

TOWN OF FOX LAKE
2012 BUDGET

	2009	2010	2011	2011	2012	Percent Change
	Actual	Actual	Budget	Actual	Budget	2011-2012
Income						
41000 · Taxes						
41110 · Town Tax Levy	2,767,407.07	2,998,354.47	428,786.00	3,180,802.28	432,486.00	0.86%
41111 · Delinquent Pers Prop Tax	432.94	118.76		306.64		
41112 · Chargebacks	8,598.32					
41113 · Lottery Credit	3,746.49	3,470.86		3,699.90		
41114 · State School Tax Credit						
41115 · County Tax Settlement						
41120 · Prop Tax paid to State	-25,563.63	-26,490.58		-25,344.61		
41121 · Prop Tax paid to County	-790,069.32	-839,174.61		-830,967.05		
41122 · Prop Tax paid to Waupun Sch Dis	-1,126,029.73	-1,251,312.73		-1,396,748.47		
41123 · Prop Tax paid to Randolph Sch	-146,552.22	-170,699.80		-172,614.06		
41124 · Prop Tax paid to Markesan Sch D	-10,803.99	-11,613.74		-12,313.89		
41125 · Prop Tax paid to Beaver Dam Sch	-4,037.68	-4,424.21		-3,782.23		
41126 · Prop Tax paid to VTAE Madison	-21,587.50	-24,159.69		-25,964.97		
41127 · Prop Tax paid to VTAE Moraine P	-178,339.26	-190,804.17		-191,793.75		
41128 · Prop Tax paid to Inland Lake	-47,099.15	-44,749.74		-72,281.65		
41129 · Prop Tax paid to Inland Lk Deli	-7,573.96	-11,849.35		-15,502.65		
41130 · Prop Tax paid to Overpmt PropTx	-9,114.84	-10,264.23		-8,831.22		
41131 · Prop Tax paid to Drainage District	-28.33					
Total 41000 · Taxes	413,385.21	416,401.24	428,786.00	428,664.27	432,486.00	0.86%
41140 · Mobile Home Parking Fees						
41141 · Mobile Home Fees Collected	6,077.14	5,431.77	3,000.00	6,380.09	3,000.00	0.00%
41142 · Mobile Home Fees to School Dist	-1,808.58	-2,666.99		-2,542.81		
Total 41140 · Mobile Home Parking Fees	4,268.56	2,764.78	3,000.00	3,837.28	3,000.00	0.00%
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	2,487.30					
43000 · Intergovernmental						
43410 · State Shared Revenue	57,750.12	49,102.48	49,050.00	49,106.14	36,883.00	-24.81%
43420 · State Fire Dues	5,657.26	5,721.92	5,800.00	5,910.12	5,900.00	1.72%
43521 · State Law Enforcement Aid						
43522 · State Lake Patrol Aid	1,771.53		1,000.00	1,003.31	500.00	-50.00%
43531 · State Highway Aid	74,212.45	75,685.65	77,969.00	77,969.11	77,969.00	0.00%
43533 · Other Highway Aid-FEMA	8,765.31			16,401.33		
43534 · Trip Road Payment						
43540 · Recycling	8,962.85	9,430.39	9,400.00	6,097.02	6,100.00	-35.11%
43571 · Park Aid/Fox Lake Dam						
43610 · State Municipal Services Aid	16,032.23	21,463.81	24,066.00	23,983.07	12,186.00	-49.36%
43620 · DNR Payment in Lieu of Taxes	1,066.88	1,168.76	1,100.00	1,161.13	1,100.00	
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		18,655.39				
43810 · FLILPRD Lake Patrol Support	385.06	729.00	500.00	373.62	250.00	-50.00%
Total 43000 · Intergovernmental	174,631.53	181,985.24	168,935.00	182,032.69	140,938.00	-16.57%

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44000 · Licenses & Permits						
44100 · Licenses						
44101 · Liquor Licenses	1,450.00	1,305.00	1,100.00	1,160.00	1,100.00	0.00%
