

TOWN OF FOX LAKE
2009 BUDGET

	2005	2006	2007	2008	2008	2009	Percent Change
	Actual	Actual	Actual	Budget	Actual	Budget	2008-2009
Income							
41000 · Taxes							
41110 · Town Tax Levy	2,358,333.97	2,448,622.65	2,630,483.33	396,249.00	2,783,001.69	404,091.00	1.98%
41111 · Delinquent Pers Prop Tax	0.00	1,951.09	218.09	500.00	62.86	500.00	0.00%
41112 · Chargebacks			56.03		19,740.99		
41113 · Lottery Credit	42,702.18	35,940.09	42,050.51		38,634.66		
41114 · State School Tax Credit	202,376.91	198,455.04	253,874.51				
41115 · County Tax Settlement	-202,376.73	-198,455.04	-253,874.51				
41120 · Prop Tax paid to State	-21,243.05	-23,021.75	-25,161.24		-25,901.91		
41121 · Prop Tax paid to County	-686,105.58	-732,448.77	-794,003.55		-823,780.03		
41122 · Prop Tax paid to Waupun Sch Dis	-919,147.79	-937,560.66	-1,017,747.96		-1,149,490.67		
41123 · Prop Tax paid to Randolph Sch	-126,910.47	-155,192.60	-166,304.61		-161,615.59		
41124 · Prop Tax paid to Markesan Sch D	-8,020.86	-7,660.76	-8,510.37		-11,221.61		
41125 · Prop Tax paid to Beaver Dam Sch	-2,633.18	-2,702.24	-2,863.60		-2,792.83		
41126 · Prop Tax paid to VTAE Madison	-16,577.44	-19,388.78	-21,324.73		-21,729.40		
41127 · Prop Tax paid to VTAE Moraine P	-137,891.09	-153,390.79	-172,137.28		-180,254.66		
41128 · Prop Tax paid to Inland Lake	-89,848.00	-73,128.19	-77,644.24		-45,559.63		
41129 · Prop Tax paid to Inland Lk Deli	-9,038.38	-6,643.21	-26,152.16		-7,093.38		
41130 · Prop Tax paid to Overpmt PropTx	-13,557.61	-477.07	-330.16		-6,887.12		
Total 41000 · Taxes	370,062.88	374,899.01	360,628.06	396,749.00	405,113.37	404,591.00	1.98%
41140 · Mobile Home Parking Fees							
41141 · Mobile Home Fees Collected	6,958.18	5,615.01	4,593.35	3,000.00	2,522.11	3,000.00	0.00%
41142 · Mobile Home Fees to School Dist	-2,595.65	-2,023.42	-937.53		-1,626.60		
Total 41140 · Mobile Home Parking Fees	4,362.53	3,591.59	3,655.82	3,000.00	895.51	3,000.00	0.00%
41150 · CRP/Managed Forest Land Taxes	42.76	-272.02	120.58	100.00	120.58	100.00	0.00%
41160 · Dog Tax							
41800 · Interest-Delinquent Taxes		118.40					
43000 · Intergovernmental							
43410 · State Shared Revenue	57,884.71	57,875.58	57,873.58	57,850.00	57,876.58	57,850.00	0.00%
43420 · State Fire Dues	4,565.42	5,136.04	5,072.77	5,000.00	5,247.54	5,000.00	0.00%
43521 · State Law Enforcement Aid							
43522 · State Lake Patrol Aid	653.62	2,898.26	2,064.48	800.00	1,512.41	1,000.00	25.00%
43531 · State Highway Aid	67,707.50	68,800.90	69,940.17	69,940.00	72,039.48	74,200.00	6.09%
43533 · Other Highway Aid-FEMA					6,735.69	18,000.00	
43534 · Trip Road Payment							
43540 · Recycling	7,884.91	7,882.88	7,874.72	7,900.00	9,957.48	8,500.00	7.59%
43571 · Park Aid/Fox Lake Dam							
43610 · State Municipal Services Aid	19,353.00	19,053.00	17,534.00	17,349.00	17,265.69	16,000.00	-7.78%
