 · State Law Enforcement Aid						
43522 · State Lake Patrol Aid	0.00	1,240.21	3,519.52	3,210.46	1,000.00	-68.85%
43531 · State Highway Aid	77,969.11	77,969.11	60,824.73	60,824.73	60,830.00	0.01%
43533 · Other Highway Aid-FEMA						
43534 · Trip Road Payment						
43540 · Recycling	6,235.48	6,229.11	6,102.53	5,774.97	6,100.00	5.63%
43571 · Park Aid/Fox Lake Dam						
43610 · State Municipal Services Aid	12,242.21	12,863.10	11,254.51	12,319.74	12,320.00	0.00%
43620 · DNR Payment in Lieu of Taxes	1,196.36	1,144.62	8,356.18	-5,976.21	1,140.00	-119.08%
43621 · State Conservation Land						
43622 · Managed Forest Land Aid	27.84	1,170.09	-6.96	0.00	0.00	0.00%
43690 · Other State Payments/Grants						
43710 · County Bridge Aid						
43810 · FLILPRD Lake Patrol Support	0.00	421.81	160.00	420.00	200.00	-52.38%
Total 43000 · Intergovernmental	140,795.89	145,295.61	154,338.76	141,444.77	145,881.00	3.14%

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44000 · Licenses & Permits						
44100 · Licenses						
44101 · Liquor Licenses	775.00	870.00	880.00	905.00	905.00	0.00%
44102 · Beer Licenses	400.00	490.00	480.00	480.00	480.00	0.00%
44103 · Cigarette Licenses	10.00	10.00	10.00	10.00	10.00	0.00%
44104 · Operators Licenses	450.00	540.00	550.00	625.00	625.00	0.00%
Total 44100 · Licenses	1,635.00	1,910.00	1,920.00	2,020.00	2,020.00	0.00%
44200 · Dog Licenses	337.49	351.00	221.00	256.00	350.00	36.72%
44201 · Dog License Refund	292.89	271.44	244.93	233.81	350.00	49.69%
44300 · Building Permits	9,776.43	13,635.62	5,392.32	2,732.30	3,000.00	9.80%
44350 · Land Use (Zoning) Permits			2,641.00	1,894.53	0.00	-100.00%
44400 · Quarry Permits	75.00	225.00	0.00	150.00	75.00	-50.00%
44500 · Garden Permits	0.00	40.00	10.00	20.00	10.00	-50.00%
44600 · Fireworks Permits	10.00	10.00	0.00	0.00	10.00	
Total 44000 · Licenses & Permits	12,126.81	16,443.06	10,429.25	7,306.64	5,815.00	-20.41%
45000 · Regulation and Compliance						
45100 · Deputy Ordinance Forfeitures	11,890.10	12,500.40	13,338.00	10,447.80	7,000.00	-33.00%
45101 · Lake Ordinance Forfeitures	507.60	86.00	2,990.80	0.00	0.00	
45103 · Boat Launch Violations	10.00	0.00	50.00	0.00	50.00	
45104 · Parking Violations	680.00	210.00	160.00	120.00	150.00	25.00%
45223 · Restitution						
Total 45000 · Regulation and Compliance	13,087.70	12,796.40	16,538.80	10,567.80	7,200.00	-31.87%
46000 · Public Service Income						
46100 · License Publication Fees	177.60	60.00	60.00	40.00	60.00	50.00%
46230 · Rescue Calls	0.00	0.00	316.68	250.00	250.00	0.00%
46310 · Highway Materials & Supplies	413.97	0.00	0.00	0.00	200.00	
46320 · Lighting	1,285.70	1,285.70	1,285.70	0.00	1,286.00	
46420 · Garbage & Recycling Collection on Tax Roll	50,102.00	49,984.00	50,368.00	125,123.44	125,000.00	-0.10%
46430 · Recycling Materials Charge	90.00	0.00	0.00	0.00	0.00	
46440 · Mowing Charge	936.00	600.00	600.00	300.00	300.00	0.00%
46540 · Cemetery Lots	400.00	700.00	200.00	1,000.00	500.00	-50.00%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	3,139.87	3,797.14	4,827.04	10,074.95	8,000.00	-20.60%