44102 · Beer Licenses	800.00	720.00	650.00	640.00	650.00	0.00%
44103 · Cigarette Licenses	25.00	15.00	35.00	10.00	35.00	0.00%
44104 · Operators Licenses	825.00	750.00	650.00	525.00	650.00	0.00%
Total 44100 · Licenses	3,100.00	2,790.00	2,435.00	2,335.00	2,435.00	0.00%
44200 · Dog Licenses	687.00	477.00	600.00	430.00	500.00	-16.67%
44201 · Dog License Refund	454.11	728.36	600.00	391.55	400.00	-33.33%
44300 · Building Permits	8,825.73	3,574.00	6,000.00	6,865.14	6,000.00	0.00%
44400 · Quarry Permits	375.00		150.00		150.00	0.00%
44500 · Garden Permits	40.00	40.00	40.00	40.00	40.00	0.00%
Total 44000 · Licenses & Permits	13,481.84	7,609.36	9,825.00	10,061.69	9,525.00	-3.05%
45000 · Regulation and Compliance						
45100 · Deputy Ordinance Forfeitures	12,565.50	12,252.10	13,000.00	9,685.40	12,000.00	-7.69%
45101 · Lake Ordinance Forfeitures	83.80	276.70	250.00	190.20	250.00	0.00%
45103 · Boat Launch Violations	230.00	130.00	300.00	50.00	50.00	-83.33%
45223 · Restitution						
Total 45000 · Regulation and Compliance	12,879.30	12,658.80	13,550.00	9,925.60	12,300.00	-9.23%
46000 · Public Service Income						
46100 · License Publication Fees	90.00	90.00	80.00	80.00	80.00	0.00%
46230 · Rescue Calls	0.00	0.00	1,000.00		1,000.00	0.00%
46310 · Highway Materials & Supplies	1,686.13	2,461.54	1,000.00	1,568.76	1,000.00	0.00%
46320 · Lighting	1,079.30	1,100.80	1,200.00	1,139.50	1,400.00	16.67%
46420 · Garbage Collection on Tax Roll	40,924.00	50,624.00	50,624.00	50,688.00	50,800.00	0.35%
46430 · Recycling Materials Charge	717.00	1,050.00	1,000.00	425.00	500.00	-50.00%
46440 · Mowing Charge	900.00	1,200.00	600.00	600.00	600.00	0.00%
46540 · Cemetery Lots	0.00		300.00	1,200.00	500.00	66.67%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	4,929.75	5,276.75	5,000.00	4,153.42	4,000.00	-20.00%
46752 · Launch Fees-Fox Lake Daily	13,861.41	10,924.66	10,000.00	9,494.20	9,500.00	-5.00%
46753 · Launch Fees-Beaver Dam Daily	885.66	559.95	500.00	552.75	600.00	20.00%
46754 · Launch Fees-Lake Emily Seasonal	1,105.00	2,080.00	2,000.00	1,440.00	2,000.00	0.00%
46755 · Launch Fees-Fox Lake Seasonal	4,258.00	6,171.25	6,200.00	6,038.00	6,300.00	1.61%
46756 · Launch Fees-Beaver Dam Seasonal	660.00	512.00	500.00	513.00	600.00	20.00%
Total 46750 · Launch Fees	25,699.82	25,524.61	24,200.00	22,191.37	23,000.00	-4.96%
46900 · General Government Fees						
Total 46000 · Public Service Income	71,096.25	82,050.95	80,004.00	77,892.63	78,880.00	-1.40%

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48000 · Other General Income						
48100 · Interest on Investments						
48112 · Interest-Tax Savings	499.84	493.09	600.00	569.45	600.00	0.00%
48112 · Interest-Municipal Court	6.94	8.30	10.00	5.96	10.00	0.00%
48114 · Interest-LGIPF	931.93	411.29	375.00	269.80	375.00	0.00%
48115 · Interest-Checking Acct	664.92	296.63	275.00	247.24	275.00	0.00%
48116 · Interest-Certificate						
Total 48100 · Interest on Investments	2,103.63	1,209.31	1,260.00	1,092.45	1,260.00	0.00%