43620 · DNR Payment in Lieu of Taxes	1,052.22	1,093.79	1,125.83	1,100.00	1,142.15	1,100.00	0.00%
43621 · State Conservation Land							
43622 · Managed Forest Land Aid	126.53	27.84	27.84	50.00	27.84	50.00	0.00%
43690 · Other State Payments/Grants	9,745.15						
43710 · County Bridge Aid			7,266.60				
43810 · FLILPRD Lake Patrol Support	939.12	1,016.12	819.91	800.00	683.15	700.00	-12.50%
Total 43000 · Intergovernmental	169,912.18	163,784.41	169,599.90	160,789.00	172,488.01	182,400.00	13.44%
44000 · Licenses & Permits							
44100 · Licenses							
44101 · Liquor Licenses	1,160.00	1,015.00	1,305.00	1,100.00	1,160.00	1,100.00	0.00%
44102 · Beer Licenses	640.00	560.00	800.00	650.00	640.00	650.00	0.00%
44103 · Cigarette Licenses	30.00	25.00	35.00	35.00	20.00	35.00	0.00%
44104 · Operators Licenses	765.00	510.00	660.00	650.00	960.00	650.00	0.00%
Total 44100 · Licenses	2,595.00	2,110.00	2,800.00	2,435.00	2,780.00	2,435.00	0.00%

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							2008-2009
44200 · Dog Licenses	702.00	591.50	641.00	650.00	591.00	700.00	7.69%
44201 · Dog License Refund	646.91	560.24	485.73	500.00	476.79	500.00	0.00%
44300 · Building Permits	15,789.40	7,776.97	8,407.56	9,000.00	7,741.68	6,000.00	-33.33%
44400 · Quarry Permits	225.00	75.00	225.00	150.00	0.00	150.00	0.00%
44500 · Garden Permits		50.00	50.00	50.00	50.00	50.00	
Total 44000 · Licenses & Permits	19,958.31	11,163.71	12,609.29	12,785.00	11,639.47	9,835.00	-23.07%
45000 · Regulation and Compliance							
45100 · Deputy Ordinance Forfeitures	20,061.85	18,756.30	19,562.60	18,000.00	11,959.10	18,000.00	0.00%
45101 · Lake Ordinance Forfeitures	1,539.60	398.20	251.40	500.00	310.00	500.00	0.00%
45103 · Boat Launch Violations	335.00	375.00	128.00	300.00	125.13	300.00	0.00%
45223 · Restitution							
Total 45000 · Regulation and Compliance	21,936.45	19,529.50	19,942.00	18,800.00	12,394.23	18,800.00	0.00%
46000 · Public Service Income							
46100 · License Publication Fees							
46230 · Rescue Calls	2,635.00	0.00	0.00	3,000.00	396.00	2,000.00	-33.33%
46310 · Highway Materials & Supplies	2,320.63	2,248.65	1,907.57	1,000.00	6,073.56	1,000.00	0.00%
46320 · Lighting	989.00	989.00	782.60	1,000.00	1,079.30	1,000.00	0.00%
46420 · Garbage Collection on Tax Roll	40,508.00	40,872.00	40,872.00	40,800.00	40,976.00	41,000.00	0.49%
46430 · Recycling Materials Charge	650.00	500.00	707.64	700.00	763.00	700.00	0.00%
46440 · Mowing Charge	900.00	900.00	900.00	300.00	600.00	300.00	0.00%
46540 · Cemetery Lots	800.00	0.00	400.00	300.00	0.00	300.00	0.00%
46750 · Launch Fees							
46751 · Launch Fees-Lake Emily Daily	3,372.04	2,576.51	3,362.39	3,000.00	3,158.81	3,000.00	0.00%
46752 · Launch Fees-Fox Lake Daily	8,094.67	12,030.33	14,388.44	12,000.00	7,443.96	12,000.00	0.00%
46753 · Launch Fees-Beaver Dam Daily	733.26	821.21	862.50	800.00	770.80	800.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal	893.00	711.00	1,097.00	1,000.00	1,104.00	1,000.00	0.00%