46752 · Launch Fees-Fox Lake Daily	11,876.39	13,922.73	8,544.31	10,189.33	9,000.00	-11.67%
46753 · Launch Fees-Beaver Dam Daily	468.35	605.00	211.00	1,362.40	1,000.00	-26.60%
46754 · Launch Fees-Lake Emily Seasonal	1,177.00	1,195.00	1,989.00	2,286.00	2,000.00	-12.51%
46755 · Launch Fees-Fox Lake Seasonal	4,448.00	6,110.70	4,881.00	4,621.00	4,000.00	-13.44%
46756 · Launch Fees-Beaver Dam Seasonal	596.00	115.00	240.00	400.00	400.00	0.00%
Total 46750 · Launch Fees	21,705.61	25,745.57	20,692.35	28,933.68	24,400.00	-15.67%
46900 · General Government Fees						
Total 46000 · Public Service Income	75,110.88	78,375.27	73,522.73	155,647.12	151,996.00	-2.35%

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48000 · Other General Income						
48100 · Interest on Investments						
48112 · Interest-Tax Savings	199.71	114.87	117.50	83.49	110.00	31.75%
48113 · Interest-Municipal Court	3.67	4.27	5.68	13.19	10.00	-24.18%
48114 · Interest-LGIPF	193.59	167.64	259.15	815.59	650.00	-20.30%
48115 · Interest-Checking Acct	158.52	200.30	160.50	182.83	160.00	-12.49%
48116 · Interest-Certificate						
Total 48100 · Interest on Investments	555.49	487.08	542.88	1,109.44	930.00	-16.17%
48200 · Rent Payments	4,470.00	5,270.00	6,600.00	6,350.00	4,500.00	-29.13%
48307 · Sale of Recyclables	163.25	95.70	0.00	109.60	100.00	-8.76%
48309 · Sale of Equipment&Buildings	4,500.00	0.00	5,523.00	89,933.00	0.00	
48440 · Insurance Claims & Refunds	125.00	0.00	837.00	0.00	0.00	
48500 · Donations to Town	0.00	0.00	0.00	0.00	0.00	
48900 · Miscellaneous Income	740.00	633.87	788.98	975.00	750.00	-23.08%
48910 Applied General Fund Balance						
Total 48000 · Other General Income	10,553.74	6,486.65	14,291.86	98,477.04	6,280.00	-93.62%
Total Income	687,852.93	698,231.97	711,097.48	855,050.97	764,593.00	-10.58%

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51530	Assessor	13,800.00	13,800.00	13,800.00	13,800.00	14,000.00	1.45%
51540	Consultant Fees	1,230.00	1,020.00	360.00	0.00	2,000.00	
51600	Town Hall						
51601	Town Hall Electric	2,400.79	2,028.08	2,160.06	2,216.51	3,000.00	35.35%
51602	Town Hall Heat	2,192.86	3,231.19	1,613.94	1,566.19	3,000.00	91.55%
51603	Town Hall Maintenance	340.07	3,795.52	2,052.62	1,995.96	3,000.00	50.30%
51604	Town Hall Renovation	0.00	0.00	0.00	0.00	0.00	
51605	Town Hall Telephone	2,305.58	3,369.24	3,898.62	4,019.15	3,500.00	-12.92%
51606	Town Hall Capital Improvement	0.00	0.00	0.00	0.00	0.00	
51607	Town Hall Fixtures/Equipment	4.70		100.56	100.83	100.00	-0.82%
51608	County Shop Water Charge			196.04	136.36	215.00	57.67%
51609	County Shop Electric		100.31	1,612.93	2,685.06	3,000.00	11.73%
51610	Salt Shed & County Shop Renovation		8.79	173.51	7,541.00	9,000.00	19.35%
51611	Salt Shed/County Shop Improvements				7,454.60	0.00	-100.00%
Total 51600 · Town Hall & Town Buildings		7,244.00	12,533.13	11,807.91	27,715.66	24,815.00	-10.47%
51930	Insurance						
51931	Bonds	170.00	0.00	170.00	0.00	200.00	