48200 · Rent Payments	4,905.00	5,150.00	5,000.00	5,055.00	5,000.00	0.00%
48307 · Sale of Recyclables	284.70	258.95	300.00	288.70	400.00	33.33%
48309 · Sale of Equipment	58.40					
48440 · Insurance Claims & Refunds						
48900 · Miscellaneous Income	390.00	375.00	300.00	310.00	300.00	0.00%
Total 48000 · Other General Income	7,741.73	6,993.26	6,860.00	6,746.15	6,960.00	1.46%
 Total Income	 700,072.98	 710,564.89	 711,060.00	 719,261.57	 684,189.00	 -3.78%
 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	35.00	140.00	500.00	40.00	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	90.00	80.00	250.00	40.00	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	90.00	80.00	250.00	40.00	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	52.60	152.50	250.00	9.44	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	110.90	115.00	250.00	202.03	250.00	0.00%
Total 51100 · Town Board	25,628.66	25,817.66	26,750.00	25,581.63	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	971.20	725.00	1,200.00	725.00	1,000.00	-16.67%
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	421.21	406.46	500.00	237.88	500.00	0.00%
Total 51200 · Municipal Court	5,102.41	4,841.46	5,450.00	4,672.88	5,250.00	-3.67%
51300 · Legal (Attorney)						
51301 · Town Board Legal Fees	0.00	500.00	1,000.00	0.00	1,000.00	0.00%
51302 · Court Legal Fees	116.66	495.81	1,000.00	612.47	1,000.00	0.00%
51303 · Floodplain Study		8,000.00	18,500.00	17,729.82		-100.00%
Total 51300 · Legal (Attorney)	116.66	8,995.81	20,500.00	18,342.29	2,000.00	-90.24%
51410 · Office Expense						
51411 · Office Equipment	461.66	295.00	3,000.00	3,039.95	1,000.00	-66.67%
51412 · Supplies	2,559.79	2,975.84	2,750.00	2,743.58	2,750.00	0.00%
51413 · Postage	1,000.09	1,052.56	1,300.00	1,270.72	1,300.00	0.00%
51414 · State Dues W.T.A.	650.00	695.00	625.00	695.00	625.00	0.00%
51415 · County Dues W.T.A.	0.00		25.00		25.00	0.00%
51416 · Publications	833.49	1,219.71	1,500.00	859.42	1,500.00	0.00%
51417 · Town Website	104.00	104.00	300.00	104.00	300.00	0.00%
Total 51410 · Office Expense	5,609.03	6,342.11	9,500.00	8,712.67	7,500.00	-21.05%
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	798.44	697.80	1,000.00	909.19	1,000.00	0.00%
51422 · Deputy Clerk Salary	1,566.50	1,495.00	2,000.00	1,462.50	2,000.00	0.00%
Total 51420 · Town Clerk/Treasurer	19,364.98	19,192.84	20,000.00	19,371.73	20,000.00	0.00%

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51440 · Elections							
51441 · Elections Salaries		1,612.50	1,891.50	1,800.00	900.50	2,600.00	44.44%
51442 · Elections Expense		985.62	967.27	3,200.00	1,870.26	2,000.00	-37.50%
Total 51440 · Elections		2,598.12	2,858.77	5,000.00	2,770.76	4,600.00	-8.00%
51510 · Auditor		4,150.00	4,000.00	4,200.00	4,000.00	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	
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		2,458.45	2,813.61	3,000.00	2,973.52	4,000.00	33.33%
51602 · Town Hall Heat		2,426.02	1,938.98	3,000.00	2,040.83	3,000.00	0.00%
51603 · Town Hall Maintenance		2,758.69	2,448.82	5,000.00	8,000.78	3,000.00	-40.00%
51604 · Town Hall Renovation		0.00	0.00	500.00	0.00	500.00	0.00%
51605 · Town Hall Telephone		2,864.56	3,069.34	3,000.00	3,087.37	3,000.00	0.00%
51606 · Town Hall Capital Improvement		0.00	0.00	1,250.00	0.00	1,250.00	0.00%
51607 · Town Hall Fixtures/Equipment		0.00	0.00	500.00	0.00	500.00	0.00%
Total 51600 · Town Hall		10,507.72	10,270.75	16,250.00	16,102.50	15,250.00	-6.15%
51930 · Insurance							
51931 · Bonds		217.00	49.00	200.00	190.00	200.00	0.00%
51932 · Commercial Auto		473.00	488.00	600.00	503.00	600.00	0.00%
51933 · Errors & Omission		752.00	776.00	950.00	801.00	800.00	-15.79%
51934 · Inland Marine		0.00		100.00	123.00	125.00	25.00%
51935 · General Liability		1,979.00	2,068.00	2,550.00	2,701.00	2,700.00	5.88%
51936 · Police Liability		950.00	950.00	1,100.00	950.00	950.00	-13.64%
51937 · Property		911.00	390.00	1,100.00	859.00	900.00	-18.18%
51938 · Worker's Compensation		2,148.00	2,451.00	2,400.00	2,496.00	2,500.00	4.17%
Total 51930 · Insurance		7,430.00	7,172.00	9,000.00	8,623.00	8,775.00	-2.50%
51940 · Donations		1,350.00	1,650.00	2,000.00	1,950.00	2,000.00	0.00%
51980 · Miscellaneous							
Total 51000 · General Government		99,857.58	109,141.40	136,650.00	128,127.46	114,325.00	-16.34%
52000 · Public Safety							
52100 · Law Enforcement							
52101 · Police Officers Salary		20,077.92	19,716.14	20,500.00	19,534.40	22,000.00	7.32%
52102 · Police Vehicle Fuel		3,669.32	4,038.30	5,000.00	5,024.35	5,000.00	0.00%
52103 · Police Officers Education		0.00		0.00		0.00	
52104 · Police Vehicle Maintenance		1,105.21	1,526.67	2,000.00	729.42	1,000.00	-50.00%
52107 · Police Equipment		2,344.80	2,638.19	2,500.00	4,511.19	7,300.00	192.00%
52108 · Police Supplies		236.00	329.55	750.00	0.00	500.00	-33.33%
52109 · Police Miscellaneous		0.00		50.00	26.00	50.00	0.00%
Total 52100 · Law Enforcement		27,433.25	28,248.85	30,800.00	29,825.36	35,850.00	16.40%
52200 · Fire Protection							
52201 · Dues-Fox Lake Assoc		150,964.00	83,095.00	83,032.00	83,032.00	83,586.00	0.67%
52202 · Fire Insurance-Fox Lake		4,525.81	4,577.54	4,600.00	4,728.10	4,700.00	2.17%
52204 · Fox Lake Fire Calls		9,937.23	360.00	1,000.00	790.00	1,000.00	0.00%
52211 · Dues-Randolph Assoc		6,146.82	7,212.50	7,295.00	7,294.09	7,295.00	0.00%
52212 · Fire Insurance-Randolph		1,131.45	1,144.38	1,200.00	1,182.02	1,200.00	0.00%
52214 · Randolph Fire Calls		216.00	684.00	1,000.00	660.00	1,000.00	0.00%
Total 52200 · Fire Protection		172,921.31	97,073.42	98,127.00	97,686.21	98,781.00	0.67%
52300 · Ambulance							
52301 · Rescue-Fox Lake		0.00		1,000.00		1,000.00	0.00%
52302 · Accident-Fox Lake		0.00		500.00		500.00	0.00%
52311 · Rescue-Randolph		532.06	819.00	1,000.00	686.40	1,000.00	0.00%
52312 · Accident-Randolph		0.00		500.00		500.00	0.00%

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						2011-2012
Total 52300 · Ambulance	532.06	819.00	3,000.00	686.40	3,000.00	0.00%
52400 · Inspection						
52410 · Building Inspector						
