

TOWN OF FOX LAKE  
2010 BUDGET

	2007	2008	2009	2009	2010	Percent Change
	Actual	Actual	Budget	Actual	Budget	2009-2010
Income						
41000 · Taxes						
41110 · Town Tax Levy	2,630,483.33	2,783,001.69	404,091.00	2,767,407.07	416,264.00	3.01%
41111 · Delinquent Pers Prop Tax	218.09	62.86	500.00	432.94		-100.00%
41112 · Chargebacks	56.03	19,740.99		8,598.32		
41113 · Lottery Credit	42,050.51	38,634.66		3,746.49		
41114 · State School Tax Credit	253,874.51					
41115 · County Tax Settlement	-253,874.51					
41120 · Prop Tax paid to State	-25,161.24	-25,901.91		-25,563.63		
41121 · Prop Tax paid to County	-794,003.55	-823,780.03		-790,069.32		
41122 · Prop Tax paid to Waupun Sch Dis	-1,017,747.96	-1,149,490.67		-1,126,029.73		
41123 · Prop Tax paid to Randolph Sch	-166,304.61	-161,615.59		-146,552.22		
41124 · Prop Tax paid to Markesan Sch D	-8,510.37	-11,221.61		-10,803.99		
41125 · Prop Tax paid to Beaver Dam Sch	-2,863.60	-2,792.83		-4,037.68		
41126 · Prop Tax paid to VTAE Madison	-21,324.73	-21,729.40		-21,587.50		
41127 · Prop Tax paid to VTAE Moraine P	-172,137.28	-180,254.66		-178,339.26		
41128 · Prop Tax paid to Inland Lake	-77,644.24	-45,559.63		-47,099.15		
41129 · Prop Tax paid to Inland Lk Deli	-26,152.16	-7,093.38		-7,573.96		
41130 · Prop Tax paid to Overpmt PropTx	-330.16	-6,887.12		-9,114.84		
41131 · Prop Tax paid to Drainage District				-28.33		
Total 41000 · Taxes	360,628.06	405,113.37	404,591.00	413,385.21	416,264.00	2.89%
41140 · Mobile Home Parking Fees						
41141 · Mobile Home Fees Collected	4,593.35	2,522.11	3,000.00	6,077.14	3,000.00	0.00%
41142 · Mobile Home Fees to School Dist	-937.53	-1,626.60		-1,808.58		
Total 41140 · Mobile Home Parking Fees	3,655.82	895.51	3,000.00	4,268.56	3,000.00	0.00%
41150 - CRP/Managed Forest Land Taxes	120.58	120.58	100.00	101.26	100.00	0.00%
41160 · Dog Tax						
41800 · Interest-Delinquent Taxes						
41900 · Other Taxes - Ag Use Penalty				2,487.30		
43000 · Intergovernmental						
43410 · State Shared Revenue	57,873.58	57,876.58	57,850.00	57,750.12	49,202.00	-14.95%
43420 · State Fire Dues	5,072.77	5,247.54	5,000.00	5,657.26	5,200.00	4.00%
43521 · State Law Enforcement Aid						
43522 · State Lake Patrol Aid	2,064.48	1,512.41	1,000.00	1,771.53	1,000.00	0.00%
43531 · State Highway Aid	69,940.17	72,039.48	74,200.00	74,212.45	75,685.00	2.00%
43533 · Other Highway Aid-FEMA		6,735.69	18,000.00	8,765.31		
43534 · Trip Road Payment						
43540 · Recycling	7,874.72	9,957.48	8,500.00	8,962.85	8,500.00	0.00%
43571 · Park Aid/Fox Lake Dam						
43610 · State Municipal Services Aid	17,534.00	17,265.69	16,000.00	16,032.23	21,266.00	32.91%
43620 · DNR Payment in Lieu of Taxes	1,125.83	1,142.15	1,100.00	1,066.88	1,100.00	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	7,266.60				16,000.00	
43810 · FLILPRD Lake Patrol Support	819.91	683.15	700.00	385.06	500.00	-28.57%
Total 43000 · Intergovernmental	169,599.90	172,488.01	182,400.00	174,631.53	178,503.00	-2.14%

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	Actual	Actual	Budget	Actual	Budget	
44000 · Licenses & Permits						