46755 · Launch Fees-Fox Lake Seasonal	2,115.00	2,567.00	5,386.00	4,500.00	4,167.00	4,500.00	0.00%
46756 · Launch Fees-Beaver Dam Seasonal	603.00	390.00	532.00	500.00	216.00	500.00	0.00%
Total 46750 · Launch Fees	15,810.97	19,096.05	25,628.33	21,800.00	16,860.57	21,800.00	0.00%
46900 · General Government Fees	0.00	0.00	0.00	0.00	0.00	0.00	
Total 46000 · Public Service Income	64,613.60	64,605.70	71,198.14	68,900.00	66,748.43	68,100.00	-1.16%
48000 · Other General Income							
48100 · Interest on Investments							
48112 · Interest-Tax Savings	2,347.26	2,347.14	3,103.72	2,500.00	1,105.88	1,200.00	-52.00%
48113 · Municipal Court Savings Interest			17.59		10.62	10.00	
48114 · Interest-LGIPF	5,208.46	8,572.37	9,222.56	8,000.00	4,686.65	4,000.00	-50.00%
48115 · Interest-Checking Acct	2,202.83	3,125.03	2,395.19	2,250.00	1,015.98	1,000.00	-55.56%
48116 · Interest-Certificate							
Total 48100 · Interest on Investments	9,758.55	14,044.54	14,739.06	12,750.00	6,819.13	6,210.00	-51.29%
48200 · Rent Payments	3,740.00	4,440.00	5,150.00	4,800.00	5,185.00	4,800.00	0.00%
48307 · Sale of Recycables					608.40	600.00	
48309 · Sale of Equipment	1,060.00	75.00	0.00	500.00	0.00		-100.00%
48440 · Insurance Claims & Refunds							
48900 · Miscellaneous Income	50.00	14.00	171.00	100.00	470.00	300.00	
Total 48000 · Other General Income	14,608.55	18,573.54	20,060.06	18,150.00	13,082.53	11,910.00	-34.38%
Total Income	665,497.26	655,993.84	657,813.85	679,273.00	682,482.13	698,736.00	2.87%

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	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Change</u>
							2008-2009
Expense							
51000 · General Government							
51100 · Town Board							
51101 · Chairperson Salary	8,166.68	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00%
51102 · Chairperson Expense	585.00	761.38	246.02	500.00	190.65	500.00	0.00%
51103 · Supervisor 1 Salary	4,166.68	4,250.04	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51104 · Supervisor 1 Expense	28.00	58.00	30.00	250.00	35.00	250.00	0.00%
51105 · Supervisor 2 Salary	4,166.68	4,250.04	3,541.70	4,250.00	4,250.04	4,250.00	0.00%
51106 · Supervisor 2 Expense	28.00	58.00	215.00	250.00	100.00	250.00	0.00%
51107 · Supervisor 3 Salary	3,999.96	4,166.68	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51108 · Supervisor 3 Expense	37.92	58.00	30.00	250.00	53.18	250.00	0.00%
51109 · Supervisor 4 Salary	3,999.96	4,166.68	4,250.04	4,250.00	4,250.04	4,250.00	0.00%
51110 · Supervisor 4 Expense	55.94	58.00	30.00	250.00	35.00	250.00	0.00%
Total 51100 · Town Board	25,234.82	26,076.82	25,092.84	26,750.00	25,663.99	26,750.00	0.00%
51200 · Municipal Court							
51201 · Municipal Judge Salary	2,075.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	0.00%
51202 · Municipal Judge Expense	689.69	855.88	808.85	1,200.00	817.66	1,200.00	0.00%