51932	Commercial Auto	573.00	474.00	1,386.00	1,932.00	1,935.00	0.16%
51933	Errors & Omission	791.00	884.00	1,210.00	1,734.00	1,750.00	0.92%
51934	Inland Marine	125.00	283.00	-211.00	311.00	310.00	-0.32%
51935	General Liability	3,211.00	3,007.00	3,059.00	3,453.00	2,430.00	-29.63%
51936	Police Liability	950.00	950.00	667.00	79.00	1,108.00	1302.53%
51937	Property	1,147.00	1,142.00	3,597.00	3,111.00	2,092.00	-32.75%
51938	Worker's Compensation	2,693.00	2,809.00	2,809.00	2,819.00	3,000.00	6.42%
Total 51930 · Insurance		9,660.00	9,549.00	12,687.00	13,439.00	12,825.00	-4.57%
51940	Donations	2,414.46	150.00	2,674.00	2,443.00	3,900.00	59.64%
51980	Miscellaneous						
Total 51000 · General Government		98,866.90	124,272.20	127,971.11	148,379.22	160,815.00	8.38%
52000	Public Safety						
52100	Law Enforcement						
52101	Police Officers Salary	20,359.60	23,238.00	18,928.50	25,243.75	25,000.00	-0.97%
52102	Police Vehicle Fuel	4,441.46	4,781.92	1,770.97	2,726.79	3,000.00	10.02%
52103	Police Officers Education	148.00	-58.54	0.00	0.00	0.00	
52104	Police Vehicle Maintenance	1,113.36	931.89	761.15	193.40	1,500.00	675.59%
52107	Police Equipment	4,340.89	5,179.03	642.00	685.92	1,200.00	74.95%
52108	Police Supplies	120.53	164.15	142.90	69.03	200.00	189.73%
52109	Police Miscellaneous	52.00	168.00	72.00	60.00	50.00	-16.67%
Total 52100 · Law Enforcement		30,575.84	34,404.45	22,317.52	28,978.89	30,950.00	6.80%
52200	Fire Protection						
52201	Dues-Fox Lake Assoc	83,645.00	83,645.60	95,015.20	101,266.20	101,266.00	0.00%
52202	Fire Insurance-Fox Lake	4,945.97	0.00	5,443.44	5,655.60	5,500.00	-2.75%
52204	Fox Lake Fire Calls	550.00	6,569.01	2,340.00	2,150.00	2,000.00	-6.98%
52211	Dues-Randolph Assoc	6,973.24	7,087.00	7,145.60	8,972.05	9,730.00	8.45%
52212	Fire Insurance-Randolph	1,236.49	0.00	1,360.85	1,413.90	1,250.00	-11.59%
52214	Randolph Fire Calls	972.00	1,900.76	950.00	1,440.00	1,500.00	4.17%
Total 52200 · Fire Protection		98,322.70	99,202.37	112,255.09	120,897.75	121,246.00	0.29%
52300	Ambulance						
52301	Rescue-Fox Lake	0.00	0.00	0.00	0.00	200.00	
52302	Accident-Fox Lake	0.00	0.00	0.00	0.00	250.00	
52311	Rescue-Randolph	2,439.62	1,061.76	638.65	1,000.00	1,000.00	0.00%
52312	Accident-Randolph	0.00	0.00	0.00	0.00	250.00	
Total 52300 · Ambulance		2,439.62	1,061.76	638.65	1,000.00	1,700.00	70.00%
52400	Inspection						
52410	Building Inspector						
52411	Building Inspector Salary						
52412	Building Inspector Expense	8,994.17	11,371.30	7,042.45	3,565.87	2,500.00	-29.89%

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Total 52410 · Building Inspector	8,994.17	11,371.30	7,042.45	3,565.87	8,000.00	124.35%
52450 Zoning Administrator						
52541 Zoning Administrator Salary			11,195.99	14,565.79	0.00	-100.00%
52542 Zoning Administrator Expense						
Total 52400 · Inspection	8,994.17	11,371.30	18,238.44	18,131.66	8,000.00	-55.88%

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52500 · Fines & Assessments							
52501 · State Fines & Assessments		2,908.20	3,214.65	3,812.00	2,667.80	3,500.00	31.19%