52411 · Building Inspector Salary						
52412 · Building Inspector Expense	7,972.81	3,443.44	6,000.00	6,217.95	6,000.00	0.00%
Total 52410 · Building Inspector	7,972.81	3,443.44	6,000.00	6,217.95	6,000.00	0.00%
Total 52400 · Inspection	7,972.81	3,443.44	6,000.00	6,217.95	6,000.00	0.00%
52500 · Fines & Assessments						
52501 · State Fines & Assessments	4,269.60	3,205.74	3,000.00	2,662.10	3,000.00	0.00%
52502 · County Fines & Assessments	1,310.00	1,123.56	1,000.00	800.00	1,000.00	0.00%
Total 52500 · Fines & Assessments	5,579.60	4,329.30	4,000.00	3,462.10	4,000.00	0.00%
52900 · Lake Patrol						
52901 · Lake Patrol Salary	1,015.50	2,053.25	1,000.00	913.00	2,750.00	175.00%
52902 · Lake Patrol Mileage	0.00		100.00		100.00	0.00%
52903 · Lake Patrol Education	0.00	110.00	300.00	0.00	300.00	0.00%
52904 · Lake Patrol Equipment	345.51	635.14	500.00	361.96	500.00	0.00%
52905 · Lake Patrol Fuel	97.00	76.05	350.00	111.60	350.00	0.00%
Total 52900 · Lake Patrol	1,458.01	2,874.44	2,250.00	1,386.56	4,000.00	77.78%
Total 52000 · Public Safety	215,897.04	136,788.45	144,177.00	139,264.58	151,631.00	5.17%
53000 · Public Works						
53300 · Roads						
53310 · Road Maintenance						
53311 · Road ReSurfacing	95,495.99	124,539.78	165,000.00	187,252.15	165,000.00	0.00%
53312 · Road Drainage Repair	84,221.86	20,757.50	18,000.00	825.00	20,000.00	11.11%
53313 · Shouldering	7,499.29		10,000.00	16,780.99	10,000.00	0.00%
53315 · Bridge & Culvert Replacement	47,663.66	12,847.32	15,000.00	4,490.58	15,000.00	0.00%
Total 53310 · Road Maintenance	234,880.80	158,144.60	208,000.00	209,348.72	210,000.00	0.96%
53320 · Road Construction						
53321 · Road Surfacing				2,954.85		
53322 · Road Drainage						
53323 · Engineering						
53325 · Bridge & Culvert	1,354.93	2,183.98		2,954.85		
Total 53320 · Road Construction	1,354.93	2,183.98	0.00	2,954.85	0.00	
53330 · Brushing						
53331 · Brushing Labor	0.00	1,442.00		2,597.40		
53332 · Brushing Expense	1,150.00		2,500.00	9,639.50	3,500.00	40.00%
53333 · Brushing Equipment				37.87		
Total 53330 · Brushing	1,150.00	1,442.00	2,500.00	12,274.77	3,500.00	40.00%
53340 · Mowing						
53341 · Mowing Wages	1,262.25	1,180.00	2,000.00	1,735.00	2,000.00	0.00%
53342 · Mowing Expenses	199.91	1,272.47	1,000.00	950.73	1,000.00	0.00%
53343 · Mowing Equipment	1,790.12	3,033.11	4,500.00	4,071.30	5,000.00	11.11%
Total 53340 · Mowing	3,252.28	5,485.58	7,500.00	6,757.03	8,000.00	6.67%
53350 · Snow & Ice Removal						
53351 · Snow Removal/Plowing	71,867.40	71,629.27	69,000.00	58,233.88	65,000.00	-5.80%
53352 · Salt & Sand	33,700.68	10,997.56	11,158.00	10,066.25	11,158.00	0.00%
Total 53350 · Snow & Ice Removal	105,568.08	82,626.83	80,158.00	68,300.13	76,158.00	-4.99%
53360 · Signs						
53361 · Signs labor	1,185.75	343.87	1,000.00	1,097.61	1,000.00	0.00%
53362 · Signs Equipment	1,281.90	1,799.73	3,500.00	2,511.51	4,000.00	14.29%
Total 53360 · Signs	2,467.65	2,143.60	4,500.00	3,609.12	5,000.00	11.11%