51203 · Court Clerk Salary	1,560.00	1,560.00	1,560.00	1,600.00	1,560.00	1,600.00	0.00%
51204 · Court Clerk Expense	252.94	387.84	167.79	300.00	319.29	450.00	50.00%
Total 51200 · Municipal Court	4,577.63	4,953.72	4,686.64	5,250.00	4,846.95	5,400.00	2.86%
51300 · Legal (Attorney)							
51301 · Town Board Legal Fees	0.00	85.00	0.00	500.00	385.00	500.00	0.00%
51302 · Court Legal Fees	953.19	991.61	349.98	1,000.00	816.62	1,000.00	0.00%
Total 51300 · Legal (Attorney)	953.19	1,076.61	349.98	1,500.00	1,201.62	1,500.00	0.00%
51410 · Office Expense							
51411 · Office Equipment	739.62	3,308.40	0.00	2,000.00	199.99	2,000.00	0.00%
51412 · Supplies	2,364.68	2,541.91	2,758.57	2,750.00	2,894.76	2,750.00	0.00%
51413 · Postage	796.00	953.45	981.17	1,000.00	1,134.46	1,000.00	0.00%
51414 · State Dues W.T.A.	625.00	625.00	625.00	625.00	650.00	625.00	0.00%
51415 · County Dues W.T.A.	0.00	0.00	25.00	25.00	0.00	25.00	0.00%
51416 · Publications	1,479.93	1,035.43	766.23	1,500.00	721.24	1,500.00	0.00%
51417 · Town Website			570.00	300.00	142.91	300.00	
Total 51410 · Office Expense	6,005.23	8,464.19	5,725.97	8,200.00	5,743.36	8,200.00	0.00%
51420 · Town Clerk/Treasurer							
51421 · Clerk/Treasurer Salary	16,666.68	17,000.04	17,000.04	17,000.00	17,000.04	17,000.00	0.00%
51422 · Clerk/Treasurer Expense	684.63	864.73	881.98	1,000.00	972.93	1,000.00	0.00%
51422 · Deputy Clerk Salary	1,425.00	1,476.00	1,479.00	2,000.00	1,633.00	2,000.00	0.00%
Total 51420 · Town Clerk/Treasurer	18,776.31	19,340.77	19,361.02	20,000.00	19,605.97	20,000.00	0.00%
51440 · Elections							
51441 · Elections Salaries	758.98	1,847.00	884.00	1,900.00	2,560.50	1,800.00	-5.26%
51442 · Elections Expense	754.92	897.71	864.79	1,300.00	863.92	1,200.00	-7.69%
Total 51440 · Elections	1,513.90	2,744.71	1,748.79	3,200.00	3,424.42	3,000.00	-6.25%
51510 · Auditor							
51510 · Auditor	3,350.00	3,390.00	3,500.00	3,600.00	4,100.00	4,200.00	16.67%
51520 · Town Treasurer							
51521 · Treasurer Salary	0.00	0.00					
51522 · Treasurer Expense	0.00	0.00					
Total 51520 · Town Treasurer	0.00	0.00	0.00	0.00	0.00	0.00	

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							2008-2009
51530 · Assessor	9,400.00	5,900.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
51600 · Town Hall							
51601 · Town Hall Electric	2,208.36	2,118.09	2,199.67	2,500.00	2,120.45	2,250.00	-10.00%
51602 · Town Hall Heat	2,691.12	2,706.86	2,618.97	4,000.00	2,866.21	3,750.00	-6.25%
51603 · Town Hall Maintenance	1,999.84	895.96	2,605.19	1,500.00	789.50	1,250.00	-16.67%
51604 · Town Hall Renovation	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
51605 · Town Hall Telephone	2,363.51	2,929.14	3,243.35	2,750.00	3,101.40	3,000.00	9.09%
51606 · Town Hall Capital Improvement	0.00	0.00	0.00	2,000.00	2,500.00	1,250.00	-37.50%
51607 · Town Hall Fixtures/Equipment	0.00	6,942.20	186.33	500.00	108.79	500.00	0.00%
