

TOWN OF FOX LAKE
2011 BUDGET

	2008	2009	2010	2010	2011	Percent Change
	Actual	Actual	Budget	Actual	Budget	2010-2011
Income						
41000 · Taxes						
41110 · Town Tax Levy	2,783,001.69	2,767,407.07	416,264.00	2,998,354.47	428,786.00	3.01%
41111 · Delinquent Pers Prop Tax	62.86	432.94		118.76		
41112 · Chargebacks	19,740.99	8,598.32				
41113 · Lottery Credit	38,634.66	3,746.49		3,470.86		
41114 · State School Tax Credit						
41115 · County Tax Settlement						
41120 · Prop Tax paid to State	-25,901.91	-25,563.63		-26,490.58		
41121 · Prop Tax paid to County	-823,780.03	-790,069.32		-839,174.61		
41122 · Prop Tax paid to Waupun Sch Dis	-1,149,490.67	-1,126,029.73		-1,251,312.73		
41123 · Prop Tax paid to Randolph Sch	-161,615.59	-146,552.22		-170,699.80		
41124 · Prop Tax paid to Markesan Sch D	-11,221.61	-10,803.99		-11,613.74		
41125 · Prop Tax paid to Beaver Dam Sch	-2,792.83	-4,037.68		-4,424.21		
41126 · Prop Tax paid to VTAE Madison	-21,729.40	-21,587.50		-24,159.69		
41127 · Prop Tax paid to VTAE Moraine P	-180,254.66	-178,339.26		-190,804.17		
41128 · Prop Tax paid to Inland Lake	-45,559.63	-47,099.15		-44,749.74		
41129 · Prop Tax paid to Inland Lk Deli	-7,093.38	-7,573.96		-11,849.35		
41130 · Prop Tax paid to Overpmt PropTx	-6,887.12	-9,114.84		-10,264.23		
41131 · Prop Tax paid to Drainage District		-28.33				
Total 41000 · Taxes	405,113.37	413,385.21	416,264.00	416,401.24	428,786.00	3.01%
41140 · Mobile Home Parking Fees						
41141 · Mobile Home Fees Collected	2,522.11	6,077.14	3,000.00	5,431.77	3,000.00	0.00%
41142 · Mobile Home Fees to School Dist	-1,626.60	-1,808.58		-2,666.99		
Total 41140 · Mobile Home Parking Fees	895.51	4,268.56	3,000.00	2,764.78	3,000.00	0.00%
41150 · CRP/Managed Forest Land Taxes	120.58	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	57,876.58	57,750.12	49,202.00	49,102.48	49,050.00	-0.31%
43420 · State Fire Dues	5,247.54	5,657.26	5,200.00	5,721.92	5,800.00	11.54%
43521 · State Law Enforcement Aid						
43522 · State Lake Patrol Aid	1,512.41	1,771.53	1,000.00		1,000.00	0.00%
43531 · State Highway Aid	72,039.48	74,212.45	75,685.00	75,685.65	77,969.00	3.02%
43533 · Other Highway Aid-FEMA	6,735.69	8,765.31				
43534 · Trip Road Payment						
43540 · Recycling	9,957.48	8,962.85	8,500.00	9,430.39	9,400.00	10.59%
43571 · Park Aid/Fox Lake Dam						
43610 · State Municipal Services Aid	17,265.69	16,032.23	21,266.00	21,463.81	24,066.00	13.17%
43620 · DNR Payment in Lieu of Taxes	1,142.15	1,066.88	1,100.00	1,168.76	1,100.00	0.00%
43621 · State Conservation Land						
43622 · Managed Forest Land Aid	27.84	27.84	50.00	27.84	50.00	0.00%
43690 · Other State Payments/Grants						
43710 · County Bridge Aid			16,000.00	18,655.39		-100.00%
43810 · FLILPRD Lake Patrol Support	683.15	385.06	500.00	729.00	500.00	0.00%
Total 43000 · Intergovernmental	172,488.01	174,631.53	178,503.00	181,985.24	168,935.00	-5.36%