52502 · County Fines & Assessments		880.00	190.00	0.00	2,343.60	1,000.00	-57.33%
Total 52500 · Fines & Assessments		3,788.20	3,404.65	3,812.00	5,011.40	4,500.00	-10.20%
52900 · Lake Patrol							
52901 · Lake Patrol Salary		1,697.00	2,420.00	2,563.00	971.75	1,500.00	54.36%
52902 · Lake Patrol Mileage							
52903 · Lake Patrol Education		0.00	178.56	0.00	0.00	300.00	
52904 · Lake Patrol Equipment		0.00	1,717.29	608.88	0.00	300.00	
52905 · Lake Patrol Fuel		386.82	123.00	915.65	0.00	400.00	
Total 52900 · Lake Patrol		2,083.82	4,438.85	4,087.53	971.75	2,500.00	157.27%
Total 52000 · Public Safety		146,204.35	153,883.38	161,349.23	174,991.45	168,896.00	-3.48%
53000 · Public Works							
53300 · Roads							
53310 · Road Maintenance							
53311 · Road ReSurfacing		161,193.15	134,725.19	175,659.52	124,298.83	158,702.00	27.68%
53312 · Road Drainage Repair		5,651.37	1,922.50	45,589.50	0.00	2,000.00	
53313 · Shouldering		8,850.72	10,000.00	6,944.67	18,647.45	20,000.00	7.25%
53315 · Bridge & Culvert Replacemen		3,150.00	4,523.14	316.68	1,885.20	2,000.00	6.09%
Total 53310 · Road Maintenance		178,845.24	151,170.83	228,510.37	144,831.48	182,702.00	26.15%
53320 · Road Construction							
53321 · Road Surfacing		0.00	0.00	0.00	0.00	0.00	
53322 · Road Drainage		0.00	0.00	0.00	0.00	0.00	
53323 · Engineering		0.00	0.00	0.00	0.00	0.00	
53325 · Bridge & Culvert		4,566.00	0.00	0.00	0.00	0.00	
Total 53320 · Road Construction		4,566.00	0.00	0.00	0.00	0.00	
53330 · Brushing							
53331 · Brushing Labor		0.00	1,072.50	1,352.00	1,469.00	1,300.00	-11.50%
53332 · Brushing Expense		2,935.33	2,132.88	5,051.43	6,920.00	1,700.00	-75.43%
53333 · Brushing Equipment		0.00	128.77	0.00	0.00	0.00	
Total 53330 · Brushing		2,935.33	3,334.15	6,403.43	8,389.00	3,000.00	-64.24%
53340 · Mowing							
53341 · Mowing Wages		2,694.25	1,027.00	1,917.50	1,605.50	2,000.00	24.57%
53342 · Mowing Expenses		2,747.87	75.50	1,687.95	1,059.99	2,000.00	88.68%
53343 · Mowing Equipment		4,700.30	11,748.98	1,035.66	538.76	1,000.00	85.61%
Total 53340 · Mowing		10,142.42	12,851.48	4,641.11	3,204.25	5,000.00	56.04%
53350 · Snow & Ice Removal							
53351 · Snow Removal/Plowing		75,904.75	58,948.32	17,014.80	27,967.96	60,000.00	114.53%
53352 · Salt & Sand		21,747.14	54,238.31	12,531.16	21,809.80	7,500.00	-65.61%
Total 53350 · Snow & Ice Removal		97,651.89	113,186.63	29,545.96	49,777.76	67,500.00	35.60%
53360 · Signs							
53361 · Signs labor		466.31	0.00	0.00	433.53	500.00	15.33%
53362 · Signs Equipment		2,902.93	2,035.72	169.10	2,092.63	1,000.00	-52.21%
Total 53360 · Signs		3,369.24	2,035.72	169.10	2,526.16	1,500.00	-40.62%
Total 53300 · Roads		298,047.60	282,578.81	269,269.97	208,728.65	259,702.00	24.42%

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53420 · Street Lighting		1,285.28	1,299.90	1,563.10	1,330.80	1,400.00	5.20%
53620 · Garbage							
53621 · Garbage Collection		59,586.00	54,350.50	127,039.03	102,774.87	92,635.00	-9.87%