Total 51600 · Town Hall	9,262.83	15,592.25	10,853.51	13,750.00	11,466.35	12,500.00	-9.09%
51930 · Insurance							
51931 · Bonds	125.00	376.00	165.00	200.00	0.00	200.00	0.00%
51932 · Commercial Auto	338.00	299.00	569.00	800.00	457.00	600.00	-25.00%
51933 · Errors & Omission	903.00	903.00	903.00	1,400.00	949.00	950.00	-32.14%
51934 · Inland Marine	0.00	0.00	0.00	200.00	0.00	100.00	-50.00%
51935 · General Liability	1,916.00	1,916.00	1,916.00	2,600.00	1,916.00	2,050.00	-21.15%
51936 · Police Liability	1,650.00	950.00	950.00	1,200.00	950.00	1,100.00	-8.33%
51937 · Property	1,141.00	904.00	993.00	1,200.00	955.00	1,100.00	-8.33%
51938 · Worker's Compensation	2,226.00	2,775.00	2,465.00	2,400.00	2,430.00	2,400.00	0.00%
Total 51930 · Insurance	8,299.00	8,123.00	7,961.00	10,000.00	7,657.00	8,500.00	-15.00%
51940 · Donations	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	2,000.00	48.15%
51980 · Miscellaneous	0.00	0.00					
Total 51000 · General Government	88,722.91	97,012.07	98,629.75	111,600.00	103,059.66	110,050.00	-1.39%
52000 · Public Safety							
52100 · Law Enforcement							
52101 · Police Officers Salary	27,165.66	27,256.68	22,608.78	28,000.00	21,817.64	25,000.00	-10.71%
52102 · Police Vehicle Fuel	5,520.40	5,491.87	4,414.47	7,000.00	4,934.19	7,000.00	0.00%
52103 · Police Officers Education	195.00	120.00	0.00	250.00	0.00	250.00	0.00%
52104 · Police Vehicle Maintenance	547.28	425.75	1,038.54	1,000.00	1,067.43	1,000.00	0.00%
52107 · Police Equipment	1,960.77	1,308.96	2,627.26	3,000.00	5,503.66	4,500.00	50.00%
52108 · Police Supplies	166.17	247.84	423.95	750.00	398.93	750.00	0.00%
52109 · Police Miscellaneous	88.84	78.00	0.00	50.00	155.00	50.00	0.00%
Total 52100 · Law Enforcement	35,644.12	34,929.10	31,113.00	40,050.00	33,876.85	38,550.00	-3.75%
52200 · Fire Protection							
52201 · Dues-Fox Lake Assoc	68,928.00	70,076.00	71,478.00	112,307.00	112,307.00	150,964.00	34.42%
52202 · Fire Insurance-Fox Lake	3,652.34	4,108.83	4,058.22	4,100.00	4,198.03	4,100.00	0.00%
52204 · Fox Lake Fire Calls	2,545.00	2,095.00	1,385.00	28,720.00	20,336.12	2,000.00	-93.04%
52211 · Dues-Randolph Assoc	5,667.20	9,660.00	7,294.77	6,147.00	6,146.82	6,147.00	0.00%
52212 · Fire Insurance-Randolph	913.08	1,027.21	1,014.55	1,000.00	1,049.51	1,000.00	0.00%
52214 · Randolph Fire Calls	550.00	510.00	684.00	700.00	1,098.00	1,100.00	57.14%
Total 52200 · Fire Protection	82,255.62	87,477.04	85,914.54	152,974.00	145,135.48	165,311.00	8.06%
52300 · Ambulance							
52301 · Rescue-Fox Lake	1,527.00	0.00	0.00	2,500.00	0.00	1,000.00	-60.00%
52302 · Accident-Fox Lake	0.00	105.00	0.00	1,000.00	0.00	500.00	-50.00%
52311 · Rescue-Randolph	165.15	0.00	461.92	500.00	1,084.39	1,000.00	100.00%
52312 · Accident-Randolph	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
Total 52300 · Ambulance	1,692.15	105.00	461.92	4,500.00	1,084.39	3,000.00	-33.33%

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52400 · Inspection							
52410 · Building Inspector							
52411 · Building Inspector Salary							
52412 · Building Inspector Expense	13,897.63	8,819.54	8,228.93	9,000.00	7,033.01	6,000.00	-33.33%
Total 52410 · Building Inspector	<u>13,897.63</u>	<u>8,819.54</u>	<u>8,228.93</u>	<u>9,000.00</u>	<u>7,033.01</u>	<u>6,000.00</u>	-33.33%
Total 52400 · Inspection	13,897.63	8,819.54	8,228.93	9,000.00	7,033.01	6,000.00	-33.33%
52500 · Fines & Assessments							
52501 · State Fines & Assessments	5,023.32	4,961.90	4,783.20	5,000.00	3,089.30	3,500.00	-30.00%
52502 · County Fines & Assessments	1,952.33	1,700.00	1,510.00	2,000.00	1,000.00	1,500.00	-25.00%
Total 52500 · Fines & Assessments	<u>6,975.65</u>	<u>6,661.90</u>	<u>6,293.20</u>	<u>7,000.00</u>	<u>4,089.30</u>	<u>5,000.00</u>	-28.57%
52900 · Lake Patrol							
52901 · Lake Patrol Salary	3,082.13	2,278.51	1,146.00	3,300.00	1,696.00	3,300.00	0.00%
52902 · Lake Patrol Mileage	0.00	0.00	0.00	100.00	0.00	100.00	0.00%
52903 · Lake Patrol Education	0.00	163.68	0.00	300.00	40.00	300.00	0.00%
52904 · Lake Patrol Equipment	6,885.77	370.39	0.00	750.00	17.50	750.00	0.00%
52905 · Lake Patrol Fuel	197.30	62.25	54.00	350.00	164.99	350.00	0.00%
Total 52900 · Lake Patrol	<u>10,165.20</u>	<u>2,874.83</u>	<u>1,200.00</u>	<u>4,800.00</u>	<u>1,918.49</u>	<u>4,800.00</u>	0.00%
Total 52000 · Public Safety	150,630.37	140,867.41	133,211.59	218,324.00	193,137.52	222,661.00	1.99%
53000 · Public Works							
53300 · Roads							
53310 · Road Maintenance							
53311 · Road ReSurfacing	192,027.22	166,254.51	155,940.90	138,000.00	167,806.93	145,500.00	5.43%
53312 · Road Drainage Repair	3,064.97	5,138.58	91,645.40	25,000.00	1,850.00	25,000.00	0.00%
53313 · Shouldering	753.09	31,281.64	532.79	5,000.00	4,721.34	5,000.00	0.00%
53315 · Bridge & Culvert Replacement	12,224.91	19,291.56	10,750.84	5,000.00	13,696.88	5,000.00	0.00%
Total 53310 · Road Maintenance	<u>208,070.19</u>	<u>221,966.29</u>	<u>258,869.93</u>	<u>173,000.00</u>	<u>188,075.15</u>	<u>180,500.00</u>	4.34%
53320 · Road Construction							
53321 · Road Surfacing							
53322 · Road Drainage		6,249.46					
53323 · Engineering	5,120.00						
53325 · Bridge & Culvert		1,853.04			2,803.21		
Total 53320 · Road Construction	<u>5,120.00</u>	<u>8,102.50</u>	<u>0.00</u>	<u>0.00</u>	<u>2,803.21</u>	<u>0.00</u>	
53330 · Brushing							
53331 · Brushing Labor	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
53332 · Brushing Expense	8,770.50	4,891.30	792.25	2,500.00	812.63	2,500.00	0.00%
53333 · Brushing Equipment							
Total 53330 · Brushing	<u>8,770.50</u>	<u>4,891.30</u>	<u>792.25</u>	<u>3,500.00</u>	<u>812.63</u>	<u>3,500.00</u>	0.00%
53340 · Mowing							
53341 · Mowing Wages	775.00	688.00	2,016.00	2,000.00	1,102.50	2,000.00	0.00%
53342 · Mowing Expenses	575.57	822.03	912.35	1,000.00	2,562.71	1,000.00	0.00%
