TOWN OF FOX LAKE
2017 BUDGET

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
Income							
41000 · Taxes							
41110 · Town Tax Levy	3,160,998.82	3,253,334.68	3,128,719.06	436,503.00	436,503.00	439,166.00	0.61%
41111 · Delinquent Pers Prop Tax	62.15						
41112 · Chargebacks	0.00						
41113 · Lottery Credit	4,118.31	5,617.67	5,288.35				
41114 · State School Tax Credit							
41115 · County Tax Settlement							
41120 · Prop Tax paid to State	-24,124.45	-24,663.98	-25,352.98				
41121 · Prop Tax paid to County	-830,588.97	-851,960.47	-871,398.52				
41122 · Prop Tax paid to Waupun Sch Dis	-1,370,592.96	-1,443,465.19	-1,410,568.57				
41123 · Prop Tax paid to Randolph Sch	-174,488.26	-173,044.96	-190,818.30				
41124 · Prop Tax paid to Markesan Sch D	-12,540.71	-12,513.41	-11,488.33				
41125 · Prop Tax paid to Beaver Dam Sch	-3,288.20	-3,094.70	-3,051.26				
41126 · Prop Tax paid to VTAE Madison	-30,586.19	-32,504.12	-17,079.83				
41127 · Prop Tax paid to VTAE Moraine P	-193,052.70	-200,322.26	-88,452.41				
41128 · Prop Tax paid to Inland Lake	-63,676.05	-66,326.56	-63,681.33				
41129 · Prop Tax paid to Inland Lk Deli	-12,896.08	-5,168.88	-5,553.65				
41130 · Prop Tax paid to Overpmt PropTx	-16,021.97	-10,668.06	-14,006.26				
41131 · Prop Tax paid to Drainage District							
Total 41000 · Taxes	433,322.74	435,219.76	432,555.97	436,503.00	436,503.00	439,166.00	0.61%
41140 · Mobile Home Parking Fees							
41141 · Mobile Home Fees Collected	8,827.25	9,533.87	7,000.00	7,000.00	8,109.04	8,100.00	-0.11%
41142 · Mobile Home Fees to School Dist	-1,573.30	-6,039.42					
Total 41140 · Mobile Home Parking Fees	7,253.95	3,494.45	7,000.00	7,000.00	8,109.04	8,100.00	-0.11%
41150 - CRP/Managed Forest Land Taxes	101.26	120.77	100.00	155.00	155.00	155.00	0.00%
41160 · Dog Tax							
41800 · Interest-Delinquent Taxes							
41900 · Other Taxes - Ag Use Penalty							
43000 · Intergovernmental							
43410 · State Shared Revenue	36,942.43	37,033.80	57,323.96	37,015.00	37,015.00	37,021.00	0.02%
43420 · State Fire Dues	6,182.46	7,223.76	6,804.29	6,700.00	7,070.00	7,000.00	-0.99%
43521 · State Law Enforcement Aid							
43522 · State Lake Patrol Aid	0.00	1,240.21	3,519.52	1,200.00	3,210.00	1,000.00	-68.85%
43531 · State Highway Aid	77,969.11	77,969.11	60,824.73	81,100.00	81,100.00	81,100.00	0.00%
43533 · Other Highway Aid-FEMA							
43534 · Trip Road Payment							
43540 · Recycling	6,235.48	6,229.11	6,102.53	7,000.00	5,775.00	6,100.00	5.63%
43571 · Park Aid/Fox Lake Dam							
43610 · State Municipal Services Aid	12,242.21	12,863.10	11,254.51	12,865.00	12,320.00	12,320.00	0.00%
43620 · DNR Payment in Lieu of Taxes	1,196.36	1,144.62	8,356.18	10,000.00	-6,023.00	1,140.00	-118.93%
43621 · State Conservation Land							
43622 . Managed Forest Land Aid	27.84	1,170.09	-6.96	50.00	50.00	0.00	-100.00%
43690 - Other State Payments/Grants							
43710 - County Bridge Aid							
43810 · FLILPRD Lake Patrol Support	0.00	421.81	160.00	420.00	899.00	200.00	-77.75%
Total 43000 · Intergovernmental	140,795.89	145,295.61	154,338.76	156,350.00	141,416.00	145,881.00	3.16%