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44000 · Licenses & Permits						
44100 · Licenses						
44101 · Liquor Licenses	1,160.00	1,450.00	1,100.00	1,305.00	1,100.00	0.00%
44102 · Beer Licenses	640.00	800.00	650.00	720.00	650.00	0.00%
44103 · Cigarette Licenses	20.00	25.00	35.00	15.00	35.00	0.00%
44104 · Operators Licenses	960.00	825.00	650.00	750.00	650.00	0.00%
Total 44100 · Licenses	2,780.00	3,100.00	2,435.00	2,790.00	2,435.00	0.00%
44200 · Dog Licenses	591.00	687.00	700.00	477.00	600.00	-14.29%
44201 · Dog License Refund	476.79	454.11	500.00	728.36	600.00	20.00%
44300 · Building Permits	7,741.68	8,825.73	7,000.00	3,574.00	6,000.00	-14.29%
44400 · Quarry Permits		375.00	0.00		150.00	
44500 · Garden Permits	50.00	40.00	40.00	40.00	40.00	0.00%
Total 44000 · Licenses & Permits	11,639.47	13,481.84	10,675.00	7,609.36	9,825.00	-7.96%
45000 · Regulation and Compliance						
45100 · Deputy Ordinance Forfeitures	11,959.10	12,565.50	13,000.00	12,252.10	13,000.00	0.00%
45101 · Lake Ordinance Forfeitures	310.00	83.80	250.00	276.70	250.00	0.00%
45103 · Boat Launch Violations	125.13	230.00	300.00	130.00	300.00	0.00%
45223 · Restitution						
Total 45000 · Regulation and Compliance	12,394.23	12,879.30	13,550.00	12,658.80	13,550.00	0.00%
46000 · Public Service Income						
46100 · License Publication Fees		90.00	80.00	90.00	80.00	0.00%
46230 · Rescue Calls	396.00	0.00	2,000.00	0.00	1,000.00	-50.00%
46310 · Highway Materials & Supplies	6,073.56	1,686.13	1,000.00	2,461.54	1,000.00	0.00%
46320 · Lighting	1,079.30	1,079.30	1,100.00	1,100.80	1,200.00	9.09%
46420 · Garbage Collection on Tax Roll	40,976.00	40,924.00	50,368.00	50,624.00	50,624.00	0.51%
46430 · Recycling Materials Charge	763.00	717.00	700.00	1,050.00	1,000.00	42.86%
46440 · Mowing Charge	600.00	900.00	600.00	1,200.00	600.00	0.00%
46540 · Cemetery Lots		0.00	300.00		300.00	0.00%
46750 · Launch Fees						
46751 · Launch Fees-Lake Emily Daily	3,158.81	4,929.75	4,000.00	5,276.75	5,000.00	25.00%
46752 · Launch Fees-Fox Lake Daily	7,443.96	13,861.41	12,000.00	10,924.66	10,000.00	-16.67%
46753 · Launch Fees-Beaver Dam Daily	770.80	885.66	800.00	559.95	500.00	-37.50%
46754 · Launch Fees-Lake Emily Seasonal	1,104.00	1,105.00	1,000.00	2,080.00	2,000.00	100.00%
46755 · Launch Fees-Fox Lake Seasonal	4,167.00	4,258.00	4,500.00	6,171.25	6,200.00	37.78%
46756 · Launch Fees-Beaver Dam Seasonal	216.00	660.00	500.00	512.00	500.00	0.00%
Total 46750 · Launch Fees	16,860.57	25,699.82	22,800.00	25,524.61	24,200.00	6.14%
46900 · General Government Fees						
Total 46000 · Public Service Income	66,748.43	71,096.25	78,948.00	82,050.95	80,004.00	1.34%