Total 53300 · Roads	348,673.74	252,026.59	302,658.00	303,244.62	302,658.00	0.00%
53420 · Street Lighting	1,085.65	1,165.28	1,200.00	1,283.13	1,400.00	16.67%

TOWN OF FOX LAKE 2012 BUDGET		2009	2010	2011	2011	2012	Percent Change
		Actual	Actual	Budget	Actual	Budget	2011-2012
53620 · Garbage							
53621 · Garbage Collection		52,485.00	59,586.00	59,000.00	59,586.00	60,000.00	1.69%
53622 · Recycling		12,951.24	17,588.61	21,500.00	12,688.99	15,000.00	-30.23%
Total 53620 · Garbage		65,436.24	77,174.61	80,500.00	72,274.99	75,000.00	-6.83%
53650 · New equipment		0.00	0.00	0.00	0.00	38,000.00	
Total 53000 · Public Works		415,195.63	330,366.48	384,358.00	376,802.74	417,058.00	8.51%
54000 · Health & Human Services							
54200 · Animal Control							
54201 · Animal Control Labor		0.00					
54202 · Animal Control Charges		625.00	210.00	600.00	515.00	600.00	0.00%
Total 54200 · Animal Control		625.00	210.00	600.00	515.00	600.00	0.00%
54315 · Dog Lic Fees to County		548.00	484.00	600.00	414.00	500.00	-16.67%
54316 · Kennel Lic Fees to County							
Total 54000 · Health & Human Services		1,173.00	694.00	1,200.00	929.00	1,100.00	-8.33%
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		884.35	761.30	900.00	896.85	1,000.00	11.11%
55203 · Parks Maintenance		8,483.72	11,146.35	10,000.00	12,119.36	12,000.00	20.00%
55204 · Pier Maintenance, Install&Remove		5,654.43	2,946.01	2,000.00	2,369.44	2,000.00	0.00%
Total 55200 · Parks		16,222.50	16,053.66	14,100.00	16,585.65	16,200.00	14.89%
55400 · Lakes							
55410 · Aeration							
55411 · Electric-Fox Lake		1,408.18	1,682.53	1,500.00	1,234.94	1,500.00	0.00%
55412 · Electric-Lake Emily		1,062.48	997.83	1,100.00	926.33	1,100.00	0.00%
55413 · Install & Remove-Fox Lake		0.00	650.00	500.00	0.00	900.00	80.00%
55414 · Install & Remove-Lake Emily		0.00	350.00	500.00	0.00	500.00	0.00%
55415 · Equipment-Fox Lake		2,914.75	9,275.98	4,500.00	2,780.74	1,000.00	-77.78%
55414 · Equipment-Lake Emily		972.55	-375.00	2,000.00	0.00	500.00	-75.00%
55417 · Oxygen Testing Salary		0.00	81.50			100.00	
55418 · Oxygen Testing Expense		0.00	70.60			100.00	
Total 55410 · Aeration		6,357.96	12,733.44	10,100.00	4,942.01	5,700.00	-43.56%
55420 · Buoys							
55421 · Buoy Installation & Removal		2,610.00	2,792.00	3,000.00	2,592.00	2,200.00	-26.67%
55422 · Buoy Purchase		4,524.00		1,500.00	7.34	500.00	-66.67%
55422 · Buoy Repair		1,251.45	1,216.35	500.00	910.27	500.00	0.00%
Total 55420 · Buoys		8,385.45	4,008.35	5,000.00	3,509.61	3,200.00	-36.00%
55430 · Dams							
55431 · Maintenance Salary-Fox Lake		1,262.50	1,350.00	1,350.00	1,350.00	1,450.00	7.41%
55432 · Maintenance Salary-Lake Emily		75.00	75.00	75.00	75.00	75.00	0.00%
55433 · Repair & Replacement-Fox Lake		3,641.73	7,776.06	2,500.00	511.60	2,500.00	0.00%
55434 · Repair & Replacement-Lake Emily		1,205.00	1,026.50	250.00	0.00	250.00	0.00%
Total 55430 · Dams		6,184.23	10,227.56	4,175.00	1,936.60	4,275.00	2.40%
55440 · Launch Fee Expenses		0.00	0.00	1,800.00	711.00	1,500.00	-16.67%
