

TOWN OF FOX LAKE
2013 BUDGET

	2010	2011	2012	2012	2013	Percent Change
	Actual	Actual	Budget	Actual	Budget	2012-2013
Income						
41000 - Taxes						
41110 - Town Tax Levy	2,998,354.47	3,180,802.28	432,486.00	3,107,808.79	433,360.00	0.20%
41111 - Delinquent Pers Prop Tax	118.76	306.64		388.50		
41112 - Chargebacks						
41113 - Lottery Credit	3,470.86	3,699.90		3,979.75		
41114 - State School Tax Credit						
41115 - County Tax Settlement						
41120 - Prop Tax paid to State	-26,490.58	-25,344.61		-24,750.53		
41121 - Prop Tax paid to County	-839,174.61	-830,967.05		-831,069.90		
41122 - Prop Tax paid to Waupun Sch Dis	-1,251,312.73	-1,396,748.47		-1,333,145.29		
41123 - Prop Tax paid to Randolph Sch	-170,699.80	-172,614.06		-172,358.16		
41124 - Prop Tax paid to Markesan Sch D	-11,613.74	-12,313.89		-11,747.57		
41125 - Prop Tax paid to Beaver Dam Sch	-4,424.21	-3,782.23		-3,357.49		
41126 - Prop Tax paid to VTAE Madison	-24,159.69	-25,964.97		-29,542.60		
41127 - Prop Tax paid to VTAE Moraine P	-190,804.17	-191,793.75		-190,401.53		
41128 - Prop Tax paid to Inland Lake	-44,749.74	-72,281.65		-50,606.20		
41129 - Prop Tax paid to Inland Lk Deli	-11,849.35	-15,502.65		-14,643.26		
41130 - Prop Tax paid to Overpmt PropTx	-10,264.23	-8,831.22		-17,696.19		
41131 - Prop Tax paid to Drainage District						
Total 41000 - Taxes	416,401.24	428,664.27	432,486.00	432,858.32	433,360.00	0.20%
41140 - Mobile Home Parking Fees						
41141 - Mobile Home Fees Collected	5,431.77	6,380.09	3,000.00	4,779.97	3,500.00	16.67%
41142 - Mobile Home Fees to School Dist	-2,666.99	-2,542.81		-2,148.55		
Total 41140 - Mobile Home Parking Fees	2,764.78	3,837.28	3,000.00	2,631.42	3,500.00	16.67%
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						
43000 - Intergovernmental						
43410 - State Shared Revenue	49,102.48	49,106.14	36,883.00	36,945.21	36,891.00	0.02%
43420 - State Fire Dues	5,721.92	5,910.12	5,900.00	6,312.27	6,250.00	5.93%
43521 - State Law Enforcement Aid						
43522 - State Lake Patrol Aid	0.00	1,003.31	500.00		2,025.00	305.00%
43531 - State Highway Aid	75,685.65	77,969.11	77,969.00	77,969.11	77,969.00	0.00%
43533 - Other Highway Aid-FEMA		16,401.33				
43534 - Trip Road Payment						
43540 - Recycling	9,430.39	6,097.02	6,100.00	6,102.37	6,100.00	0.00%
43571 - Park Aid/Fox Lake Dam						
43610 - State Municipal Services Aid	21,463.81	23,983.07	12,186.00	12,183.86	12,271.00	0.70%
43620 - DNR Payment in Lieu of Taxes	1,168.76	1,161.13	1,100.00	1,175.67	1,200.00	9.09%
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	729.00	373.62	250.00	693.28	350.00	40.00%
Total 43000 - Intergovernmental	181,985.24	182,032.69	140,938.00	141,409.61	143,106.00	1.54%

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	2010	2011	2012	2012	2013	Percent
	Actual	Actual	Budget	Actual	Budget	Change
						2012-2013
44000 · Licenses & Permits						
44100 · Licenses						
44101 · Liquor Licenses	1,305.00	1,160.00	1,100.00	1,015.00	1,015.00	-7.73%