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48000 · Other General Income						
48100 · Interest on Investments						
48112 · Interest-Tax Savings	1,105.88	499.84	600.00	493.09	600.00	0.00%
48112 · Interest-Municipal Court	10.62	6.94	10.00	8.30	10.00	0.00%
48114 · Interest-LGIPF	4,686.65	931.93	1,100.00	411.29	375.00	-65.91%
48115 · Interest-Checking Acct	1,015.98	664.92	800.00	296.63	275.00	-65.63%
48116 · Interest-Certificate						
Total 48100 · Interest on Investments	6,819.13	2,103.63	2,510.00	1,209.31	1,260.00	-49.80%
48200 · Rent Payments	5,185.00	4,905.00	4,800.00	5,150.00	5,000.00	4.17%
48307 · Sale of Recyclables	608.40	284.70	250.00	258.95	300.00	20.00%
48309 · Sale of Equipment		58.40				
48440 · Insurance Claims & Refunds						
48900 · Miscellaneous Income	470.00	390.00	300.00	375.00	300.00	0.00%
Total 48000 · Other General Income	13,082.53	7,741.73	7,860.00	6,993.26	6,860.00	-12.72%
Total Income	682,482.13	700,072.98	708,900.00	710,564.89	711,060.00	0.30%
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	190.65	35.00	500.00	140.00	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	35.00	90.00	250.00	80.00	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	100.00	90.00	250.00	80.00	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	53.18	52.60	250.00	152.50	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	35.00	110.90	250.00	115.00	250.00	0.00%
Total 51100 · Town Board	25,663.99	25,628.66	26,750.00	25,817.66	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	817.66	971.20	1,200.00	725.00	1,200.00	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	319.29	421.21	500.00	406.46	500.00	0.00%
Total 51200 · Municipal Court	4,846.95	5,102.41	5,450.00	4,841.46	5,450.00	0.00%
51300 · Legal (Attorney)						
51301 · Town Board Legal Fees	385.00	0.00	1,000.00	500.00	1,000.00	0.00%
51302 · Court Legal Fees	816.62	116.66	1,000.00	495.81	1,000.00	0.00%
51303 · Floodplain Study				8,000.00		
Total 51300 · Legal (Attorney)	1,201.62	116.66	2,000.00	8,995.81	2,000.00	0.00%
51410 · Office Expense						
51411 · Office Equipment	199.99	461.66	2,000.00	295.00	3,000.00	50.00%
51412 · Supplies	2,894.76	2,559.79	2,750.00	2,975.84	2,750.00	0.00%
51413 · Postage	1,134.46	1,000.09	1,000.00	1,052.56	1,300.00	30.00%
51414 · State Dues W.T.A.	650.00	650.00	625.00	695.00	625.00	0.00%
51415 · County Dues W.T.A.		0.00	25.00		25.00	0.00%
51416 · Publications	721.24	833.49	1,500.00	1,219.71	1,500.00	0.00%
51417 · Town Website	142.91	104.00	300.00	104.00	300.00	0.00%
Total 51410 · Office Expense	5,743.36	5,609.03	8,200.00	6,342.11	9,500.00	15.85%
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	972.93	798.44	1,000.00	697.80	1,000.00	0.00%
51422 · Deputy Clerk Salary	1,633.00	1,566.50	2,000.00	1,495.00	2,000.00	0.00%
Total 51420 · Town Clerk/Treasurer	19,605.97	19,364.98	20,000.00	19,192.84	20,000.00	0.00%

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51440 · Elections							
51441 · Elections Salaries		2,560.50	1,612.50	1,800.00	1,891.50	1,800.00	0.00%
51442 · Elections Expense		863.92	985.62	3,200.00	967.27	3,200.00	0.00%
Total 51440 · Elections		3,424.42	2,598.12	5,000.00	2,858.77	5,000.00	0.00%
51510 · Auditor		4,100.00	4,150.00	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		2,120.45	2,458.45	3,000.00	2,813.61	3,000.00	0.00%
51602 · Town Hall Heat		2,866.21	2,426.02	3,000.00	1,938.98	3,000.00	0.00%
51603 · Town Hall Maintenance		769.50	2,758.69	3,750.00	2,448.82	4,000.00	6.67%
51604 · Town Hall Renovation			0.00	500.00	0.00	500.00	0.00%
51605 · Town Hall Telephone		3,101.40	2,864.56	3,000.00	3,069.34	3,000.00	0.00%
51606 · Town Hall Capital Improvement		2,500.00	0.00	1,250.00	0.00	1,250.00	0.00%
51607 · Town Hall Fixtures/Equipment		108.79	0.00	500.00	0.00	500.00	0.00%
Total 51600 · