

TOWN OF FOX LAKE
2008 BUDGET

	2002	2003	2004	2005	2006	2007	2007	2008	Percent
	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget	Change
									2007-2008
Income									
41000 · Taxes									
41110 · Town Tax Levy	379,803.39	2,037,981.62	2,175,492.58	2,358,333.97	2,448,622.65	381,523.00	2,630,483.33	396,249.00	3.86%
41111 · Delinquent Pers Prop Tax	1,358.68	595.53	169.05	0.00	1,951.09	500.00	218.09	500.00	0.00%
41112 · Chargebacks							56.03		
41113 · Lottery Credit		34,070.94	36,707.31	42,702.18	35,940.09		42,050.51		
41114 · State School Tax Credit		216,493.15	208,637.96	202,376.91	198,455.04		253,874.51		
41115 · County Tax Settlement		-216,493.11	-208,637.94	-202,376.73	-198,455.04		-253,874.51		
41120 · Prop Tax paid to State		-17,371.49	-18,995.15	-21,243.05	-23,021.75		-25,161.24		
41121 · Prop Tax paid to County		-565,303.87	-613,860.92	-686,105.58	-732,448.77		-794,003.55		
41122 · Prop Tax paid to Waupun Sch Dis		-773,422.41	-809,415.12	-919,147.79	-937,560.66		-1,017,747.96		
41123 · Prop Tax paid to Randolph Sch		-130,059.99	-127,052.32	-126,910.47	-155,192.60		-166,304.61		
41124 · Prop Tax paid to Markesan Sch D		-7,040.67	-7,671.51	-8,020.86	-7,660.76		-8,510.37		
41125 · Prop Tax paid to Beaver Dam Sch		-2,320.93	-2,346.32	-2,633.18	-2,702.24		-2,863.60		
41126 · Prop Tax paid to VTAE Madison		-14,470.87	-15,324.49	-16,577.44	-19,388.78		-21,324.73		
41127 · Prop Tax paid to VTAE Moraine P		-120,352.50	-127,743.31	-137,891.09	-153,390.79		-172,137.28		
41128 · Prop Tax paid to Inland Lake		-69,112.00	-84,129.00	-89,848.00	-73,128.19		-77,644.24		
41129 · Prop Tax paid to Inland Lk Deli		-12,097.44	-8,518.59	-9,038.38	-6,643.21		-26,152.16		
41130 · Prop Tax paid to Overpmt PropTx		-1,212.01	-32,621.55	-13,557.61	-477.07		-330.16		
Total 41000 · Taxes	381,162.07	359,883.95	364,690.68	370,062.88	374,899.01	382,023.00	360,628.06	396,749.00	3.85%
41140 · Mobile Home Parking Fees									
41141 · Mobile Home Fees Collected	2,859.12	3,868.51	4,921.62	6,958.18	5,615.01	3,000.00	4,593.35	3,000.00	0.00%
41142 · Mobile Home Fees to School Dist		-1,412.78	-1,616.93	-2,595.65	-2,023.42		-937.53		
Total 41140 · Mobile Home Parking Fees	2,859.12	2,455.73	3,304.69	4,362.53	3,591.59	3,000.00	3,655.82	3,000.00	0.00%
41150 · CRP/Managed Forest Land Taxes				42.76	-272.02	100.00	120.58	100.00	0.00%
41160 · Dog Tax	974.00	1,586.68							
41800 · Interest-Delinquent Taxes	34.16	0.00	14.49		118.40				
43000 · Intergovernmental									
43410 · State Shared Revenue	77,477.95	78,254.65	58,007.55	57,884.71	57,875.58	57,850.00	57,873.58	57,850.00	0.00%
43420 · State Fire Dues	3,690.22	4,046.85	4,618.97	4,565.42	5,136.04	5,000.00	5,072.77	5,000.00	0.00%
43521 · State Law Enforcement Aid		220.00	0.00						
43522 · State Lake Patrol Aid	4,787.63	0.00	0.00	653.62	2,898.26	800.00	2,064.48	800.00	0.00%
43531 · State Highway Aid	64,847.25	67,433.75	67,707.50	67,707.50	68,800.90	69,940.00	69,940.17	69,940.00	0.00%
43534 · Trip Road Payment		23,061.00	0.00						
43540 · Recycling	7,887.69	7,892.87	7,902.30	7,884.91	7,882.88	7,900.00	7,874.72	7,900.00	0.00%
43571 · Park Aid/Fox Lake Dam				9,745.15					
43610 · State Municipal Services Aid	35,104.00	18,607.00	22,373.00	19,353.00	19,053.00	17,650.00	17,534.00	17,349.00	-1.71%
43620 · DNR Payment in Lieu of Taxes	1,080.55	1,044.31	1,027.82	1,052.22	1,093.79	1,000.00	1,125.83	1,100.00	10.00%
43621 · State Conservation Land		150.73							
43622 · Managed Forest Land Aid	26.24	32.80	26.24	126.53	27.84	100.00	27.84	50.00	-50.00%
43690 · Other State Payments/Grants									
43710 · County Bridge Aid							7,266.60		
43810 · FLILPRD Lake Patrol Support		1,052.17	0.00	939.12	1,016.12	1,000.00	819.91	800.00	-20.00%
Total 43000 · Intergovernmental	194,901.53	201,796.13	161,663.38	169,912.18	163,784.41	161,240.00	169,599.90	160,789.00	-0.28%
44000 · Licenses & Permits									
44100 · Licenses									
44101 · Liquor Licenses	1,595.00	1,305.00	1,305.00	1,160.00	1,015.00	1,000.00	1,305.00	1,100.00	10.00%
44102 · Beer Licenses	880.00	720.00	720.00	640.00	560.00	600.00	800.00	650.00	8.33%
44103 · Cigarette Licenses	40.00	35.00	35.00	30.00	25.00	25.00	35.00	35.00	40.00%
44104 · Operators Licenses	585.00	645.00	720.00	765.00	510.00	600.00	660.00	650.00	8.33%
Total 44100 · Licenses	3,100.00	2,705.00	2,780.00	2,595.00	2,110.00	2,225.00	2,800.00	2,435.00	9.44%

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	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Change</u>
									<u>2007-2008</u>
44200 · Dog Licenses	974.00	30.00	819.00	702.00	591.50	600.00	641.00	650.00	8.33%
44201 · Dog License Refund	806.57	0.00	630.42	646.91	560.24	600.00	485.73	500.00	-16.67%
44300 · Building Permits	17,326.40	12,535.20	12,714.50	15,789.40	7,776.97	10,000.00	8,407.56	9,000.00	-10.00%
44400 · Quarry Permits	75.00	75.00	75.00	225.00	75.00	150.00	225.00	150.00	0.00%
44500 · Garden Permits					50.00		50.00	50.00	
Total 44000 · Licenses & Permits	<u>22,281.97</u>	<u>15,345.20</u>	<u>17,018.92</u>	<u>19,958.31</u>	<u>11,163.71</u>	<u>13,575.00</u>	<u>12,609.29</u>	<u>12,785.00</u>	-5.82%
45000 · Regulation and Compliance									
45100 · Deputy Ordinance Forfeitures	11,658.10	11,863.60	14,135.20	20,061.85	18,756.30	18,000.00	19,562.60	18,000.00	0.00%
45101 · Lake Ordinance Forfeitures	1,472.40	0.00	806.20	1,539.60	398.20	500.00	251.40	500.00	0.00%
45103 · Boat Launch Violations	808	0.00	431.00	335.00	375.00	300.00	128.00	300.00	0.00%
45223 · Restitution	0.00	147.16	-147.16						
Total 45000 · Regulation and Compliance	<u>13,938.50</u>	<u>12,010.76</u>	<u>15,225.24</u>	<u>21,936.45</u>	<u>19,529.50</u>	<u>18,800.00</u>	<u>19,942.00</u>	<u>18,800.00</u>	0.00%
46000 · Public Service Income									
46100 · License Publication Fees	63.25	55.00	85.50						
46230 · Rescue Calls	1,747.00	5,292.60	5,483.39	2,635.00	0.00	2,500.00	0.00	3,000.00	20.00%
46310 · Highway Materials & Supplies	1,872.24	1,300.00	1,794.29	2,320.63	2,248.65	1,000.00	1,907.57	1,000.00	0.00%
46320 · Lighting	777.50	779.00	967.50	989.00	989.00	1,000.00	782.60	1,000.00	0.00%
46420 · Garbage Collection on Tax Roll	29,133.00	38,272.00	40,248.00	40,508.00	40,872.00	40,800.00	40,872.00	40,800.00	0.00%
46430 · Recycling Materials Charge	360.00	350.00	250.00	650.00	500.00	500.00	707.64	700.00	40.00%
46440 · Mowing Charge				900.00	900.00	600.00	900.00	300.00	-50.00%
46540 · Cemetery Lots		0.00	0.00	800.00	0.00	300.00	400.00	300.00	0.00%
46750 · Launch Fees									
46751 · Launch Fees-Lake Emily Daily	7,690.44	3,825.69	2,839.44	3,372.04	2,576.51	3,000.00	3,362.39	3,000.00	0.00%
46752 · Launch Fees-Fox Lake Daily	3,135.16	4,863.02	7,385.91	8,094.67	12,030.33	10,000.00	14,388.44	12,000.00	20.00%
46753 · Launch Fees-Beaver Dam Daily	1,783.10	1,474.24	734.92	733.26	821.21	800.00	862.50	800.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal		1,781.00	1,266.00	893.00	711.00	1,000.00	1,097.00	1,000.00	0.00%
46755 · Launch Fees-Fox Lake Seasonal		1,346.00	1,964.00	2,115.00	2,567.00	3,000.00	5,386.00	4,500.00	50.00%
46756 · Launch Fees-Beaver Dam Seasonal		844.00	584.00	603.00	390.00	500.00	532.00	500.00	0.00%
Total 46750 · Launch Fees	<u>12,608.70</u>	<u>14,133.95</u>	<u>14,774.27</u>	<u>15,810.97</u>	<u>19,096.05</u>	<u>18,300.00</u>	<u>25,628.33</u>	<u>21,800.00</u>	19.13%
46900 · General Government Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 46000 · Public Service Income	<u>46,561.69</u>	<u>60,182.55</u>	<u>63,602.95</u>	<u>64,613.60</u>	<u>64,605.70</u>	<u>65,000.00</u>	<u>71,198.14</u>	<u>68,900.00</u>	6.00%
48000 · Other General Income									
48100 · Interest on Investments									
48112 · Interest-Tax Savings	1,653.90	2,920.14	1,862.13	2,347.26	2,347.14	2,000.00	3,103.72	2,500.00	25.00%
48113 · Municipal Court Savings Interest							17.59		
48114 · Interest-LGIPF	3,315.80	2,034.03	2,025.20	5,208.46	8,572.37	7,000.00	8,538.18	8,000.00	14.29%
48115 · Interest-Checking Acct	4,273.94	2,999.44	1,486.57	2,202.83	3,125.03	2,500.00	2,395.19	2,250.00	-10.00%
48116 · Interest-Certificate	3,268.52								
Total 48100 · Interest on Investments	<u>12,512.16</u>	<u>7,953.61</u>	<u>5,373.90</u>	<u>9,758.55</u>	<u>14,044.54</u>	<u>11,500.00</u>	<u>14,054.68</u>	<u>12,750.00</u>	10.87%
48200 · Rent Payments	3,670.00	3,600.00	3,685.00	3,740.00	4,440.00	4,800.00	5,150.00	4,800.00	0.00%
48309 · Sale of Equipment	3,748.00	0.00	5,000.00	1,060.00	75.00	250.00	0.00	500.00	100.00%
48440 · Insurance Claims & Refunds	239.61	1,147.90	188.49						
48900 · Miscellaneous Income		3.00	50.00	50.00	14.00		171.00	100.00	
Total 48000 · Other General Income	<u>20,169.77</u>	<u>12,704.51</u>	<u>14,297.39</u>	<u>14,608.55</u>	<u>18,573.54</u>	<u>16,550.00</u>	<u>19,375.68</u>	<u>18,150.00</u>	9.67%
Total Income	<u>682,882.81</u>	<u>665,965.51</u>	<u>639,817.74</u>	<u>665,497.26</u>	<u>655,993.84</u>	<u>660,288.00</u>	<u>657,129.47</u>	<u>679,273.00</u>	2.88%

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	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Change</u>
									<u>2007-2008</u>
Expense									
51000 · General Government									
51100 · Town Board									
51101 · Chairperson Salary	8,000.04	8,000.04	8,000.04	8,166.68	8,250.00	8,250.00	8,250.00	8,250.00	0.00%
51102 · Chairperson Expense	410.78	656.88	566.77	585.00	761.38	500.00	246.02	500.00	0.00%
51103 · Supervisor 1 Salary	3,999.96	3,999.96	3,999.96	4,166.68	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51104 · Supervisor 1 Expense	61.43	0.00	28.00	28.00	28.00	250.00	30.00	250.00	0.00%
51105 · Supervisor 2 Salary	3,999.96	3,999.96	3,999.96	4,166.68	4,250.04	3,550.00	3,541.70	4,250.00	19.72%
51106 · Supervisor 2 Expense	37.50	0.00	28.00	28.00	58.00	250.00	215.00	250.00	0.00%
51107 · Supervisor 3 Salary	3,916.64	3,666.63	3,999.96	3,999.96	4,166.68	4,250.00	4,250.04	4,250.00	0.00%
51108 · Supervisor 3 Expense	114.44	65.00	28.00	37.92	58.00	250.00	30.00	250.00	0.00%
51109 · Supervisor 4 Salary	3,916.64	3,999.96	3,999.96	3,999.96	4,166.68	4,250.00	4,250.04	4,250.00	0.00%
51110 · Supervisor 4 Expense	39.25	0.00	83.50	55.94	58.00	250.00	30.00	250.00	0.00%
Total 51100 · Town Board	24,496.64	24,388.43	24,734.15	25,234.82	26,076.82	26,050.00	25,092.84	26,750.00	2.69%
51200 · Municipal Court									
51201 · Municipal Judge Salary	2,000.00	2,000.00	2,000.00	2,075.00	2,150.00	2,150.00	2,150.00	2,150.00	0.00%
51202 · Municipal Judge Expense	983.76	658.28	749.75	689.69	855.88	1,200.00	808.85	1,200.00	0.00%
51203 · Court Clerk Salary	1,440.00	1,440.00	1,440.00	1,560.00	1,560.00	1,600.00	1,560.00	1,600.00	0.00%
51204 · Court Clerk Expense	108.63	143.85	235.72	252.94	387.84	300.00	167.79	300.00	0.00%
Total 51200 · Municipal Court	4,532.39	4,242.13	4,425.47	4,577.63	4,953.72	5,250.00	4,686.64	5,250.00	0.00%
51300 · Legal (Attorney)									
51301 · Town Board Legal Fees		0.00	0.00	0.00	85.00	500.00	0.00	500.00	0.00%
51302 · Court Legal Fees	1,774.09	845.79	641.63	953.19	991.61	1,000.00	349.98	1,000.00	0.00%
Total 51300 · Legal (Attorney)	1,774.09	845.79	641.63	953.19	1,076.61	1,500.00	349.98	1,500.00	0.00%
51410 · Office Expense									
51411 · Office Equipment	144.34	1,766.44	528.37	739.62	3,308.40	500.00	0.00	2,000.00	300.00%
51412 · Supplies	2,601.24	3,491.65	2,747.76	2,364.68	2,541.91	2,750.00	2,758.57	2,750.00	0.00%
51413 · Postage	229.25	392.27	1,427.05	796.00	953.45	1,000.00	981.17	1,000.00	0.00%
51414 · State Dues W.T.A.	525.00	525.00	525.00	625.00	625.00	625.00	625.00	625.00	0.00%
51415 · County Dues W.T.A.			0.00	0.00	0.00	25.00	25.00	25.00	0.00%
51416 · Publications	2,864.21	2,038.09	1,224.97	1,479.93	1,035.43	1,000.00	766.23	1,500.00	50.00%
51417 · Town Website							570.00	300.00	
Total 51410 · Office Expense	6,364.04	8,213.45	6,453.15	6,005.23	8,464.19	5,900.00	5,725.97	8,200.00	38.98%
51420 · Town Clerk/Treasurer									
51421 · Clerk/Treasurer Salary	13,719.96	15,239.96	15,999.96	16,666.68	17,000.04	17,000.00	17,000.04	17,000.00	0.00%
51422 · Clerk/Treasurer Expense	253.17	728.55	749.43	684.63	864.73	1,000.00	881.98	1,000.00	0.00%
51422 · Deputy Clerk Salary			1,650.00	1,425.00	1,476.00	1,500.00	1,479.00	2,000.00	33.33%
Total 51420 · Town Clerk/Treasurer	13,973.13	15,968.51	18,399.39	18,776.31	19,340.77	19,500.00	19,361.02	20,000.00	2.56%
51440 · Elections									
51441 · Elections Salaries	801.00	563.25	1,575.00	758.98	1,847.00	1,000.00	884.00	1,900.00	90.00%
51442 · Elections Expense		1,505.94	645.22	754.92	897.71	1,100.00	864.79	1,300.00	18.18%
Total 51440 · Elections	801.00	2,069.19	2,220.22	1,513.90	2,744.71	2,100.00	1,748.79	3,200.00	52.38%
51510 · Auditor	4,297.50	4,075.00	3,240.00	3,350.00	3,390.00	3,500.00	3,500.00	3,600.00	2.86%
51520 · Town Treasurer									
51521 · Treasurer Salary	7,674.96	2,558.32	0.00	0.00	0.00				
51522 · Treasurer Expense	530.41	185.97	0.00	0.00	0.00				
Total 51520 · Town Treasurer	8,205.37	2,744.29	0.00	0.00	0.00	0.00	0.00	0.00	

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51530 · Assessor	12,379.33	35,573.04	9,650.00	9,400.00	5,900.00	18,000.00	18,000.00	18,000.00	0.00%
51600 · Town Hall									
51601 · Town Hall Electric	1,932.28	3,346.89	2,178.81	2,208.36	2,118.09	2,500.00	2,199.67	2,500.00	0.00%
51602 · Town Hall Heat	1,114.97	1,318.33	2,316.28	2,691.12	2,706.86	3,000.00	2,618.97	4,000.00	33.33%
51603 · Town Hall Maintenance	349.48	2,683.65	591.03	1,999.84	895.96	1,500.00	2,605.19	1,500.00	0.00%
51604 · Town Hall Renovation	17,059.13	7,410.60	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
51605 · Town Hall Telephone	2,884.05	2,152.60	2,367.52	2,363.51	2,929.14	2,750.00	3,243.35	2,750.00	0.00%
51606 · Town Hall Capital Improvement	19,026.90	754.74	0.00	0.00	0.00	500.00	0.00	2,000.00	300.00%
51607 · Town Hall Fixtures/Equipment	4,318.35	1,769.55	482.45	0.00	6,942.20	500.00	186.33	500.00	0.00%
Total 51600 · Town Hall	46,685.16	19,436.36	7,936.09	9,262.83	15,592.25	11,250.00	10,853.51	13,750.00	22.22%
51930 · Insurance									
51931 · Bonds	140.00	1,628.20	165.00	125.00	376.00	200.00	165.00	200.00	0.00%
51932 · Commercial Auto	418.00	153.00	588.00	338.00	299.00	800.00	569.00	800.00	0.00%
51933 · Errors & Omission	670.00	1,049.00	1,117.00	903.00	903.00	1,000.00	903.00	1,400.00	40.00%
51934 · Inland Marine	238.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00%
51935 · General Liability	2,349.00	1,780.45	2,431.00	1,916.00	1,916.00	2,000.00	1,916.00	2,600.00	30.00%
51936 · Police Liability	1,353.00	2,526.45	2,446.00	1,650.00	950.00	1,000.00	950.00	1,200.00	20.00%
51937 · Property	558.00	1,100.00	1,064.00	1,141.00	904.00	1,000.00	993.00	1,200.00	20.00%
51938 · Worker's Compensation	2,978.00	2,348.00	1,988.00	2,226.00	2,775.00	2,400.00	2,465.00	2,400.00	0.00%
Total 51930 · Insurance	8,704.00	10,585.10	9,799.00	8,299.00	8,123.00	8,600.00	7,961.00	10,000.00	16.28%
51940 · Donations	500.00	1,100.00	1,100.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00%
51980 · Miscellaneous	50.38	0.00	0.00	0.00	0.00				
Total 51000 · General Government	132,763.03	129,241.29	88,599.10	88,722.91	97,012.07	103,000.00	98,629.75	111,600.00	8.35%
52000 · Public Safety									
52100 · Law Enforcement									
52101 · Police Officers Salary	19,144.50	20,078.00	25,024.25	27,165.66	27,256.68	23,000.00	22,608.78	28,000.00	21.74%
52102 · Police Vehicle Fuel	3,388.26	3,052.32	3,926.99	5,520.40	5,491.87	5,000.00	4,414.47	7,000.00	40.00%
52103 · Police Officers Education	120.00	120.00	135.00	195.00	120.00	250.00	0.00	250.00	0.00%
52104 · Police Vehicle Maintenance	1,597.51	1,538.07	454.40	547.28	425.75	500.00	1,038.54	1,000.00	100.00%
52107 · Police Equipment	632.12	3,568.50	35,467.86	1,960.77	1,308.96	3,513.00	2,627.26	3,000.00	-14.60%
52108 · Police Supplies	633.71	574.42	604.16	166.17	247.84	750.00	423.95	750.00	0.00%
52109 · Police Miscellaneous		243.00	61.00	88.84	78.00	50.00	0.00	50.00	0.00%
Total 52100 · Law Enforcement	25,516.10	29,174.31	65,673.66	35,644.12	34,929.10	33,063.00	31,113.00	40,050.00	21.13%
52200 · Fire Protection									
52201 · Dues-Fox Lake Assoc	62,161.06	64,758.00	58,172.00	68,928.00	70,076.00	71,500.00	71,478.00	112,307.00	57.07%
52202 · Fire Insurance-Fox Lake	2,952.18	3,237.48	3,695.18	3,652.34	4,108.83	4,100.00	4,058.22	4,100.00	0.00%
52204 · Fox Lake Fire Calls		2,415.00	765.00	2,545.00	2,095.00	1,500.00	1,385.00	28,720.00	1814.67%
52211 · Dues-Randolph Assoc	14,719.07	4,947.60	6,289.13	5,667.20	9,660.00	7,300.00	7,294.77	6,147.00	-15.79%
52212 · Fire Insurance-Randolph	738.04	809.37	923.79	913.08	1,027.21	1,000.00	1,014.55	1,000.00	0.00%
52214 · Randolph Fire Calls			252.00	550.00	510.00	550.00	684.00	700.00	27.27%
Total 52200 · Fire Protection	80,570.35	76,167.45	70,097.10	82,255.62	87,477.04	85,950.00	85,914.54	152,974.00	77.98%
52300 · Ambulance									
52301 · Rescue-Fox Lake	9,724.75	11,013.50	8,971.00	1,527.00	0.00	500.00	0.00	2,500.00	400.00%
52302 · Accident-Fox Lake	1,765.00	680.00	0.00	0.00	105.00	500.00	0.00	1,000.00	100.00%
52311 · Rescue-Randolph	615.00	258.00	286.09	165.15	0.00	500.00	461.92	500.00	0.00%
52312 · Accident-Randolph		0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
Total 52300 · Ambulance	12,104.75	11,951.50	9,257.09	1,692.15	105.00	2,000.00	461.92	4,500.00	125.00%

TOWN OF FOX LAKE
2008 BUDGET

	2002	2003	2004	2005	2006	2007	2007	2008	Percent Change
	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget	2007-2008
52400 · Inspection									
52410 · Building Inspector									
52411 · Building Inspector Salary									
52412 · Building Inspector Expense	13,542.93	13,082.65	11,536.75	13,897.63	8,819.54	9,000.00	8,228.93	9,000.00	0.00%
Total 52410 · Building Inspector	13,542.93	13,082.65	11,536.75	13,897.63	8,819.54	9,000.00	8,228.93	9,000.00	0.00%
Total 52400 · Inspection	13,542.93	13,082.65	11,536.75	13,897.63	8,819.54	9,000.00	8,228.93	9,000.00	0.00%
52500 · Fines & Assessments									
52501 · State Fines & Assessments	2,388.90	3,180.40	3,315.40	5,023.32	4,961.90	5,000.00	4,783.20	5,000.00	0.00%
52502 · County Fines & Assessments	981.50	1,350.00	1,310.00	1,952.33	1,700.00	2,000.00	1,510.00	2,000.00	0.00%
Total 52500 · Fines & Assessments	3,370.40	4,530.40	4,625.40	6,975.65	6,661.90	7,000.00	6,293.20	7,000.00	0.00%
52900 · Lake Patrol									
52901 · Lake Patrol Salary	5,990.88	1,308.00	1,762.50	3,082.13	2,278.51	2,300.00	1,146.00	3,300.00	43.48%
52902 · Lake Patrol Mileage	468.66	76.24	90.00	0.00	0.00	100.00	0.00	100.00	0.00%
52903 · Lake Patrol Education	200.00	20.00	112.00	0.00	163.68	150.00	0.00	300.00	100.00%
52904 · Lake Patrol Equipment	232.44	1,765.96	735.86	6,885.77	370.39	0.00	0.00	750.00	#DIV/0!
52905 · Lake Patrol Fuel		183.22	104.26	197.30	62.25	500.00	54.00	350.00	-30.00%
Total 52900 · Lake Patrol	6,891.98	3,353.42	2,804.62	10,165.20	2,874.83	3,050.00	1,200.00	4,800.00	57.38%
Total 52000 · Public Safety	141,996.51	138,259.73	163,994.62	150,630.37	140,867.41	140,063.00	133,211.59	218,324.00	55.88%
53000 · Public Works									
53300 · Roads									
53310 · Road Maintenance									
53311 · Road ReSurfacing	12,441.65	64,647.62	144,589.27	192,027.22	166,254.51	179,000.00	155,940.90	130,000.00	-27.37%
53312 · Road Drainage Repair	33,506.14			3,064.97	5,138.58	58,450.00	91,645.40	25,000.00	-57.23%
53313 · Shouldering		14,329.47	21,952.53	753.09	31,281.64	5,000.00	532.79	5,000.00	0.00%
53315 · Bridge & Culvert Replacement	3,259.37	8,143.17	1,624.66	12,224.91	19,291.56	5,000.00	10,750.84	5,000.00	0.00%
Total 53310 · Road Maintenance	49,207.16	87,120.26	168,166.46	208,070.19	221,966.29	247,450.00	258,869.93	165,000.00	-33.32%
53320 · Road Construction									
53321 · Road Surfacing	127,200.04	294,341.32	37.50						
53322 · Road Drainage		105.00			6,249.46				
53323 · Engineering		1,500.00		5,120.00					
53325 · Bridge & Culvert		1,932.29	1,520.69		1,853.04				
Total 53320 · Road Construction	127,200.04	297,878.61	1,558.19	5,120.00	8,102.50	0.00	0.00	0.00	
53330 · Brushing									
53331 · Brushing Labor	7,123.13	1,604.25	1,449.50	0.00	0.00	3,000.00	0.00	1,000.00	-66.67%
53332 · Brushing Expense	440.42	5,035.03	3,769.69	8,770.50	4,891.30	3,500.00	792.25	2,500.00	-28.57%
53333 · Brushing Equipment	1,478.72		131.90						
Total 53330 · Brushing	9,042.27	6,639.28	5,351.09	8,770.50	4,891.30	6,500.00	792.25	3,500.00	-46.15%
53340 · Mowing									
53341 · Mowing Wages	5,704.00	1,108.25	1,003.63	775.00	688.00	1,500.00	2,016.00	2,000.00	33.33%
53342 · Mowing Expenses		427.40	601.24	575.57	822.03	1,000.00	912.35	1,000.00	0.00%
53343 · Mowing Equipment	553.67	20,722.78	2,253.98	410.94	2,529.75	1,500.00	1,388.82	1,500.00	0.00%
Total 53340 · Mowing	6,257.67	22,258.43	3,858.85	1,761.51	4,039.78	4,000.00	4,317.17	4,500.00	12.50%

TOWN OF FOX LAKE
2008 BUDGET

	2002	2003	2004	2005	2006	2007	2007	2008	Percent
	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget	Change
									2007-2008
53350 · Snow & Ice Removal									
53351 · Snow Removal/Plowing	17,487.51	12,253.13	20,473.17	25,729.80	22,460.28	40,000.00	24,415.93	36,000.00	-10.00%
53352 · Salt & Sand	8,191.46	7,188.13	8,953.09	10,756.62	12,118.63	12,000.00	5,987.75	12,000.00	0.00%
Total 53350 · Snow & Ice Removal	25,678.97	19,441.26	29,426.26	36,486.42	34,578.91	52,000.00	30,403.68	48,000.00	-7.69%
53360 · Signs									
53361 · Signs labor	312.50	237.50	443.75	1,411.88	602.50	1,000.00	265.00	1,000.00	0.00%
53362 · Signs Equipment	655.47	1,459.63	20,543.42	6,546.81	1,354.25	2,500.00	997.10	2,500.00	0.00%
Total 53360 · Signs	967.97	1,697.13	20,987.17	7,958.69	1,956.75	3,500.00	1,262.10	3,500.00	0.00%
Total 53300 · Roads	218,354.08	435,034.97	229,348.02	268,167.31	275,535.53	313,450.00	295,645.13	224,500.00	-28.38%
53420 · Street Lighting	840.56	929.45	980.78	766.03	353.96	500.00	1,886.07	1,000.00	100.00%
53620 · Garbage									
53621 · Garbage Collection	45,834.48	45,456.00	47,010.00	50,118.00	52,849.00	54,000.00	50,118.00	54,000.00	0.00%
53622 · Recycling	22,809.34	14,665.76	14,618.90	15,001.76	17,437.67	17,000.00	16,683.45	17,000.00	0.00%
Total 53620 · Garbage	68,643.82	60,121.76	61,628.90	65,119.76	70,286.67	71,000.00	66,801.45	71,000.00	0.00%
53650 · New equipment		22,393.50	0.00	0.00	0.00	0.00	19,550.00	14,674.00	
Total 53000 · Public Works	287,838.46	518,479.68	291,957.70	334,053.10	346,176.16	384,950.00	383,882.65	311,174.00	-19.17%
54000 · Health & Human Services									
54200 · Animal Control									
54201 · Animal Control Labor	235.50	0.00		0.00	0.00	300.00	0.00	300.00	0.00%
54202 · Animal Control Charges	462.86	233.98	387.00	0.00	0.00	700.00	602.00	700.00	0.00%
Total 54200 · Animal Control	698.36	233.98	387.00	0.00	0.00	1,000.00	602.00	1,000.00	0.00%
54315 · Dog Lic Fees to County	931.50	749.50	797.00	678.00	592.00	900.00	587.00	750.00	-16.67%
54316 · Kennel Lic Fees to County	34.50	35.00							
Total 54000 · Health & Human Services	1,664.36	1,018.48	1,184.00	678.00	592.00	1,900.00	1,189.00	1,750.00	-7.89%
55000 · Culture, Recreation & Education									
55200 · Parks									
55201 · Parks Labor	1,262.50	6,360.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
55202 · Parks Mileage	471.52	446.78	506.74	553.25	685.89	700.00	650.44	700.00	0.00%
55203 · Parks Maintenance	1,281.09	3,004.73	7,613.65	8,076.81	11,363.22	9,000.00	10,935.84	9,000.00	0.00%
Total 55200 · Parks	3,015.11	9,811.51	9,320.39	9,830.06	13,249.11	10,900.00	12,786.28	10,900.00	0.00%
55400 · Lakes									
55410 · Aeration									
55411 · Electric-Fox Lake	583.36	264.23	856.06	723.02	1,102.80	1,000.00	338.54	1,000.00	0.00%
55412 · Electric-Lake Emily	417.23	457.54	578.19	596.21	524.81	750.00	247.90	750.00	0.00%
55413 · Install & Remove-Fox Lake		0.00	568.75	660.50	971.50	250.00	0.00	1,000.00	300.00%
55414 · Install & Remove-Lake Emily	700.00	50.00	771.90	512.50	500.00	250.00	0.00	750.00	200.00%
55415 · Equipment-Fox Lake		200.00	958.70	9,568.65	758.88	250.00	0.00	500.00	100.00%
55414 · Equipment-Lake Emily	7.96		11.99	4,893.35	1,187.42	250.00	0.00	500.00	100.00%
55417 · Oxygen Testing Salary				69.75	0.00	0.00	0.00	0.00	
55418 · Oxygen Testing Expense				26.73	0.00	0.00	0.00	0.00	
Total 55410 · Aeration	1,708.55	971.77	3,745.59	17,050.71	5,045.41	2,750.00	586.44	4,500.00	63.64%

TOWN OF FOX LAKE
2008 BUDGET

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>	Percent
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Change</u>
									<u>2007-2008</u>
55420 - Buoy									
55421 - Buoy Installation & Removal	3,212.00	3,361.00	3,665.00	3,562.00	2,592.00	3,500.00	3,219.00	3,500.00	0.00%
55422 - Buoy Purchase		0.00	1,926.00	0.00	4,395.00	3,000.00	2,660.00	1,500.00	-50.00%
55422 - Buoy Repair			163.52	152.27	1,213.46		324.00		
Total 55420 - Buoy	<u>3,212.00</u>	<u>3,361.00</u>	<u>5,754.52</u>	<u>3,714.27</u>	<u>8,200.46</u>	<u>6,500.00</u>	<u>6,203.00</u>	<u>5,000.00</u>	-23.08%
55430 - Dams									
55431 - Maintenance Salary-Fox Lake	600.00	600.00	850.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
55432 - Maintenance Salary-Lake Emily	75.00		75.00	75.00	75.00	75.00	75.00	75.00	0.00%
55433 - Repair & Replacement-Fox Lake	64.47	230.09	598.12	446.60	121.84	500.00	0.00	500.00	0.00%
55434 - Repair & Replacement-Lake Emily	130.00	1,910.49	0.00	0.00	0.00	250.00	0.00	250.00	0.00%
Total 55430 - Dams	<u>869.47</u>	<u>2,740.58</u>	<u>1,523.12</u>	<u>1,721.60</u>	<u>1,396.84</u>	<u>2,025.00</u>	<u>1,275.00</u>	<u>2,025.00</u>	0.00%
55440 - Launch Fee Expenses	<u>0.00</u>	<u>1,899.20</u>	<u>62.90</u>	<u>1,810.05</u>	<u>68.00</u>	<u>200.00</u>	<u>0.00</u>	<u>2,000.00</u>	900.00%
Total 55400 - Lakes	<u>5,790.02</u>	<u>8,972.55</u>	<u>11,086.13</u>	<u>24,296.63</u>	<u>14,710.71</u>	<u>11,475.00</u>	<u>8,064.44</u>	<u>13,525.00</u>	17.86%
Total 55000 - Culture, Recreation & Education	8,805.13	18,784.06	20,406.52	34,126.69	27,959.82	22,375.00	20,850.72	24,425.00	9.16%
56400 - Planning & Zoning		4,760.00	6,938.65	4,218.83	1,251.27	1,000.00	614.98	5,000.00	400.00%
59000 - Employee Benefits									
59100 - FICA	4,789.29	4,290.37	4,673.03	4,982.93	5,009.32	5,500.00	4,685.00	5,500.00	0.00%
59200 - Medicare	1,120.08	1,003.38	1,092.89	1,165.38	1,171.57	1,500.00	1,095.72	1,500.00	0.00%
59300 - Unemployment Benefits				21.12			317.29		
Total 59000 - Employee Benefits	<u>5,909.37</u>	<u>5,293.75</u>	<u>5,765.92</u>	<u>6,169.43</u>	<u>6,180.89</u>	<u>7,000.00</u>	<u>6,098.01</u>	<u>7,000.00</u>	0.00%
6560 - Payroll Expenses	<u>518.46</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Total Expense	<u>579,495.32</u>	<u>815,836.99</u>	<u>578,846.51</u>	<u>618,599.33</u>	<u>620,039.62</u>	<u>660,288.00</u>	<u>644,476.70</u>	<u>679,273.00</u>	2.88%
Net Income	<u>103,387.49</u>	<u>-149,871.48</u>	<u>60,971.23</u>	<u>46,897.93</u>	<u>35,954.22</u>	<u>0.00</u>	<u>12,652.77</u>	<u>0.00</u>	
Fund Balance Unreserved	271,467.03	334,852.13	209,980.65	255,951.88	287,849.81	308,804.03	308,804.03	321,456.80	
Fund Balance Reserved for Equipment	0.00	40,000.00	15,000.00	30,000.00	45,000.00	60,000.00	60,000.00	60,000.00	
Fund Balance Beginning of Year	271,467.03	374,852.13	224,980.65	285,951.88	332,849.81	368,804.03	368,804.03	381,456.80	
Fund Balance End of Year	374,852.13	224,980.65	285,951.88	332,849.81	368,804.03	368,804.03	381,456.80	381,456.80	