53343 · Mowing Equipment	410.94	2,529.75	1,388.82	1,500.00	1,008.24	1,500.00	0.00%
Total 53340 · Mowing	<u>1,761.51</u>	<u>4,039.78</u>	<u>4,317.17</u>	<u>4,500.00</u>	<u>4,673.45</u>	<u>4,500.00</u>	0.00%

TOWN OF FOX LAKE
2009 BUDGET

	2005	2006	2007	2008	2008	2009	Percent
	Actual	Actual	Actual	Budget	Actual	Budget	Change
							2008-2009
53350 · Snow & Ice Removal							
53351 · Snow Removal/Plowing	25,729.80	22,460.28	24,415.93	68,826.00	67,883.77	50,000.00	-27.35%
53352 · Salt & Sand	10,756.62	12,118.63	5,987.75	35,000.00	34,584.99	20,000.00	-42.86%
Total 53350 · Snow & Ice Removal	36,486.42	34,578.91	30,403.68	103,826.00	102,468.76	70,000.00	-32.58%
53360 · Signs							
53361 · Signs labor	1,411.88	602.50	265.00	1,000.00	412.62	1,000.00	0.00%
53362 · Signs Equipment	6,546.81	1,354.25	997.10	2,500.00	513.69	3,500.00	40.00%
Total 53360 · Signs	7,958.69	1,956.75	1,262.10	3,500.00	926.31	4,500.00	28.57%
Total 53300 · Roads	268,167.31	275,535.53	295,645.13	288,326.00	299,759.51	263,000.00	-8.78%
53420 · Street Lighting	766.03	353.96	1,886.07	1,000.00	1,087.41	1,000.00	0.00%
53620 · Garbage							
53621 · Garbage Collection	50,118.00	52,849.00	50,118.00	54,000.00	50,118.00	52,000.00	-3.70%
53622 · Recycling	15,001.76	17,437.67	16,683.45	17,000.00	12,346.19	17,000.00	0.00%
Total 53620 · Garbage	65,119.76	70,286.67	66,801.45	71,000.00	62,464.19	69,000.00	-2.82%
53650 · New equipment	0.00	0.00	19,550.00	14,674.00	0.00	0.00	
Total 53000 · Public Works	334,053.10	346,176.16	383,882.65	375,000.00	363,311.11	333,000.00	-11.20%
54000 · Health & Human Services							
54200 · Animal Control							
54201 · Animal Control Labor	0.00	0.00	0.00	300.00	0.00	100.00	-66.67%
54202 · Animal Control Charges	0.00	0.00	602.00	700.00	142.50	400.00	-42.86%
Total 54200 · Animal Control	0.00	0.00	602.00	1,000.00	142.50	500.00	-50.00%
54315 · Dog Lic Fees to County	678.00	592.00	587.00	750.00	558.00	700.00	-6.67%
54316 · Kennel Lic Fees to County							
Total 54000 · Health & Human Services	678.00	592.00	1,189.00	1,750.00	700.50	1,200.00	-31.43%
55000 · Culture, Recreation & Education							
55200 · Parks							
55201 · Parks Labor	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
55202 · Parks Mileage	553.25	685.89	650.44	700.00	796.19	700.00	0.00%
55203 · Parks Maintenance	8,076.81	11,363.22	10,935.84	9,000.00	8,004.45	9,000.00	0.00%
Total 55200 · Parks	9,830.06	13,249.11	12,786.28	10,900.00	10,000.64	10,900.00	0.00%
55400 · Lakes							
55410 · Aeration							
55411 · Electric-Fox Lake	723.02	1,102.80	338.54	1,000.00	1,531.42	1,500.00	50.00%
55412 · Electric-Lake Emily	596.21	524.81	247.90	750.00	1,343.67	1,300.00	73.33%
55413 · Install & Remove-Fox Lake	660.50	971.50	0.00	1,000.00	309.84	500.00	-50.00%
55414 · Install & Remove-Lake Emily	512.50	500.00	0.00	750.00	100.00	500.00	-33.33%
55415 · Equipment-Fox Lake	9,568.65	758.88	0.00	500.00	316.38	250.00	-50.00%
55414 · Equipment-Lake Emily	4,893.35	1,187.42	0.00	500.00	0.00	250.00	-50.00%
55417 · Oxygen Testing Salary	69.75	0.00	0.00	0.00	0.00	0.00	
55418 · Oxygen Testing Expense	26.73	0.00	0.00	0.00	721.61	0.00	
Total 55410 · Aeration	17,050.71	5,045.41	586.44	4,500.00	4,322.92	4,300.00	-4.44%

TOWN OF FOX LAKE
2009 BUDGET

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>Percent</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Change</u>
							<u>2008-2009</u>
55420 · Buoy							
55421 · Buoy Installation & Removal	3,562.00	2,592.00	3,219.00	3,500.00	2,592.00	3,500.00	0.00%
55422 · Buoy Purchase	0.00	4,395.00	2,660.00	1,500.00	0.00	1,500.00	0.00%
55422 · Buoy Repair	152.27	1,213.46	324.00		1,126.06		
Total 55420 · Buoy	<u>3,714.27</u>	<u>8,200.46</u>	<u>6,203.00</u>	<u>5,000.00</u>	<u>3,718.06</u>	<u>5,000.00</u>	0.00%
55430 · Dams							
55431 · Maintenance Salary-Fox Lake	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
55432 · Maintenance Salary-Lake Emily	75.00	75.00	75.00	75.00	75.00	75.00	0.00%
55433 · Repair & Replacement-Fox Lake	446.60	121.84	0.00	500.00	1,208.82	500.00	0.00%
55434 · Repair & Replacement-Lake Emily	0.00	0.00	0.00	250.00	0.00	250.00	0.00%
Total 55430 · Dams	<u>1,721.60</u>	<u>1,396.84</u>	<u>1,275.00</u>	<u>2,025.00</u>	<u>2,483.82</u>	<u>2,025.00</u>	0.00%
55440 · Launch Fee Expenses	1,810.05	68.00	0.00	2,000.00	3,258.05	100.00	-95.00%
Total 55400 · Lakes	<u>24,296.63</u>	<u>14,710.71</u>	<u>8,064.44</u>	<u>13,525.00</u>	<u>13,782.85</u>	<u>11,425.00</u>	-15.53%
Total 55000 · Culture, Recreation & Education	34,126.69	27,959.82	20,850.72	24,425.00	23,783.49	22,325.00	-8.60%
56400 · Planning & Zoning	4,218.83	1,251.27	614.98	5,000.00	0.00	2,500.00	-50.00%
59000 · Employee Benefits							
59100 · FICA	4,982.93	5,009.32	4,685.00	5,500.00	4,686.74	5,500.00	0.00%
59200 · Medicare	1,165.38	1,171.57	1,095.72	1,500.00	1,096.14	1,500.00	0.00%
59300 · Unemployment Benefits	21.12		317.29		19.35		
Total 59000 · Employee Benefits	<u>6,169.43</u>	<u>6,180.89</u>	<u>6,098.01</u>	<u>7,000.00</u>	<u>5,802.23</u>	<u>7,000.00</u>	0.00%
6560 · Payroll Expenses	0.00	0.00	0.00	0.00	0.00	0.00	
Total Expense	<u>618,599.33</u>	<u>620,039.62</u>	<u>644,476.70</u>	<u>743,099.00</u>	<u>689,794.51</u>	<u>698,736.00</u>	-5.97%
Net Income	<u>46,897.93</u>	<u>35,954.22</u>	<u>13,337.15</u>	<u>-63,826.00</u>	<u>-7,312.38</u>	<u>0.00</u>	
Fund Balance Unreserved	255,951.88	287,849.81	308,804.03	325,347.12	325,347.12	318,034.74	
Fund Balance Reserved for Equipment	30,000.00	45,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
Fund Balance Beginning of Year	285,951.88	332,849.81	368,804.03	385,347.12	385,347.12	378,034.74	
Fund Balance End of Year	332,849.81	368,804.03	385,347.12	321,521.12	378,034.74	378,034.74	

2007 End-Of-Year Fund Balance Increased by \$3,205.94 to Reflect Cash Addition for Municipal Court Savings Account