TOWN OF FOX LAKE 2017 BUDGET	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
44000 · Licenses & Permits							
44100 · Licenses							
44101 · Liquor Licenses	775.00	870.00	880.00	900.00	905.00	905.00	0.00%
44102 · Beer Licenses	400.00	490.00	480.00	550.00	480.00	480.00	0.00%
44103 · Cigarette Licenses	10.00	10.00	10.00	10.00	10.00	10.00	0.00%
44104 · Operators Licenses	450.00	540.00	550.00	600.00	625.00	625.00	0.00%
Total 44100 · Licenses	1,635.00	1,910.00	1,920.00	2,060.00	2,020.00	2,020.00	0.00%
44200 · Dog Licenses	337.49	351.00	221.00	350.00	350.00	350.00	0.00%
44201 · Dog License Refund	292.89	271.44	244.93	350.00	350.00	350.00	0.00%
44300 · Building Permits	9,776.43	13,635.62	5,392.32	6,000.00	2,500.00	3,000.00	20.00%
44350 Land Use (Zoning) Permits			2,641.00	2,500.00	1,170.00	0.00	-100.00%
44400 · Quarry Permits	75.00	225.00	0.00	150.00	75.00	75.00	0.00%
44500 · Garden Permits	0.00	40.00	10.00	30.00	20.00	10.00	-50.00%
44600 · Fireworks Permits	10.00	10.00	0.00	10.00	10.00	10.00	0.00%
Total 44000 · Licenses & Permits	12,126.81	16,443.06	10,429.25	11,450.00	6,495.00	5,815.00	-10.47%
45000 · Regulation and Compliance							
45100 · Deputy Ordinance Forfeitures	11,890.10	12,500.40	13,338.00	13,000.00	7,000.00	7,000.00	0.00%
45101 · Lake Ordinance Forfeitures	507.60	86.00	2,990.80	500.00	100.00	0.00	
45103 · Boat Launch Violations	10.00	0.00	50.00	50.00	50.00	50.00	0.00%
45104 · Parking Violations	680.00	210.00	160.00	250.00	120.00	150.00	25.00%
45223 · Restitution							
Total 45000 · Regulation and Compliance	13,087.70	12,796.40	16,538.80	13,800.00	7,270.00	7,200.00	-0.96%
46000 · Public Service Income							
46100 · License Publication Fees	177.60	60.00	60.00	50.00	40.00	60.00	50.00%
46230 · Rescue Calls	0.00	0.00	316.68	0.00	250.00	250.00	0.00%
46310 · Highway Materials & Supplies	413.97	0.00	0.00	1,000.00	0.00	200.00	
46320 · Lighting	1,285.70	1,285.70	1,285.70	1,286.00	1,286.00	1,286.00	0.00%
46420 · Garbage & Recylcing Collection on Tax Roll	50,102.00	49,984.00	50,368.00	153,720.00	125,125.00	125,000.00	-0.10%
46430 · Recycling Materials Charge	90.00	0.00	0.00	100.00	0.00	0.00	
46440 · Mowing Charge	936.00	600.00	600.00	600.00	300.00	300.00	0.00%
46540 · Cemetery Lots	400.00	700.00	200.00	500.00	1,000.00	500.00	-50.00%
46750 · Launch Fees							
46751 · Launch Fees-Lake Emily Daily	3,139.87	3,797.14	4,827.04	4,500.00	9,500.00	8,000.00	-15.79%
46752 · Launch Fees-Fox Lake Daily	11,876.39	13,922.73	8,544.31	9,500.00	10,000.00	9,000.00	-10.00%
46753 · Launch Fees-Beaver Dam Daily	468.35	605.00	211.00	500.00	1,000.00	1,000.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal	1,177.00	1,195.00	1,989.00	1,800.00	2,286.00	2,000.00	-12.51%
46755 · Launch Fees-Fox Lake Seasonal	4,448.00	6,110.70	4,881.00	5,000.00	4,620.00	4,000.00	-13.42%
46756 · Launch Fees-Beaver Dam Seasonal	596.00	115.00	240.00	500.00	400.00	400.00	0.00%
Total 46750 · Launch Fees	21,705.61	25,745.57	20,692.35	21,800.00	27,806.00	24,400.00	-12.25%
46900 · General Government Fees							
Total 46000 · Public Service Income	75,110.88	78,375.27	73,522.73	179,056.00	155,807.00	151,996.00	-2.45%

TOWN OF FOX LAKE
2017 BUDGET

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
48000 · Other General Income							
48100 · Interest on Investments							
48112 · Interest-Tax Savings	199.71	114.87	117.50	150.00	110.00	110.00	0.00%
48113 · Interest-Municipal Court	3.67	4.27	5.68	5.00	10.00	10.00	0.00%
48114 · Interest-LGIPF	193.59	167.64	259.15	200.00	650.00	650.00	0.00%
48115 · Interest-Checking Acct	158.52	200.30	160.50	150.00	160.00	160.00	0.00%
48116 · Interest-Certificate							
Total 48100 · Interest on Investments	555.49	487.08	542.88	500.00	930.00	930.00	0.00%
48200 · Rent Payments	4,470.00	5,270.00	6,600.00	6,150.00	6,150.00	4,500.00	-26.83%
48307 · Sale of Recyclables	163.25	95.70	0.00	200.00	110.00	100.00	-9.09%
48309 · Sale of Equipment	4,500.00	0.00	5,523.00	0.00	0.00	0.00	
48440 · Insurance Claims & Refunds	125.00	0.00	837.00	0.00	0.00	0.00	
48500 · Donations to Town	0.00	0.00	0.00	0.00	0.00	0.00	
48900 · Miscellaneous Income	740.00	633.87	788.98	500.00	750.00	750.00	0.00%
48910 Applied General Fund Balance							
Total 48000 · Other General Income	10,553.74	6,486.65	14,291.86	7,350.00	7,940.00	6,280.00	-20.91%
Total Income	687,852.93	698,231.97	711,097.48	811,664.00	763,695.04	764,593.00	0.12%

TOWN OF FOX LAKE
2017 BUDGET

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
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	8,250.00	0.00%
51102 · Chairperson Expense	32.22	582.70	244.96	700.00	65.00	700.00	976.92%
51103 · Supervisor 1 Salary	4,250.04	4,250.04	4,250.00	4,250.00	4,250.00	4,250.00	0.00%
51104 · Supervisor 1 Expense	88.14	85.04	212.51	450.00	150.00	450.00	200.00%
51105 · Supervisor 2 Salary	4,250.04	4,250.04	4,250.00	4,250.00	4,250.00	4,250.00	0.00%
51106 · Supervisor 2 Expense	114.16	0.00	171.61	450.00	60.00	450.00	650.00%
51107 · Supervisor 3 Salary	4,250.04	4,250.04	4,250.00	4,250.00	4,250.00	4,250.00	0.00%
51108 · Supervisor 3 Expense	19.98	0.00	68.75	450.00	95.00	450.00	373.68%
51109 · Supervisor 4 Salary	4,250.04	4,250.04	4,250.00	4,250.00	4,250.00	4,250.00	0.00%
51110 · Supervisor 4 Expense	0.00	0.00	0.00	450.00	95.00	450.00	373.68%
Total 51100 · Town Board	25,504.66	25,917.90	25,947.83	27,750.00	25,715.00	27,750.00	7.91%
51200 · Municipal Court							
51201 · Municipal Judge Salary	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	0.00%
51202 · Municipal Judge Expense	984.74	866.25	1,185.55	1,000.00	1,500.00	1,500.00	0.00%
51203 · Court Clerk Salary	1,560.00	1,560.00	1,430.00	1,600.00	1,300.00	1,300.00	0.00%
51204 · Court Clerk Expense	0.00	807.99	388.89	500.00	500.00	500.00	0.00%
Total 51200 · Municipal Court	4,694.74	5,384.24	5,154.44	5,250.00	5,450.00	5,450.00	0.00%
51300 · Legal (Attorney)							
51301 · Town Board Legal Fees	1,005.10	12,001.60	16,222.23	14,000.00	20,000.00	10,000.00	-50.00%
51302 · Court Legal Fees	1,794.90	6,647.94	2,364.53	4,000.00	1,000.00	4,000.00	300.00%
51303.- Floodplain Study	0.00						
Total 51300 · Legal (Attorney)	2,800.00	18,649.54	18,586.76	18,000.00	21,000.00	14,000.00	-33.33%
51410 · Office Expense							
51411 · Office Equipment	149.99	1,506.04	2,178.63	2,000.00	2,000.00	3,000.00	50.00%
51412 · Supplies	2,753.61	2,639.96	3,054.97	2,750.00	3,500.00	2,750.00	-21.43%
51413 · Postage	526.25	1,930.21	622.88	1,300.00	1,300.00	1,300.00	0.00%
51414 · State Dues W.T.A.	695.00	985.00	745.00	840.00	840.00	840.00	0.00%
51415 · County Dues W.T.A.	53.25	25.00	1,256.25	615.00	840.00	840.00	0.00%
51416 · Publications	1,179.27	1,067.34	1,613.15	1,500.00	1,100.00	1,100.00	0.00%
51417 · Town Website	545.00	345.00	345.00	345.00	445.00	445.00	0.00%
Total 51410 · Office Expense	5,902.37	8,498.55	9,815.88	9,350.00	10,025.00	10,275.00	2.49%
51420 · Town Clerk/Treasurer							
51421 · Clerk/Treasurer Salary	17,000.04	17,000.04	17,000.04	17,000.00	17,000.00	17,000.00	0.00%
51422 · Clerk/Treasurer Expense	349.98	195.11	1,003.00	1,200.00	1,200.00	1,200.00	0.00%
51422 · Deputy Clerk Salary	2,080.00	2,245.75	2,081.95	2,500.00	2,500.00	2,500.00	0.00%
Total 51420 · Town Clerk/Treasurer	19,430.02	19,440.90	20,084.99	20,700.00	20,700.00	20,700.00	0.00%
51440 · Elections							
51441 · Elections Salaries	969.74	2,019.68	595.63	3,200.00	3,200.00	600.00	-81.25%
51442 · Elections Expense	1,266.91	2,384.26	1,456.51	4,195.00	4,195.00	4,500.00	7.27%
Total 51440 · Elections	2,236.65	4,403.94	2,052.14	7,395.00	7,395.00	5,100.00	-31.03%
51510 · Auditor	3,950.00	4,925.00	5,000.00	5,000.00	5,000.00	6,000.00	20.00%
51520 · Town Treasurer							
51521 · Treasurer Salary	0.00	0.00		0.00	0.00	0.00	
51522 · Treasurer Expense	0.00	0.00		0.00	0.00	0.00	
Total 51520 · Town Treasurer	0.00		0.00	0.00	0.00	0.00	

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51530 · Assessor	13,800.00	13,800.00	13,800.00	14,000.00	13,800.00	14,000.00	1.45%
51540 · Consultant Fees	1,230.00	1,020.00	360.00	0.00	0.01	2,000.00	19999900.00%
51600 · Town Hall							
51601 · Town Hall Electric	2,400.79	2,028.08	2,160.06	3,000.00	3,000.00	3,000.00	0.00%
51602 · Town Hall Heat	2,192.86	3,231.19	1,613.94	3,000.00	3,000.00	3,000.00	0.00%
51603 · Town Hall Maintenance	340.07	3,795.52	2,052.62	2,000.00	2,000.00	3,000.00	50.00%
51604 · Town Hall Renovation	0.00	0.00	0.00	0.00	0.00	0.00	
51605 · Town Hall Telephone	2,305.58	3,369.24	3,898.62	3,500.00	3,500.00	3,500.00	0.00%
51606 · Town Hall Capital Improvement	0.00	0.00	0.00	0.00	0.00	0.00	
51607 · Town Hall Fixtures/Equipment	4.70		100.56	100.00	100.00	100.00	0.00%
51608 County Shop Water Charge			196.04	215.00	215.00	215.00	0.00%
51609 County Shop Electric		100.31	1,612.93	1,700.00	2,650.00	3,000.00	13.21%
51610 Salt Shed & County Shop Rennovation		8.79	173.51	0.00	5,460.00	9,000.00	64.84%
51611 Salt Shed/County Shop Improvements				0.00	5,775.00	0.00	-100.00%
Total 51600 · Town Hall & Town Buildings	7,244.00	12,533.13	11,807.91	25,600.00	25,400.01	40,815.00	60.69%
51930 · Insurance							
51931 · Bonds	170.00	0.00	170.00	200.00	200.00	200.00	0.00%
51932 · Commercial Auto	573.00	474.00	1,386.00	900.00	1,935.00	1,935.00	0.00%
51933 · Errors & Omission	791.00	884.00	1,210.00	900.00	1,750.00	1,750.00	0.00%
51934 · Inland Marine	125.00	283.00	-211.00	200.00	310.00	310.00	0.00%
51935 · General Liability	3,211.00	3,007.00	3,059.00	1,850.00	2,430.00	2,430.00	0.00%
51936 · Police Liability	950.00	950.00	667.00	950.00	1,108.00	1,108.00	0.00%
51937 · Property	1,147.00	1,142.00	3,597.00	4,775.00	2,092.00	2,092.00	0.00%
51938 · Worker's Compensation	2,693.00	2,809.00	2,809.00	3,000.00	3,000.00	3,000.00	0.00%
Total 51930 · Insurance	9,660.00	9,549.00	12,687.00	12,775.00	12,825.00	12,825.00	0.00%
51940 · Donations	2,414.46	150.00	2,674.00	2,400.00	2,445.00	3,900.00	59.51%
51980 · Miscellaneous							
Total 51000 · General Government	98,866.90	124,272.20	127,971.11	148,220.00	149,755.01	160,815.00	7.39%
52000 · Public Safety							
52100 · Law Enforcement							
52101 · Police Officers Salary	20,359.60	23,238.00	18,928.50	28,350.00	25,000.00	25,000.00	0.00%
52102 · Police Vehicle Fuel	4,441.46	4,781.92	1,770.97	5,000.00	3,000.00	3,000.00	0.00%
52103 · Police Officers Education	148.00	-58.54	0.00	0.00	0.00	0.00	
52104 · Police Vehicle Maintenance	1,113.36	931.89	761.15	1,000.00	1,000.00	1,500.00	50.00%
52107 · Police Equipment	4,340.89	5,179.03	642.00	2,000.00	2,000.00	1,200.00	-40.00%
52108 · Police Supplies	120.53	164.15	142.90	300.00	300.00	200.00	-33.33%
52109 · Police Miscellaneous	52.00	168.00	72.00	50.00	50.00	50.00	0.00%
Total 52100 · Law Enforcement	30,575.84	34,404.45	22,317.52	36,700.00	31,350.00	30,950.00	-1.28%
52200 · Fire Protection							
52201 · Dues-Fox Lake Assoc	83,645.00	83,645.60	95,015.20	101,266.00	101,266.00	101,266.00	0.00%
52202 · Fire Insurance-Fox Lake	4,945.97	0.00	5,443.44	5,500.00	5,500.00	5,500.00	0.00%
52204 · Fox Lake Fire Calls	550.00	6,569.01	2,340.00	1,500.00	2,000.00	2,000.00	0.00%
52211 · Dues-Randolph Assoc	6,973.24	7,087.00	7,145.60	7,145.00	8,975.00	973.00	-89.16%
52212 · Fire Insurance-Randolph	1,236.49	0.00	1,360.85	1,250.00	1,250.00	1,250.00	0.00%
52214 · Randolph Fire Calls	972.00	1,900.76	950.00	1,000.00	1,500.00	1,500.00	0.00%
Total 52200 · Fire Protection	98,322.70	99,202.37	112,255.09	117,661.00	120,491.00	112,489.00	-6.64%
52300 · Ambulance							
52301 · Rescue-Fox Lake	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
52302 · Accident-Fox Lake	0.00	0.00	0.00	250.00	250.00	250.00	0.00%
52311 · Rescue-Randolph	2,439.62	1,061.76	638.65	1,000.00	1,000.00	1,000.00	0.00%
52312 · Accident-Randolph	0.00	0.00	0.00	250.00	250.00	250.00	0.00%
Total 52300 · Ambulance	2,439.62	1,061.76	638.65	1,700.00	1,700.00	1,700.00	0.00%
52400 · Inspection							
52410 · Building Inspector							
52411 · Building Inspector Salary							
52412 · Building Inspector Expense	8,994.17	11,371.30	7,042.45	8,000.00	8,000.00	2,500.00	-68.75%

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Total 52410 · Building Inspector	8,994.17	11,371.30	7,042.45	8,000.00	8,000.00	8,000.00	0.00%
52450 Zoning Administrator							
52541 Zoning Administrator Salary			11,195.99	8,000.00	14,565.00	0.00	-100.00%
52542 Zoning Administrator Expense							
Total 52400 · Inspection	8,994.17	11,371.30	18,238.44	16,000.00	16,000.00	8,000.00	-50.00%

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52500 · Fines & Assessments							
52501 · State Fines & Assessments	2,908.20	3,214.65	3,812.00	3,500.00	3,500.00	3,500.00	0.00%
52502 · County Fines & Assessments	880.00	190.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
Total 52500 · Fines & Assessments	3,788.20	3,404.65	3,812.00	4,500.00	4,500.00	4,500.00	0.00%
52900 · Lake Patrol							
52901 · Lake Patrol Salary	1,697.00	2,420.00	2,563.00	2,500.00	972.00	1,500.00	54.32%
52902 · Lake Patrol Mileage							
52903 · Lake Patrol Education	0.00	178.56	0.00	300.00	300.00	300.00	0.00%
52904 · Lake Patrol Equipment	0.00	1,717.29	608.88	500.00	500.00	300.00	-40.00%
52905 · Lake Patrol Fuel	386.82	123.00	915.65	400.00	400.00	400.00	0.00%
Total 52900 · Lake Patrol	2,083.82	4,438.85	4,087.53	3,700.00	2,172.00	2,500.00	15.10%
Total 52000 · Public Safety	146,204.35	153,883.38	161,349.23	172,264.00	172,264.00	160,139.00	-7.04%
53000 · Public Works							
53300 · Roads							
53310 · Road Maintenance							
53311 · Road ReSurfacing	161,193.15	134,725.19	175,659.52	180,000.00	135,000.00	158,702.00	17.56%
53312 · Road Drainage Repair	5,651.37	1,922.50	45,589.50	10,000.00	0.00	2,000.00	
53313 · Shouldering	8,850.72	10,000.00	6,944.67	4,000.00	15,000.00	20,000.00	33.33%
53315 · Bridge & Culvert Replacemen	3,150.00	4,523.14	316.68	2,808.00	1,850.00	2,000.00	8.11%
Total 53310 · Road Maintenance	178,845.24	151,170.83	228,510.37	196,808.00	151,850.00	182,702.00	20.32%
53320 · Road Construction							
53321 · Road Surfacing	0.00	0.00	0.00	0.00	0.00	0.00	
53322 · Road Drainage	0.00	0.00	0.00	0.00	0.00	0.00	
53323 · Engineering	0.00	0.00	0.00	0.00	0.00	0.00	
53325 · Bridge & Culvert	4,566.00	0.00	0.00	0.00	0.00	0.00	
Total 53320 · Road Construction	4,566.00		0.00				
53330 · Brushing							
53331 · Brushing Labor	0.00	1,072.50	1,352.00	1,300.00	1,300.00	1,300.00	0.00%
53332 · Brushing Expense	2,935.33	2,132.88	5,051.43	1,700.00	6,000.00	1,700.00	-71.67%
53333 · Brushing Equipment	0.00	128.77	0.00	0.00	0.00	0.00	
Total 53330 · Brushing	2,935.33	3,334.15	6,403.43	3,000.00	7,300.00	3,000.00	-58.90%
53340 · Mowing							
53341 · Mowing Wages	2,694.25	1,027.00	1,917.50	2,000.00	2,000.00	2,000.00	0.00%
53342 · Mowing Expenses	2,747.87	75.50	1,687.95	1,000.00	1,000.00	2,000.00	100.00%
53343 · Mowing Equipment	4,700.30	11,748.98	1,035.66	2,000.00	331.00	1,000.00	202.11%
Total 53340 · Mowing	10,142.42	12,851.48	4,641.11	5,000.00	3,331.00	5,000.00	50.11%
53350 · Snow & Ice Removal							
53351 · Snow Removal/Plowing	75,904.75	58,948.32	17,014.80	65,000.00	65,000.00	60,000.00	-7.69%
53352 · Salt & Sand	21,747.14	54,238.31	12,531.16	20,000.00	2,835.00	7,500.00	164.55%
Total 53350 · Snow & Ice Removal	97,651.89	113,186.63	29,545.96	85,000.00	67,835.00	67,500.00	-0.49%
53360 · Signs							
53361 · Signs labor	466.31	0.00	0.00	500.00	151.00	500.00	231.13%
53362 · Signs Equipment	2,902.93	2,035.72	169.10	1,000.00	1,492.00	1,000.00	-32.98%
Total 53360 · Signs	3,369.24	2,035.72	169.10	1,500.00	1,643.00	1,500.00	-8.70%
Total 53300 · Roads	298,047.60	282,578.81	269,269.97	291,308.00	231,959.00	259,702.00	11.96%

TOWN OF FOX LAKE
2017 BUDGET

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
53420 · Street Lighting	1,285.28	1,299.90	1,563.10	1,400.00	1,400.00	1,400.00	0.00%
53620 · Garbage							
53621 · Garbage Collection	59,586.00	54,350.50	127,039.03	153,700.00	94,995.00	92,635.00	-2.48%
53622 · Recycling	14,385.50	9,440.88	9,102.15	10,000.00	31,555.00	25,875.00	-18.00%
53623 Waste Monitor					0.00	0.00	
Total 53620 · Garbage	73,971.50	63,791.38	136,141.18	163,700.00	126,550.00	118,510.00	-6.35%
53650 · Capital Outlay (formerly: "New Equip.")	0.00	87,096.45	9,984.07	0.00	0.00	0.00	
Total 53000 · Public Works	376,664.88	434,766.54	416,958.32	456,408.00	359,909.00	379,612.00	5.47%
54000 · Health & Human Services							
54200 · Animal Control							
54201 · Animal Control Labor							
54202 · Animal Control Charges	31.07	130.00	73.77	300.00	75.00	75.00	0.00%
Total 54200 · Animal Control	31.07	0.00	0.00	300.00	75.00	75.00	0.00%
54315 · Dog Lic Fees to County	340.00	270.00	265.00	300.00	300.00	430.00	43.33%
54316 · Kennel Lic Fees to County	0.00						
Total 54000 · Health & Human Services	371.07	400.00	338.77	600.00	375.00	505.00	34.67%
55000 · Culture, Recreation & Education							
55200 · Parks							
55201 · Parks Labor	1,272.00	1,272.00	1,285.00	1,272.00	1,285.00	1,272.00	-1.01%
55202 · Parks Mileage	892.27	941.01	1,019.94	1,000.00	600.00	600.00	0.00%
55203 · Parks Maintenance	6,730.38	17,580.29	14,593.52	8,000.00	17,000.00	21,000.00	23.53%
55204 · Pier Maintenance, Install & Remove	1,045.04	2,733.03	294.00	2,000.00	3,780.00	6,000.00	58.73%
Total 55200 · Parks	9,939.69	22,526.33	18,192.46	12,272.00	22,665.00	28,872.00	27.39%
55400 · Lakes							
55410 · Aeration							
55411 · Electric-Fox Lake	247.13	1,548.70	426.55	650.00	650.00	1,500.00	130.77%
55412 · Electric-Lake Emily	821.03	1,217.27	620.33	1,100.00	1,100.00	1,000.00	-9.09%
55413 · Install & Remove-Fox Lake	0.00	0.00	0.00	900.00	0.00	0.00	
55414 · Install & Remove-Lake Emily	0.00	0.00	0.00	500.00	0.00	0.00	
55415 · Equipment-Fox Lake	159.75	5,880.05	2,714.83	1,000.00	1,000.00	1,500.00	50.00%
55414 · Equipment-Lake Emily	0.00	72.95	0.00	500.00	500.00	500.00	0.00%
55417 - Oxygen Testing Salary	0.00	169.00	0.00	0.00	0.00	0.00	
55418 - Oxygen Testing Expense	0.00	0.00	0.00	0.00	0.00	0.00	
Total 55410 · Aeration	1,227.91	8,887.97	3,761.71	4,650.00	3,250.00	4,500.00	38.46%
55420 · Buoys							
55421 · Buoy Installation & Removal	3,140.00	3,664.00	3,584.11	2,600.00	2,600.00	2,600.00	0.00%
55422 · Buoy Purchase	3,465.00	3,465.00	0.00	2,000.00	2,060.00	4,000.00	94.17%
55422 · Buoy Repair	938.70	540.00	0.00	400.00	200.00	400.00	100.00%
Total 55420 · Buoys	7,543.70	7,669.00	3,584.11	5,000.00	4,860.00	7,000.00	44.03%
55430 · Dams							
55431 · Maintenance Salary-Fox Lake	1,431.00	1,453.96	1,431.00	1,550.00	2,850.00	2,000.00	-29.82%
55432 · Maintenance Salary-Lake Emi	0.00	200.00	0.00	200.00	200.00	200.00	0.00%
55433 · Repair & Replacement-Fox La	366.57	1,684.49	1,976.92	750.00	100.00	750.00	650.00%
55434 · Repair & Replacement-Lake E	0.00	0.00	0.00	250.00	100.00	250.00	150.00%
Total 55430 · Dams	1,797.57	3,338.45	3,407.92	2,750.00	3,250.00	3,200.00	-1.54%
55440 · Launch Fee Expenses	2,260.74	0.00	857.00	1,000.00	1,905.00	2,000.00	4.99%
55450 Fox Lake Bog Removal	0.00	0.00	0.00	0.00	0.00	0.00	
Total 55400 · Lakes	12,829.92	19,895.42	11,610.74	13,400.00	13,265.00	16,700.00	25.90%
Total 55000 · Culture, Recreation & Education	22,769.61	42,421.75	29,803.20	25,672.00	35,930.00	45,572.00	26.84%
56400 · Planning & Zoning	1,963.05	2,710.00	570.00	2,000.00	1,450.00	1,450.00	0.00%

TOWN OF FOX LAKE
2017 BUDGET

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
59000 · Employee Benefits							
59100 · FICA	4,901.07	5,187.68	4,917.64	5,200.00	5,200.00	5,200.00	0.00%
59200 · Medicare	1,146.23	1,213.26	1,150.12	1,300.00	1,300.00	1,300.00	0.00%
59300 - Unemployment Benefits	21.93	37.94	0.00				
Total 59000 · Employee Benefits	6,069.23	6,438.88	6,067.76	6,500.00	6,500.00	6,500.00	0.00%
6560 · Payroll Expenses		2,463.50					
Total Expense	652,371.61	767,356.25	744,863.87	811,664.00	726,183.01	754,593.00	3.91%
Net Income	39,921.32	-69,124.28	-39,806.17	0.00	37,512.03	10,000.00	-73.34%
Fund Balance Unreserved	339,715.04	379,636.36	379,636.36	310,512.08	270,705.91	308,217.94	13.86%
Fund Balance Reserved for Capital O	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
Fund Balance Beginning of Year	399,715.04	439,636.36	370,512.08	370,512.08	330,705.91	368,217.94	11.34%
Fund Balance End of Year	439,636.36	370,512.08	330,705.91	370,512.08	368,217.94	378,217.94	2.72%