53622 · Recycling		14,385.50	9,440.88	9,102.15	34,384.30	25,875.00	-24.75%
53623 Waste Monitor						0.00	
Total 53620 · Garbage		73,971.50	63,791.38	136,141.18	137,159.17	118,510.00	-13.60%
53650 · Capital Outlay (formerly: "New Equip.")		0.00	87,096.45	9,984.07	0.00	0.00	
Total 53000 · Public Works		376,664.88	434,766.54	416,958.32	347,218.62	379,612.00	9.33%
54000 · Health & Human Services							
54200 · Animal Control							
54201 · Animal Control Labor							
54202 · Animal Control Charges		31.07	130.00	73.77	0.00	75.00	
Total 54200 · Animal Control		31.07	0.00	0.00	0.00	75.00	
54315 · Dog Lic Fees to County		340.00	270.00	265.00	257.50	430.00	66.99%
54316 · Kennel Lic Fees to County		0.00					
Total 54000 · Health & Human Services		371.07	400.00	338.77	257.50	505.00	96.12%
55000 · Culture, Recreation & Education							
55200 · Parks							
55201 · Parks Labor		1,272.00	1,272.00	1,285.00	1,179.00	1,272.00	7.89%
55202 · Parks Mileage		892.27	941.01	1,019.94	503.58	600.00	19.15%
55203 · Parks Maintenance		6,730.38	17,580.29	14,593.52	18,062.54	21,000.00	16.26%
55204 · Pier Maintenance, Install & Remove		1,045.04	2,733.03	294.00	3,721.17	6,000.00	61.24%
Total 55200 · Parks		9,939.69	22,526.33	18,192.46	23,466.29	28,872.00	23.04%
55400 · Lakes							
55410 · Aeration							
55411 · Electric-Fox Lake		247.13	1,548.70	426.55	330.65	1,500.00	353.65%
55412 · Electric-Lake Emily		821.03	1,217.27	620.33	203.01	1,000.00	392.59%
55413 · Install & Remove-Fox Lake		0.00	0.00	0.00	0.00	0.00	
55414 · Install & Remove-Lake Emily		0.00	0.00	0.00	0.00	0.00	
55415 · Equipment-Fox Lake		159.75	5,880.05	2,714.83	0.00	1,500.00	
55414 · Equipment-Lake Emily		0.00	72.95	0.00	0.00	500.00	
55417 · Oxygen Testing Salary		0.00	169.00	0.00	0.00	0.00	
55418 · Oxygen Testing Expense		0.00	0.00	0.00	0.00	0.00	
Total 55410 · Aeration		1,227.91	8,887.97	3,761.71	533.66	4,500.00	743.23%
55420 · Buoys							
55421 · Buoy Installation & Removal		3,140.00	3,664.00	3,584.11	4,222.61	2,600.00	-38.43%
55422 · Buoy Purchase		3,465.00	3,465.00	0.00	2,060.00	4,000.00	94.17%
55422 · Buoy Repair		938.70	540.00	0.00	200.00	400.00	100.00%
Total 55420 · Buoys		7,543.70	7,669.00	3,584.11	6,482.61	7,000.00	7.98%
55430 · Dams							
55431 · Maintenance Salary-Fox Lake		1,431.00	1,453.96	1,431.00	2,310.40	2,000.00	-13.43%
55432 · Maintenance Salary-Lake Emily		0.00	200.00	0.00	400.00	200.00	-50.00%
55433 · Repair & Replacement-Fox Lake		366.57	1,684.49	1,976.92	25.87	750.00	2799.11%
55434 · Repair & Replacement-Lake Emily		0.00	0.00	0.00	0.00	250.00	
Total 55430 · Dams		1,797.57	3,338.45	3,407.92	2,736.27	3,200.00	16.95%
55440 · Launch Fee Expenses		2,260.74	0.00	857.00	2,344.10	2,000.00	-14.68%
55450 · Fox Lake Bog Removal		0.00	0.00	0.00	0.00	0.00	
Total 55400 · Lakes		12,829.92	19,895.42	11,610.74	12,096.64	16,700.00	38.05%
Total 55000 · Culture, Recreation & Education		22,769.61	42,421.75	29,803.20	35,562.93	45,572.00	28.14%
56400 · Planning & Zoning		1,963.05	2,710.00	570.00	1,450.00	1,450.00	0.00%