44102 · Beer Licenses	720.00	640.00	650.00	560.00	560.00	-13.85%
44103 · Cigarette Licenses	15.00	10.00	35.00	10.00	10.00	-71.43%
44104 · Operators Licenses	750.00	525.00	650.00	585.00	600.00	-7.69%
Total 44100 · Licenses	2,790.00	2,335.00	2,435.00	2,170.00	2,185.00	-10.27%
44200 · Dog Licenses	477.00	430.00	500.00	373.00	375.00	-25.00%
44201 · Dog License Refund	728.36	391.55	400.00	338.77	350.00	-12.50%
44300 · Building Permits	3,574.00	6,865.14	6,000.00	5,439.85	5,000.00	-16.67%
44400 · Quarry Permits			150.00	450.00	150.00	0.00%
44500 · Garden Permits	40.00	40.00	40.00	30.00	30.00	-25.00%
44600 · Fireworks Permits				10.00	10.00	
Total 44000 · Licenses & Permits	7,609.36	10,061.69	9,525.00	8,811.62	8,100.00	-14.96%
45000 · Regulation and Compliance						
45100 · Deputy Ordinance Forfeitures	12,252.10	9,685.40	12,000.00	11,260.36	13,000.00	8.33%
45101 · Lake Ordinance Forfeitures	276.70	190.20	250.00	799.40	500.00	100.00%
45103 · Boat Launch Violations	130.00	50.00	50.00	80.00	50.00	0.00%
45223 · Restitution						
Total 45000 · Regulation and Compliance	12,658.80	9,925.60	12,300.00	12,139.76	13,550.00	10.16%
46000 · Public Service Income						
46100 · License Publication Fees	90.00	80.00	80.00	70.00	70.00	-12.50%
46230 · Rescue Calls	0.00	0.00	1,000.00	0.00	0.00	-100.00%
46310 · Highway Materials & Supplies	2,461.54	1,568.76	1,000.00	3,320.27	1,000.00	0.00%
46320 · Lighting	1,100.80	1,139.50	1,400.00	1,283.55	1,400.00	0.00%
46420 · Garbage Collection on Tax Roll	50,624.00	50,688.00	50,800.00	50,880.00	50,800.00	0.00%
46430 · Recycling Materials Charge	1,050.00	425.00	500.00	325.00	500.00	0.00%
46440 · Mowing Charge	1,200.00	600.00	600.00	600.00	600.00	0.00%
46540 · Cemetery Lots	0.00	1,200.00	500.00	100.00	500.00	0.00%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	5,276.75	4,153.42	4,000.00	2,893.95	2,800.00	-30.00%
46752 · Launch Fees-Fox Lake Daily	10,924.66	9,494.20	9,500.00	11,086.27	10,800.00	13.68%
46753 · Launch Fees-Beaver Dam Daily	559.95	552.75	600.00	506.00	500.00	-16.67%
46754 · Launch Fees-Lake Emily Seasonal	2,080.00	1,440.00	2,000.00	1,322.00	1,400.00	-30.00%
46755 · Launch Fees-Fox Lake Seasonal	6,171.25	6,038.00	6,300.00	6,159.00	6,200.00	-1.59%
46756 · Launch Fees-Beaver Dam Seasonal	512.00	513.00	600.00	557.00	500.00	-16.67%
Total 46750 · Launch Fees	25,524.61	22,191.37	23,000.00	22,524.22	22,200.00	-3.48%
46900 · General Government Fees						
Total 46000 · Public Service Income	82,050.95	77,892.63	78,880.00	79,103.04	77,070.00	-2.29%

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	Actual	Actual	Budget	Actual	Budget	Change
						2012-2013
48000 · Other General Income						
48100 · Interest on Investments						
48112 · Interest-Tax Savings	493.09	569.45	600.00	407.69	500.00	-16.67%
48112 · Interest-Municipal Court	8.30	5.96	10.00	3.92	5.00	-50.00%
48114 · Interest-LGIPF	411.29	269.80	375.00	310.86	300.00	-20.00%
48115 · Interest-Checking Acct	296.63	247.24	275.00	133.95	150.00	-45.45%
48116 · Interest-Certificate						
Total 48100 · Interest on Investments	1,209.31	1,092.45	1,260.00	856.42	955.00	-24.21%
48200 · Rent Payments	5,150.00	5,055.00	5,000.00	4,940.00	5,000.00	0.00%
48307 · Sale of Recyclables	258.95	288.70	400.00	222.00	300.00	-25.00%
48309 · Sale of Equipment				0.00		
48440 · Insurance Claims & Refunds				0.00		
48500 · Donations to Town				500.00		
48900 · Miscellaneous Income	375.00	310.00	300.00	684.50	450.00	50.00%
Total 48000 · Other General Income	6,993.26	6,746.15	6,960.00	7,202.92	6,705.00	-3.66%
Total Income	710,564.89	719,261.57	684,189.00	684,257.95	685,491.00	0.19%
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	140.00	40.00	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	80.00	40.00	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	80.00	40.00	250.00	134.90	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	152.50	9.44	250.00	40.00	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	115.00	202.03	250.00	40.00	250.00	0.00%
Total 51100 · Town Board	25,817.66	25,581.63	26,750.00	25,545.06	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	725.00	1,000.00	725.00	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	406.46	237.88	500.00	401.11	500.00	0.00%
Total 51200 · Municipal Court	4,841.46	4,672.88	5,250.00	4,836.11	5,250.00	0.00%
51300 · Legal (Attorney)						
51301 · Town Board Legal Fees	500.00	0.00	1,000.00	0.00	1,000.00	0.00%
51302 · Court Legal Fees	495.81	612.47	1,000.00	612.49	1,000.00	0.00%
51303 · Floodplain Study	8,000.00	17,729.82		3,442.39		
Total 51300 · Legal (Attorney)	8,995.81	18,342.29	2,000.00	4,054.88	2,000.00	0.00%
51410 · Office Expense						
51411 · Office Equipment	295.00	3,039.95	1,000.00	575.00	1,000.00	0.00%
51412 · Supplies	2,975.84	2,743.58	2,750.00	3,092.28	2,750.00	0.00%
51413 · Postage	1,052.56	1,270.72	1,300.00	1,120.60	1,300.00	0.00%
51414 · State Dues W.T.A.	695.00	695.00	625.00	695.00	625.00	0.00%
51415 · County Dues W.T.A.	0.00	0.00	25.00	0.00	25.00	0.00%
51416 · Publications	1,219.71	859.42	1,500.00	944.64	1,500.00	0.00%
51417 · Town Website	104.00	104.00	300.00	104.00	300.00	0.00%
Total 51410 · Office Expense	6,342.11	8,712.67	7,500.00	6,531.52	7,500.00	0.00%
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	697.80	909.19	1,000.00	901.36	1,000.00	0.00%
51422 · Deputy Clerk Salary	1,495.00	1,462.50	2,000.00	1,530.75	2,000.00	0.00%

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						2012-2013
Total 51420 · Town Clerk/Treasurer	19,192.84	19,371.73	20,000.00	19,432.15	20,000.00	0.00%
51440 · Elections						
51441 · Elections Salaries	1,891.50	900.50	2,600.00	2,788.50	1,600.00	-38.46%
51442 · Elections Expense	967.27	1,870.26	2,000.00	1,001.05	2,000.00	0.00%
Total 51440 · Elections	2,858.77	2,770.76	4,600.00	3,789.55	3,600.00	-21.74%
51510 · Auditor	4,000.00	4,000.00	4,200.00	3,900.00	4,000.00	-4.76%
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	2,813.61	2,973.52	4,000.00	2,591.51	4,000.00	0.00%
51602 · Town Hall Heat	1,938.98	2,040.83	3,000.00	1,702.81	3,000.00	0.00%
51603 · Town Hall Maintenance	2,448.82	8,000.78	3,000.00	1,956.25	3,000.00	0.00%
51604 · Town Hall Renovation	0.00	0.00	500.00	0.00	500.00	0.00%
51605 · Town Hall Telephone	3,069.34	3,087.37	3,000.00	2,907.48	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	798.94	500.00	0.00%
Total 51600 · Town Hall	10,270.75	16,102.50	15,250.00	9,956.99	15,250.00	0.00%
51930 · Insurance						
51931 · Bonds	49.00	190.00	200.00	0.00	200.00	0.00%
51932 · Commercial Auto	488.00	503.00	600.00	526.00	600.00	0.00%
51933 · Errors & Omission	776.00	801.00	800.00	849.00	800.00	0.00%
51934 · Inland Marine	0.00	123.00	125.00	125.00	125.00	0.00%
51935 · General Liability	2,068.00	2,701.00	2,700.00	2,878.00	2,700.00	0.00%
51936 · Police Liability	950.00	950.00	950.00	950.00	950.00	0.00%
51937 · Property	390.00	859.00	900.00	989.00	900.00	0.00%
51938 · Worker's Compensation	2,451.00	2,496.00	2,500.00	2,278.00	2,500.00	0.00%
Total 51930 · Insurance	7,172.00	8,623.00	8,775.00	8,595.00	8,775.00	0.00%
51940 · Donations	1,650.00	1,950.00	2,000.00	1,750.00	3,000.00	50.00%
51980 · Miscellaneous						
Total 51000 · General Government	109,141.40	128,127.46	114,325.00	106,391.26	114,125.00	-0.17%
52000 · Public Safety						
52100 · Law Enforcement						
52101 · Police Officers Salary	19,716.14	19,534.40	22,000.00	23,235.16	24,000.00	9.09%
52102 · Police Vehicle Fuel	4,038.30	5,024.35	5,000.00	6,467.23	6,500.00	30.00%
52103 · Police Officers Education	0.00	0.00	0.00	0.00	750.00	
52104 · Police Vehicle Maintenance	1,526.67	729.42	1,000.00	1,384.49	1,000.00	0.00%
52107 · Police Equipment	2,638.19	4,511.19	7,300.00	1,316.48	7,300.00	0.00%
52108 · Police Supplies	329.55	0.00	500.00	129.42	500.00	0.00%
52109 · Police Miscellaneous	0.00	26.00	50.00	136.31	50.00	0.00%
Total 52100 · Law Enforcement	28,248.85	29,825.36	35,850.00	32,669.09	40,100.00	11.85%
52200 · Fire Protection						
52201 · Dues-Fox Lake Assoc	83,095.00	83,032.00	83,586.00	83,586.72	83,645.00	0.07%
52202 · Fire Insurance-Fox Lake	4,577.54	4,728.10	4,700.00	5,049.82	5,000.00	6.38%
52204 · Fox Lake Fire Calls	360.00	790.00	1,000.00	530.00	1,500.00	50.00%
52211 · Dues-Randolph Assoc	7,212.50	7,294.09	7,295.00	7,294.09	6,974.00	-4.40%
52212 · Fire Insurance-Randolph	1,144.38	1,182.02	1,200.00	1,262.45	1,250.00	4.17%
52214 · Randolph Fire Calls	684.00	660.00	1,000.00	624.00	1,500.00	50.00%
Total 52200 · Fire Protection	97,073.42	97,686.21	98,781.00	98,347.08	99,869.00	1.10%
52300 · Ambulance						
52301 · Rescue-Fox Lake	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
52302 · Accident-Fox Lake	0.00	0.00	500.00	0.00	500.00	0.00%
52311 · Rescue-Randolph	819.00	686.40	1,000.00	1,743.18	2,000.00	100.00%
52312 · Accident-Randolph	0.00	0.00	500.00	0.00	500.00	0.00%

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						2012-2013
Total 52300 · Ambulance	819.00	686.40	3,000.00	1,743.18	4,000.00	33.33%
52400 · Inspection						
52410 · Building Inspector						
52411 · Building Inspector Salary						
52412 · Building Inspector Expense	3,443.44	6,217.95	6,000.00	5,111.44	5,000.00	-16.67%
Total 52410 · Building Inspector	3,443.44	6,217.95	6,000.00	5,111.44	5,000.00	-16.67%
Total 52400 · Inspection	3,443.44	6,217.95	6,000.00	5,111.44	5,000.00	-16.67%
52500 · Fines & Assessments						
52501 · State Fines & Assessments	3,205.74	2,662.10	3,000.00	3,383.46	3,500.00	16.67%
52502 · County Fines & Assessments	1,123.56	800.00	1,000.00	1,002.30	1,000.00	0.00%
Total 52500 · Fines & Assessments	4,329.30	3,462.10	4,000.00	4,385.76	4,500.00	12.50%
52900 · Lake Patrol						
52901 · Lake Patrol Salary	2,053.25	913.00	2,750.00	2,274.63	2,500.00	-9.09%
52902 · Lake Patrol Mileage	0.00	0.00	100.00	0.00	0.00	-100.00%
52903 · Lake Patrol Education	110.00	0.00	300.00	20.00	200.00	-33.33%
52904 · Lake Patrol Equipment	635.14	361.96	500.00	132.00	500.00	0.00%
52905 · Lake Patrol Fuel	76.05	111.60	350.00	288.19	300.00	-14.29%
Total 52900 · Lake Patrol	2,874.44	1,386.56	4,000.00	2,714.82	3,500.00	-12.50%
Total 52000 · Public Safety	136,788.45	139,264.58	151,631.00	144,971.37	156,969.00	3.52%
53000 · Public Works						
53300 · Roads						
53310 · Road Maintenance						
53311 · Road ReSurfacing	124,539.78	187,252.15	165,000.00	228,773.02	170,000.00	3.03%
53312 · Road Drainage Repair	20,757.50	825.00	20,000.00	3,778.02	10,000.00	-50.00%
53313 · Shouldering	0.00	16,780.99	10,000.00	21,194.21	10,000.00	0.00%
53315 · Bridge & Culvert Replacement	12,847.32	4,490.58	15,000.00	1,184.71	10,000.00	-33.33%
Total 53310 · Road Maintenance	158,144.60	209,348.72	210,000.00	254,929.96	200,000.00	-4.76%
53320 · Road Construction						
53321 · Road Surfacing				0.00		
53322 · Road Drainage				0.00		
53323 · Engineering				1,348.00		
53325 · Bridge & Culvert	2,183.98	2,954.85		2,279.70		
Total 53320 · Road Construction	2,183.98	2,954.85	0.00	3,627.70	0.00	
53330 · Brushing						
53331 · Brushing Labor	1,442.00	2,597.40		2,664.63		
53332 · Brushing Expense	0.00	9,639.50	3,500.00	528.72	3,000.00	-14.29%
53333 · Brushing Equipment	0.00	37.87		755.15		
Total 53330 · Brushing	1,442.00	12,274.77	3,500.00	3,948.50	3,000.00	-14.29%
53340 · Mowing						
53341 · Mowing Wages	1,180.00	1,735.00	2,000.00	1,685.40	2,000.00	0.00%
53342 · Mowing Expenses	1,272.47	950.73	1,000.00	506.03	1,000.00	0.00%
53343 · Mowing Equipment	3,033.11	4,071.30	5,000.00	2,009.95	5,000.00	0.00%
Total 53340 · Mowing	5,485.58	6,757.03	8,000.00	4,201.38	8,000.00	0.00%
53350 · Snow & Ice Removal						
53351 · Snow Removal/Plowing	71,629.27	58,233.88	65,000.00	38,094.12	65,000.00	0.00%
53352 · Salt & Sand	10,997.56	10,066.25	11,158.00	12,019.87	12,000.00	7.55%
Total 53350 · Snow & Ice Removal	82,626.83	68,300.13	76,158.00	50,113.99	77,000.00	1.11%
53360 · Signs						
53361 · Signs labor	343.87	1,097.61	1,000.00	1,907.49	1,000.00	0.00%
53362 · Signs Equipment	1,799.73	2,511.51	4,000.00	3,477.51	4,000.00	0.00%
Total 53360 · Signs	2,143.60	3,609.12	5,000.00	5,385.00	5,000.00	0.00%
Total 53300 · Roads	252,026.59	303,244.62	302,658.00	322,206.53	293,000.00	-3.19%
53420 · Street Lighting	1,165.28	1,283.13	1,400.00	1,305.54	1,400.00	0.00%

TOWN OF FOX LAKE 2013 BUDGET	2010	2011	2012	2012	2013	Percent
	Actual	Actual	Budget	Actual	Budget	Change
						2012-2013
53620 · Garbage						
53621 · Garbage Collection	59,586.00	59,586.00	60,000.00	59,586.00	60,000.00	0.00%
53622 · Recycling	17,588.61	12,688.99	15,000.00	12,877.76	15,000.00	0.00%
Total 53620 · Garbage	77,174.61	72,274.99	75,000.00	72,463.76	75,000.00	0.00%
53650 · New equipment	0.00		38,000.00	29,145.00	38,000.00	0.00%
Total 53000 · Public Works	330,366.48	376,802.74	417,058.00	425,120.83	407,400.00	-2.32%
54000 · Health & Human Services						
54200 · Animal Control						
54201 · Animal Control Labor						
54202 · Animal Control Charges	210.00	515.00	600.00	187.50	600.00	0.00%
Total 54200 · Animal Control	210.00	515.00	600.00	187.50	600.00	0.00%
54315 · Dog Lic Fees to County	484.00	414.00	500.00	356.00	500.00	0.00%
54316 · Kennel Lic Fees to County						
Total 54000 · Health & Human Services	694.00	929.00	1,100.00	543.50	1,100.00	0.00%
55000 · Culture, Recreation & Education						
55200 · Parks						
55201 · Parks Labor	1,200.00	1,200.00	1,200.00	1,242.00	1,272.00	6.00%
55202 · Parks Mileage	761.30	896.85	1,000.00	919.64	1,000.00	0.00%
55203 · Parks Maintenance	11,146.35	12,119.36	12,000.00	11,829.32	12,000.00	0.00%
55204 · Pier Maintenance, Install&Remove	2,946.01	2,369.44	2,000.00	1,200.00	2,000.00	0.00%
Total 55200 · Parks	16,053.66	16,585.65	16,200.00	15,190.96	16,272.00	0.44%
55400 · Lakes						
55410 · Aeration						
55411 · Electric-Fox Lake	1,682.53	1,234.94	1,500.00	637.20	1,500.00	0.00%
55412 · Electric-Lake Emily	997.83	926.33	1,100.00	227.44	1,100.00	0.00%
55413 · Install & Remove-Fox Lake	650.00	0.00	900.00	0.00	900.00	0.00%
55414 · Install & Remove-Lake Emily	350.00	0.00	500.00	0.00	500.00	0.00%
55415 · Equipment-Fox Lake	9,275.98	2,780.74	1,000.00	1,881.58	1,000.00	0.00%
55414 · Equipment-Lake Emily	-375.00	0.00	500.00	0.00	500.00	0.00%
55417 · Oxygen Testing Salary	81.50		100.00	0.00	0.00	-100.00%
55418 · Oxygen Testing Expense	70.60		100.00	0.00	0.00	-100.00%
Total 55410 · Aeration	12,733.44	4,942.01	5,700.00	2,746.22	5,500.00	-3.51%
55420 · Buoys						
55421 · Buoy Installation & Removal	2,792.00	2,592.00	2,200.00	3,997.99	2,600.00	18.18%
55422 · Buoy Purchase	0.00	7.34	500.00	661.12	3,500.00	600.00%
55422 · Buoy Repair	1,216.35	910.27	500.00	0.00	400.00	-20.00%
Total 55420 · Buoys	4,008.35	3,509.61	3,200.00	4,659.11	6,500.00	103.13%
55430 · Dams						
55431 · Maintenance Salary-Fox Lake	1,350.00	1,350.00	1,450.00	1,397.25	1,550.00	6.90%
55432 · Maintenance Salary-Lake Emily	75.00	75.00	75.00	75.00	75.00	0.00%
55433 · Repair & Replacement-Fox Lake	7,776.06	511.60	2,500.00	471.31	2,000.00	-20.00%
55434 · Repair & Replacement-Lake Emily	1,026.50	0.00	250.00	0.00	250.00	0.00%
Total 55430 · Dams	10,227.56	1,936.60	4,275.00	1,943.56	3,875.00	-9.36%
55440 · Launch Fee Expenses	0.00	711.00	1,500.00	798.39	2,500.00	66.67%
55450 · Fox Lake Bog Removal				1,550.00	1,550.00	
Total 55400 · Lakes	26,969.35	11,099.22	14,675.00	11,697.28	19,925.00	35.78%
Total 55000 · Culture, Recreation & Education	43,023.01	27,684.87	30,875.00	26,888.24	36,197.00	17.24%
56400 · Planning & Zoning	1,176.60	449.62	1,500.00	720.00	1,500.00	0.00%
59000 · Employee Benefits						
59100 · FICA	4,652.81	4,511.83	4,500.00	4,882.97	5,000.00	11.11%
59200 · Medicare	1,088.18	1,055.22	1,200.00	1,142.00	1,200.00	0.00%
59300 · Unemployment Benefits	0.00	198.44		385.26		

TOWN OF FOX LAKE
2013 BUDGET

	2010	2011	2012	2012	2013	Percent Change
	Actual	Actual	Budget	Actual	Budget	2012-2013
Total 59000 - Employee Benefits 6560 - Payroll Expenses	5,740.99	5,765.49	5,700.00	6,410.23	6,200.00	8.77%
Total Expense	626,930.93	679,023.76	722,189.00	711,045.43	723,491.00	0.18%
Net Income	83,633.96	40,237.81	-38,000.00	-26,787.48	-38,000.00	
Fund Balance Unreserved	242,630.75	326,264.71	366,502.52	366,502.52	339,715.04	
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	302,630.75	386,264.71	426,502.52	426,502.52	399,715.04	
Fund Balance End of Year	386,264.71	426,502.52	388,502.52	399,715.04	361,715.04	

Town of Fox Lake Budget Summary

	2010	2011	2012	2012	2013	Percent Change
	Actual	Actual	Budget	Actual	Budget	2012-2013
Income						
Total 41000 - Taxes	419,267.28	432,602.81	435,586.00	435,591.00	436,960.00	0.32%
Total 43000 - Intergovernmental	181,985.24	182,032.69	140,938.00	141,409.61	143,106.00	1.54%
Total 44000 - Licenses & Permits	7,609.36	10,061.69	9,525.00	8,811.62	8,100.00	-14.96%
Total 45000 - Regulation and Compliance	12,658.80	9,925.60	12,300.00	12,139.76	13,550.00	10.16%
Total 46000 - Public Service Income	82,050.95	77,892.63	78,880.00	79,103.04	77,070.00	-2.29%
Total 48000 - Other General Income	6,993.26	6,746.15	6,960.00	7,202.92	6,705.00	-3.66%
Total Income	710,564.89	719,261.57	684,189.00	684,257.95	685,491.00	0.19%
Expense						
Total 51000 - General Government	109,141.40	128,127.46	114,325.00	106,391.26	114,125.00	-0.17%
Total 52000 - Public Safety	136,788.45	139,264.58	151,631.00	144,971.37	156,969.00	3.52%
Total 53000 - Public Works	330,366.48	376,802.74	417,058.00	425,120.83	407,400.00	-2.32%
Total 54000 - Health & Human Services	694.00	929.00	1,100.00	543.50	1,100.00	0.00%
Total 55000 - Culture, Recreation & Education	43,023.01	27,684.87	30,875.00	26,888.24	36,197.00	17.24%
Total 56000 - Planning & Zoning	1,176.60	449.62	1,500.00	720.00	1,500.00	0.00%
Total 59000 - Employee Benefits	5,740.99	5,765.49	5,700.00	6,410.23	6,200.00	8.77%
Total Expense	626,930.93	679,023.76	722,189.00	711,045.43	723,491.00	0.18%
Net Income	83,633.96	40,237.81	-38,000.00	-26,787.48	-38,000.00	
Fund Balance Unreserved	242,630.75	326,264.71	366,502.52	366,502.52	339,715.04	
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	302,630.75	386,264.71	426,502.52	426,502.52	399,715.04	
Fund Balance End of Year	386,264.71	426,502.52	388,502.52	399,715.04	361,715.04	
Town Tax Levy	416,264.00	428,786.00	432,486.00		433,360.00	0.20%
Total Indebtedness	0.00	0.00	0.00		0.00	