NOTICE OF PUBLIC BUDGET HEARING AND SPECIAL MEETING OF THE ELECTORS:
TOWN OF FOX LAKE, DODGE COUNTY

Per Wisconsin Statute 65.90, Notice is hereby given that the Town of Fox Lake will hold a public hearing on the 2017 Proposed Budget at 6:30 p.m. on November 14, 2016 at Fox Lake Town Hall, W10543 County Road F. A summary of the proposed budget is published below. Detailed copies of this budget are available for public inspection at the Town Hall upon request from Mason K. Zantow, Town Clerk/Treasurer.

Town of Fox Lake Budget Summary

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Jan-Dec 2016 Actual	Proposed 2017 Budget	Proposed 2017 Budget
Income							
Total 41000 · Taxes	440,677.95	438,834.98	439,655.97	443,658.00	444,767.04	447,421.00	0.00
Total 43000 · Intergovernmental	140,795.89	145,295.61	154,338.76	156,350.00	141,416.00	145,881.00	0.03
Total 44000 · Licenses & Permits	12,126.81	16,443.06	10,429.25	11,450.00	6,495.00	5,815.00	-0.10
Total 45000 · Regulation and Compliance	13,087.70	12,796.40	16,538.80	13,800.00	7,270.00	7,200.00	-0.01
Total 46000 · Public Service Income	75,110.88	78,375.27	73,522.73	179,056.00	155,807.00	151,996.00	-0.02
Total 48000 · Other General Income	10,553.74	6,486.65	14,291.86	7,350.00	7,940.00	6,280.00	-0.21
Total Income	692,352.97	698,231.97	708,777.37	811,664.00	763,695.04	764,593.00	-0.31
Expense							
Total 51000 · General Government	98,866.90	124,272.20	127,971.11	148,220.00	149,755.01	160,815.00	0.07
Total 52000 · Public Safety	146,204.35	153,883.38	161,349.23	172,264.00	172,264.00	160,139.00	-0.07
Total 53000 · Public Works	376,664.88	434,766.54	416,958.32	456,408.00	359,909.00	379,612.00	0.05
Total 54000 · Health & Human Services	371.07	400.00	338.77	600.00	375.00	505.00	0.35
Total 55000 · Culture, Recreation & Educatic	22,769.61	42,421.75	29,803.20	25,672.00	35,930.00	45,572.00	0.27
Total 56000 · Planning & Zoning	1,963.05	2,710.00	570.00	2,000.00	1,450.00	1,450.00	0.00
Total 59000 · Employee Benefits	6,069.23	8,902.38	6,067.76	6,500.00	6,500.00	6,500.00	0.00
Total Expense	652,909.09	767,356.25	743,058.39	811,664.00	726,183.01	754,593.00	0.67
Net Income	39,921.32	-69,124.28	-39,806.17	0.00	37,512.03	10,000.00	
Fund Balance Unreserved	339,715.04	379,636.36	310,512.08	310,512.08	270,705.91	308,217.94	
Fund Balance Reserved for Capital Outlay	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	

TOWN OF FOX LAKE
2017 BUDGET

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	Estimated Total Jan-Dec 2016	2017 Proposed Budget	Percent Change 2016-2017
Fund Balance Beginning of Year	399,715.04	439,636.36	370,512.08	370,512.08	330,705.91	368,217.94	
Fund Balance End of Year	439,636.36	370,512.08	330,705.91	370,512.08	368,217.94	378,217.94	
Town Tax Levy	433322.74	435,319.76	435,254.00	436,503.00	436,503.00	439,166.00	0.61%
Total Indebtedness	0.00	0.00	0.00	0.00	0.00	0.00	

Notice is hereby given that on Monday, November 14, 2016 immediately following completion of the Public Hearing on the Proposed 2017 Budget which begins at 6:30PM, a Special Town Meeting of the electors called pursuant to Sec. 60.12(1)(c) of the Wis. Statutes by the Town Board for the following purposes will be held:

1. To approve the total 2016 highway expenditures pursuant to Sec 82.03 of Wis. Statutes.
2. To approve the total 2017 highway expenditures pursuant to Sec 82.03 of Wis. Statutes.
3. To adopt the 2016 Town tax levy to be paid in 2017 pursuant to sec 60.10(1)(a) of Wis. Statutes.
4. To authorize the Town Board to hire Town officers as employees of the Town and set an hourly wage pursuant to sec 60.10(1)(g) of Wis Statutes.