Total 55400 · Lakes		20,927.64	26,969.35	21,075.00	11,099.22	14,675.00	-30.37%
Total 55000 · Culture, Recreation & Education		37,150.14	43,023.01	35,175.00	27,684.87	30,875.00	-12.22%
56400 · Planning & Zoning		600.00	1,176.60	2,500.00	449.62	1,500.00	-40.00%
59000 · Employee Benefits							
59100 · FICA		4,538.66	4,652.81	5,500.00	4,511.83	4,500.00	-18.18%
59200 · Medicare		1,061.49	1,088.18	1,500.00	1,055.22	1,200.00	-20.00%
59300 · Unemployment Benefits		3.43			198.44		

TOWN OF FOX LAKE
2012 BUDGET

	2009	2010	2011	2011	2012	Percent Change
	Actual	Actual	Budget	Actual	Budget	2011-2012
Total 59000 · Employee Benefits	5,603.58	5,740.99	7,000.00	5,765.49	5,700.00	-18.57%
6560 · Payroll Expenses	0.00					
Total Expense	775,476.97	626,930.93	711,060.00	679,023.76	722,189.00	1.57%
Net Income	-75,403.99	83,633.96	0.00	40,237.81	-38,000.00	
Fund Balance Unreserved	378,034.74	302,630.75	386,264.71	386,264.71	426,502.52	
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	438,034.74	362,630.75	446,264.71	446,264.71	486,502.52	
Fund Balance End of Year	362,630.75	446,264.71	446,264.71	486,502.52	448,502.52	

	2009	2010	2011	2011	2012	Percent Change
	Actual	Actual	Budget	Actual	Budget	2011-2012
Town of Fox Lake Budget Summary						
Income						
Total 41000 · Taxes	420,242.33	419,267.28	431,886.00	432,602.81	435,586.00	0.86%
Total 43000 · Intergovernmental	174,631.53	181,985.24	168,935.00	182,032.69	140,938.00	-16.57%
Total 44000 · Licenses & Permits	13,481.84	7,609.36	9,825.00	10,061.69	9,525.00	-3.05%
Total 45000 · Regulation and Compliance	12,879.30	12,658.80	13,550.00	9,925.60	12,300.00	-9.23%
Total 46000 · Public Service Income	71,096.25	82,050.95	80,004.00	77,892.63	78,880.00	-1.40%
Total 48000 · Other General Income	7,741.73	6,993.26	6,860.00	6,746.15	6,960.00	1.46%
Total Income	700,072.98	710,564.89	711,060.00	719,261.57	684,189.00	-3.78%
Expense						
Total 51000 · General Government	99,857.58	109,141.40	136,650.00	128,127.46	114,325.00	-16.34%
Total 52000 · Public Safety	215,897.04	136,788.45	144,177.00	139,264.58	151,631.00	5.17%
Total 53000 · Public Works	415,195.63	330,366.48	384,358.00	376,802.74	417,058.00	8.51%
Total 54000 · Health & Human Services	1,173.00	694.00	1,200.00	929.00	1,100.00	-8.33%
Total 55000 · Culture, Recreation & Education	37,150.14	43,023.01	35,175.00	27,684.87	30,875.00	-12.22%
Total 56000 · Planning & Zoning	600.00	1,176.60	2,500.00	449.62	1,500.00	-40.00%
Total 59000 · Employee Benefits	5,603.58	5,740.99	7,000.00	5,765.49	5,700.00	-18.57%
Total Expense	775,476.97	626,930.93	711,060.00	679,023.76	722,189.00	1.57%
Net Income	-75,403.99	83,633.96	0.00	40,237.81	-38,000.00	
Fund Balance Unreserved	378,034.74	302,630.75	386,264.71	386,264.71	426,502.52	
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	438,034.74	362,630.75	446,264.71	446,264.71	486,502.52	
Fund Balance End of Year	362,630.75	446,264.71	446,264.71	486,502.52	448,502.52	
Town Tax Levy			428,786.00		432,486.00	0.86%
Total Indebtedness			0.00		0.00	