44100 · Licenses						
44101 · Liquor Licenses	1,305.00	1,160.00	1,100.00	1,450.00	1,100.00	0.00%
44102 · Beer Licenses	800.00	640.00	650.00	800.00	650.00	0.00%
44103 · Cigarette Licenses	35.00	20.00	35.00	25.00	35.00	0.00%
44104 · Operators Licenses	660.00	960.00	650.00	825.00	650.00	0.00%
Total 44100 · Licenses	2,800.00	2,780.00	2,435.00	3,100.00	2,435.00	0.00%
44200 · Dog Licenses	641.00	591.00	700.00	687.00	700.00	0.00%
44201 · Dog License Refund	485.73	476.79	500.00	454.11	500.00	0.00%
44300 · Building Permits	8,407.56	7,741.68	6,000.00	8,825.73	7,000.00	16.67%
44400 · Quarry Permits	225.00		150.00	375.00	0.00	-100.00%
44500 · Garden Permits	50.00	50.00	50.00	40.00	40.00	-20.00%
Total 44000 · Licenses & Permits	12,609.29	11,639.47	9,835.00	13,481.84	10,675.00	8.54%
45000 · Regulation and Compliance						
45100 · Deputy Ordinance Forfeitures	19,562.60	11,959.10	18,000.00	12,565.50	13,000.00	-27.78%
45101 · Lake Ordinance Forfeitures	251.40	310.00	500.00	83.80	250.00	-50.00%
45103 · Boat Launch Violations	128.00	125.13	300.00	230.00	300.00	0.00%
45223 · Restitution						
Total 45000 · Regulation and Compliance	19,942.00	12,394.23	18,800.00	12,879.30	13,550.00	-27.93%
46000 · Public Service Income						
46100 · License Publication Fees				90.00	80.00	
46230 · Rescue Calls	0.00	396.00	2,000.00	0.00	2,000.00	0.00%
46310 · Highway Materials & Supplies	1,907.57	6,073.56	1,000.00	1,686.13	1,000.00	0.00%
46320 · Lighting	782.60	1,079.30	1,000.00	1,079.30	1,100.00	10.00%
46420 · Garbage Collection on Tax Roll	40,872.00	40,976.00	41,000.00	40,924.00	50,368.00	22.85%
46430 · Recycling Materials Charge	707.64	763.00	700.00	717.00	700.00	0.00%
46440 · Mowing Charge	900.00	600.00	300.00	900.00	600.00	100.00%
46540 · Cemetery Lots	400.00		300.00	0.00	300.00	0.00%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	3,362.39	3,158.81	3,000.00	4,929.75	4,000.00	33.33%
46752 · Launch Fees-Fox Lake Daily	14,388.44	7,443.96	12,000.00	13,861.41	12,000.00	0.00%
46753 · Launch Fees-Beaver Dam Daily	862.50	770.80	800.00	885.66	800.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal	1,097.00	1,104.00	1,000.00	1,105.00	1,000.00	0.00%
46755 · Launch Fees-Fox Lake Seasonal	5,386.00	4,167.00	4,500.00	4,258.00	4,500.00	0.00%
46756 · Launch Fees-Beaver Dam Seasonal	532.00	216.00	500.00	660.00	500.00	0.00%
Total 46750 · Launch Fees	25,628.33	16,860.57	21,800.00	25,699.82	22,800.00	4.59%
46900 · General Government Fees	0.00					
Total 46000 · Public Service Income	71,198.14	66,748.43	68,100.00	71,096.25	78,948.00	15.93%

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48000 · Other General Income						
48100 · Interest on Investments						
48112 · Interest-Tax Savings	3,103.72	1,105.88	1,200.00	499.84	600.00	-50.00%
48112 · Interest-Municipal Court	17.59	10.62	10.00	6.94	10.00	0.00%
48114 · Interest-LGIPF	9,222.56	4,686.65	4,000.00	931.93	1,100.00	-72.50%
48115 · Interest-Checking Acct	2,395.19	1,015.98	1,000.00	664.92	800.00	-20.00%
48116 · Interest-Certificate						
Total 48100 · Interest on Investments	14,739.06	6,819.13	6,210.00	2,103.63	2,510.00	-59.58%
48200 · Rent Payments	5,150.00	5,185.00	4,800.00	4,905.00	4,800.00	0.00%
48307 · Sale of Recyclables		608.40	600.00	284.70	250.00	-58.33%
48309 · Sale of Equipment				58.40		
48440 · Insurance Claims & Refunds						
48900 · Miscellaneous Income	171.00	470.00	300.00	390.00	300.00	0.00%
Total 48000 · Other General Income	20,060.06	13,082.53	11,910.00	7,741.73	7,860.00	-34.01%
Total Income	657,813.85	682,482.13	698,736.00	700,072.98	708,900.00	1.45%

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	Actual	Actual	Budget	Actual	Budget	
<b>Expense</b>						
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	246.02	190.65	50.00	35.00	500.00	900.00%
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	30.00	35.00	100.00	90.00	250.00	150.00%
51105 · Supervisor 2 Salary	3,541.70	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51106 · Supervisor 2 Expense	215.00	100.00	100.00	90.00	250.00	150.00%
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	30.00	53.18	100.00	52.60	250.00	150.00%
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	30.00	35.00	150.00	110.90	250.00	66.67%
Total 51100 · Town Board	25,092.84	25,663.99	25,750.00	25,628.66	26,750.00	3.88%
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	808.85	817.66	1,000.00	971.20	1,200.00	20.00%
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	167.79	319.29	450.00	421.21	500.00	11.11%
Total 51200 · Municipal Court	4,686.64	4,846.95	5,200.00	5,102.41	5,450.00	4.81%
51300 · Legal (Attorney)						
51301 · Town Board Legal Fees	0.00	385.00	0.00	0.00	1,000.00	
51302 · Court Legal Fees	349.98	816.62	150.00	116.66	1,000.00	566.67%
Total 51300 · Legal (Attorney)	349.98	1,201.62	150.00	116.66	2,000.00	1233.33%
51410 · Office Expense						
51411 · Office Equipment	0.00	199.99	500.00	461.66	2,000.00	300.00%
51412 · Supplies	2,758.57	2,894.76	2,700.00	2,559.79	2,750.00	1.85%
51413 · Postage	981.17	1,134.46	1,000.00	1,000.09	1,000.00	0.00%
51414 · State Dues W.T.A.	625.00	650.00	625.00	650.00	625.00	0.00%
51415 · County Dues W.T.A.	25.00		25.00	0.00	25.00	0.00%
51416 · Publications	766.23	721.24	1,000.00	833.49	1,500.00	50.00%
51417 · Town Website	570.00	142.91	300.00	104.00	300.00	0.00%
Total 51410 · Office Expense	5,725.97	5,743.36	6,150.00	5,609.03	8,200.00	33.33%
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	881.98	972.93	800.00	798.44	1,000.00	25.00%
51422 · Deputy Clerk Salary	1,479.00	1,633.00	1,600.00	1,566.50	2,000.00	25.00%
Total 51420 · Town Clerk/Treasurer	19,361.02	19,605.97	19,400.00	19,364.98	20,000.00	3.09%
51440 · Elections						
51441 · Elections Salaries	884.00	2,560.50	1,800.00	1,612.50	1,800.00	0.00%
51442 · Elections Expense	864.79	863.92	1,200.00	985.62	3,200.00	166.67%
Total 51440 · Elections	1,748.79	3,424.42	3,000.00	2,598.12	5,000.00	66.67%
51510 · Auditor	3,500.00	4,100.00	4,200.00	4,150.00	4,200.00	0.00%
51520 · Town Treasurer						
51521 · Treasurer Salary				0.00		
51522 · Treasurer Expense				0.00		
Total 51520 · Town Treasurer	0.00	0.00	0.00	0.00	0.00	

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51530 · Assessor	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
51600 · Town Hall						
51601 · Town Hall Electric	2,199.67	2,120.45	2,250.00	2,458.45	3,000.00	33.33%
51602 · Town Hall Heat	2,618.97	2,866.21	2,550.00	2,426.02	3,000.00	17.65%
51603 · Town Hall Maintenance	2,605.19	769.50	1,250.00	2,758.69	3,750.00	200.00%
51604 · Town Hall Renovation	0.00		0.00	0.00	500.00	
51605 · Town Hall Telephone	3,243.35	3,101.40	2,900.00	2,864.56	3,000.00	3.45%
51606 · Town Hall Capital Improvement	0.00	2,500.00	1,250.00	0.00	1,250.00	0.00%
51607 · Town Hall Fixtures/Equipment	186.33	108.79	0.00	0.00	500.00	
Total 51600 · Town Hall	10,853.51	11,466.35	10,200.00	10,507.72	15,000.00	47.06%
51930 · Insurance						
51931 · Bonds	165.00		200.00	217.00	200.00	0.00%
51932 · Commercial Auto	569.00	457.00	500.00	473.00	600.00	20.00%
51933 · Errors & Omission	903.00	949.00	750.00	752.00	950.00	26.67%
51934 · Inland Marine	0.00		0.00	0.00	100.00	
51935 · General Liability	1,916.00	1,916.00	2,000.00	1,979.00	2,050.00	2.50%
51936 · Police Liability	950.00	950.00	1,000.00	950.00	1,100.00	10.00%
51937 · Property	993.00	955.00	1,000.00	911.00	1,100.00	10.00%
51938 · Worker's Compensation	2,465.00	2,430.00	2,300.00	2,148.00	2,400.00	4.35%
Total 51930 · Insurance	7,961.00	7,657.00	7,750.00	7,430.00	8,500.00	9.68%
51940 · Donations	1,350.00	1,350.00	1,250.00	1,350.00	2,000.00	60.00%
51980 · Miscellaneous						
Total 51000 · General Government	98,629.75	103,059.66	101,050.00	99,857.58	115,100.00	13.90%
52000 · Public Safety						
52100 · Law Enforcement						
52101 · Police Officers Salary	22,608.78	21,817.64	21,000.00	20,077.92	25,000.00	19.05%
52102 · Police Vehicle Fuel	4,414.47	4,934.19	5,000.00	3,669.32	5,000.00	0.00%
52103 · Police Officers Education	0.00		250.00	0.00	0.00	-100.00%
52104 · Police Vehicle Maintenance	1,038.54	1,067.43	1,000.00	1,105.21	2,000.00	100.00%
52107 · Police Equipment	2,627.26	5,503.66	4,500.00	2,344.80	2,500.00	-44.44%
52108 · Police Supplies	423.95	398.93	750.00	236.00	750.00	0.00%
52109 · Police Miscellaneous	0.00	155.00	50.00	0.00	50.00	0.00%
Total 52100 · Law Enforcement	31,113.00	33,876.85	32,550.00	27,433.25	35,300.00	8.45%
52200 · Fire Protection						
52201 · Dues-Fox Lake Assoc	71,478.00	112,307.00	150,964.00	150,964.00	83,100.00	-44.95%
52202 · Fire Insurance-Fox Lake	4,058.22	4,198.03	4,100.00	4,525.81	4,500.00	9.76%
52204 · Fox Lake Fire Calls	1,385.00	20,336.12	2,000.00	9,937.23	2,000.00	0.00%
52211 · Dues-Randolph Assoc	7,294.77	6,146.82	6,147.00	6,146.82	7,300.00	18.76%
52212 · Fire Insurance-Randolph	1,014.55	1,049.51	1,000.00	1,131.45	1,100.00	10.00%
52214 · Randolph Fire Calls	684.00	1,098.00	1,100.00	216.00	1,000.00	-9.09%
Total 52200 · Fire Protection	85,914.54	145,135.48	165,311.00	172,921.31	99,000.00	-40.11%
52300 · Ambulance						
52301 · Rescue-Fox Lake	0.00		1,000.00	0.00	1,000.00	0.00%
52302 · Accident-Fox Lake	0.00		500.00	0.00	500.00	0.00%
52311 · Rescue-Randolph	461.92	1,084.39	1,000.00	532.06	1,000.00	0.00%
52312 · Accident-Randolph	0.00		500.00	0.00	500.00	0.00%
Total 52300 · Ambulance	461.92	1,084.39	3,000.00	532.06	3,000.00	0.00%
52400 · Inspection						
52410 · Building Inspector						
52411 · Building Inspector Salary						
52412 · Building Inspector Expense	8,228.93	7,033.01	6,000.00	7,972.81	7,000.00	16.67%
Total 52410 · Building Inspector	8,228.93	7,033.01	6,000.00	7,972.81	7,000.00	16.67%
Total 52400 · Inspection	8,228.93	7,033.01	6,000.00	7,972.81	7,000.00	16.67%

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52500 · Fines & Assessments						
52501 · State Fines & Assessments	4,783.20	3,089.30	3,500.00	4,269.60	3,500.00	0.00%
52502 · County Fines & Assessments	1,510.00	1,000.00	1,500.00	1,310.00	1,500.00	0.00%
Total 52500 · Fines & Assessments	6,293.20	4,089.30	5,000.00	5,579.60	5,000.00	0.00%
52900 · Lake Patrol						
52901 · Lake Patrol Salary	1,146.00	1,696.00	3,300.00	1,015.50	2,500.00	-24.24%
52902 · Lake Patrol Mileage	0.00		100.00	0.00	100.00	0.00%
52903 · Lake Patrol Education	0.00	40.00	300.00	0.00	300.00	0.00%
52904 · Lake Patrol Equipment	0.00	17.50	750.00	345.51	1,000.00	33.33%
52905 · Lake Patrol Fuel	54.00	164.99	350.00	97.00	350.00	0.00%
Total 52900 · Lake Patrol	1,200.00	1,918.49	4,800.00	1,458.01	4,250.00	-11.46%
Total 52000 · Public Safety	133,211.59	193,137.52	216,661.00	215,897.04	153,550.00	-29.13%
53000 · Public Works						
53300 · Roads						
53310 · Road Maintenance						
53311 · Road ReSurfacing	155,940.90	167,806.93	145,500.00	95,495.99	165,000.00	13.40%
53312 · Road Drainage Repair	91,645.40	1,850.00	85,000.00	84,221.86	20,000.00	-76.47%
53313 · Shouldering	532.79	4,721.34	5,000.00	7,499.29	10,000.00	100.00%
53315 · Bridge & Culvert Replacement	10,750.84	13,696.88	5,000.00	47,663.66	15,000.00	200.00%
Total 53310 · Road Maintenance	258,869.93	188,075.15	240,500.00	234,880.80	210,000.00	-12.68%
53320 · Road Construction						
53321 · Road Surfacing						
53322 · Road Drainage						
53323 · Engineering						
53325 · Bridge & Culvert		2,803.21		1,354.93		
Total 53320 · Road Construction	0.00	2,803.21	0.00	1,354.93	0.00	
53330 · Brushing						
53331 · Brushing Labor	0.00		1,000.00	0.00		-100.00%
53332 · Brushing Expense	792.25	812.63	2,500.00	1,150.00	2,500.00	0.00%
53333 · Brushing Equipment						
Total 53330 · Brushing	792.25	812.63	3,500.00	1,150.00	2,500.00	-28.57%
53340 · Mowing						
53341 · Mowing Wages	2,016.00	1,102.50	2,000.00	1,262.25	2,000.00	0.00%
53342 · Mowing Expenses	912.35	2,562.71	1,000.00	199.91	1,000.00	0.00%
53343 · Mowing Equipment	1,388.82	1,008.24	1,500.00	1,790.12	1,500.00	0.00%
Total 53340 · Mowing	4,317.17	4,673.45	4,500.00	3,252.28	4,500.00	0.00%
53350 · Snow & Ice Removal						
53351 · Snow Removal/Plowing	24,415.93	67,883.77	73,000.00	71,867.40	69,000.00	-5.48%
53352 · Salt & Sand	5,987.75	34,584.99	20,000.00	33,700.68	30,000.00	50.00%
Total 53350 · Snow & Ice Removal	30,403.68	102,468.76	93,000.00	105,568.08	99,000.00	6.45%
53360 · Signs						
53361 · Signs labor	265.00	412.62	1,000.00	1,185.75	1,000.00	0.00%
53362 · Signs Equipment	997.10	513.69	3,500.00	1,281.90	3,500.00	0.00%
Total 53360 · Signs	1,262.10	926.31	4,500.00	2,467.65	4,500.00	0.00%
Total 53300 · Roads	295,645.13	299,759.51	346,000.00	348,673.74	320,500.00	-7.37%

TOWN OF FOX LAKE  
2010 BUDGET

	2007	2008	2009	2009	2010	Percent Change
	Actual	Actual	Budget	Actual	Budget	2009-2010
53420 · Street Lighting	1,886.07	1,087.41	1,000.00	1,085.65	1,200.00	20.00%
53620 · Garbage						
53621 · Garbage Collection	50,118.00	50,118.00	52,000.00	52,485.00	59,000.00	13.46%
53622 · Recycling	16,683.45	12,346.19	17,000.00	12,951.24	21,500.00	26.47%
Total 53620 · Garbage	66,801.45	62,464.19	69,000.00	65,436.24	80,500.00	16.67%
53650 · New equipment	19,550.00	0.00	0.00	0.00	0.00	
Total 53000 · Public Works	383,882.65	363,311.11	416,000.00	415,195.63	402,200.00	-3.32%
54000 · Health & Human Services						
54200 · Animal Control						
54201 · Animal Control Labor	0.00		100.00	0.00		-100.00%
54202 · Animal Control Charges	602.00	142.50	400.00	625.00	625.00	56.25%
Total 54200 · Animal Control	602.00	142.50	500.00	625.00	625.00	25.00%
54315 · Dog Lic Fees to County	587.00	558.00	700.00	548.00	700.00	0.00%
54316 · Kennel Lic Fees to County						
Total 54000 · Health & Human Services	1,189.00	700.50	1,200.00	1,173.00	1,325.00	10.42%
55000 · Culture, Recreation & Education						
55200 · Parks						
55201 · Parks Labor	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
55202 · Parks Mileage	650.44	796.19	700.00	884.35	900.00	28.57%
55203 · Parks Maintenance	10,935.84	8,004.45	9,000.00	8,483.72	9,000.00	0.00%
55204 · Pier Maintenance, Install&Remove			5,000.00	5,654.43	1,000.00	
Total 55200 · Parks	12,786.28	10,000.64	15,900.00	16,222.50	12,100.00	-23.90%
55400 · Lakes						
55410 · Aeration						
55411 · Electric-Fox Lake	338.54	1,531.42	1,500.00	1,408.18	1,000.00	-33.33%
55412 · Electric-Lake Emily	247.90	1,343.67	1,300.00	1,062.48	900.00	-30.77%
55413 · Install & Remove-Fox Lake	0.00	309.84	500.00	0.00	500.00	0.00%
55414 · Install & Remove-Lake Emily	0.00	100.00	500.00	0.00	500.00	0.00%
55415 · Equipment-Fox Lake	0.00	316.38	3,000.00	2,914.75	4,000.00	33.33%
55414 · Equipment-Lake Emily	0.00		500.00	972.55	2,000.00	300.00%
55417 · Oxygen Testing Salary	0.00		0.00	0.00		
55418 · Oxygen Testing Expense	0.00	721.61	0.00	0.00		
Total 55410 · Aeration	586.44	4,322.92	7,300.00	6,357.96	8,900.00	21.92%
55420 · Buoys						
55421 · Buoy Installation & Removal	3,219.00	2,592.00	3,500.00	2,610.00	3,000.00	-14.29%
55422 · Buoy Purchase	2,660.00		4,500.00	4,524.00	0.00	-100.00%
55422 · Buoy Repair	324.00	1,126.06	0.00	1,251.45	500.00	
Total 55420 · Buoys	6,203.00	3,718.06	8,000.00	8,385.45	3,500.00	-56.25%
55430 · Dams						
55431 · Maintenance Salary-Fox Lake	1,200.00	1,200.00	1,200.00	1,262.50	1,350.00	12.50%
55432 · Maintenance Salary-Lake Emily	75.00	75.00	75.00	75.00	75.00	0.00%
55433 · Repair & Replacement-Fox Lake	0.00	1,208.82	3,500.00	3,641.73	750.00	-78.57%
55434 · Repair & Replacement-Lake Emily	0.00		1,250.00	1,205.00	250.00	-80.00%
Total 55430 · Dams	1,275.00	2,483.82	6,025.00	6,184.23	2,425.00	-59.75%
55440 · Launch Fee Expenses	0.00	3,258.05	100.00	0.00	300.00	200.00%
Total 55400 · Lakes	8,064.44	13,782.85	21,425.00	20,927.64	15,125.00	-29.40%
Total 55000 · Culture, Recreation & Education	20,850.72	23,783.49	37,325.00	37,150.14	27,225.00	-27.06%
56400 · Planning & Zoning	614.98		600.00	600.00	2,500.00	316.67%

TOWN OF FOX LAKE  
2010 BUDGET

	2007	2008	2009	2009	2010	Percent Change
	Actual	Actual	Budget	Actual	Budget	2009-2010
59000 · Employee Benefits						
59100 · FICA	4,685.00	4,686.74	5,500.00	4,538.66	5,500.00	0.00%
59200 · Medicare	1,095.72	1,096.14	1,500.00	1,061.49	1,500.00	0.00%
59300 - Unemployment Benefits	317.29	19.35	0.00	3.43		
Total 59000 · Employee Benefits	6,098.01	5,802.23	7,000.00	5,603.58	7,000.00	0.00%
6560 · Payroll Expenses	0.00	0.00		0.00		
Total Expense	644,476.70	689,794.51	779,836.00	775,476.97	708,900.00	-9.10%
Net Income	13,337.15	-7,312.38	-81,100.00	-75,403.99	0.00	
Fund Balance Unreserved	308,804.03	325,347.12	318,034.74	318,034.74	242,630.75	
Fund Balance Reserved for Equipment	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
Fund Balance Beginning of Year	368,804.03	385,347.12	378,034.74	378,034.74	302,630.75	
Fund Balance End of Year	385,347.12	378,034.74	296,934.74	302,630.75	302,630.75	

	2007	2008	2009	2009	2010	Percent Change
	Actual	Actual	Budget	Actual	Budget	2009-2010
Town of Fox Lake Budget Summary						
Income						
Total 41000 · Taxes	364,404.46	406,129.46	407,691.00	420,242.33	419,364.00	2.86%
Total 43000 · Intergovernmental	169,599.90	172,488.01	182,400.00	174,631.53	178,503.00	-2.14%
Total 44000 · Licenses & Permits	12,609.29	11,639.47	9,835.00	13,481.84	10,675.00	8.54%
Total 45000 · Regulation and Compliance	19,942.00	12,394.23	18,800.00	12,879.30	13,550.00	-27.93%
Total 46000 · Public Service Income	71,198.14	66,748.43	68,100.00	71,096.25	78,948.00	15.93%
Total 48000 · Other General Income	20,060.06	13,082.53	11,910.00	7,741.73	7,860.00	-34.01%
Total Income	657,813.85	682,482.13	698,736.00	700,072.98	708,900.00	1.45%
Expense						
Total 51000 · General Government	98,629.75	103,059.66	101,050.00	99,857.58	115,100.00	13.90%
Total 52000 · Public Safety	133,211.59	193,137.52	216,661.00	215,897.04	153,550.00	-29.13%
Total 53000 · Public Works	383,882.65	363,311.11	416,000.00	415,195.63	402,200.00	-3.32%
Total 54000 · Health & Human Services	1,189.00	700.50	1,200.00	1,173.00	1,325.00	10.42%
Total 55000 · Culture, Recreation & Education	20,850.72	23,783.49	37,325.00	37,150.14	27,225.00	-27.06%
Total 56000 · Planning & Zoning	614.98	0.00	600.00	600.00	2,500.00	316.67%
Total 59000 · Employee Benefits	6,098.01	5,802.23	7,000.00	5,603.58	7,000.00	0.00%
Total Expense	644,476.70	689,794.51	779,836.00	775,476.97	708,900.00	-9.10%
Net Income	13,337.15	-7,312.38	-81,100.00	-75,403.99	0.00	
Fund Balance Unreserved	308,804.03	325,347.12	318,034.74	318,034.74	242,630.75	
Fund Balance Reserved for Equipment	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
Fund Balance Beginning of Year	368,804.03	385,347.12	378,034.74	378,034.74	302,630.75	
Fund Balance End of Year	385,347.12	378,034.74	296,934.74	302,630.75	302,630.75	
Town Tax Levy	381,523.00	396,249.00	404,091.00		416,264.00	3.01%
Total Indebtedness	0.00	0.00	0.00		0.00	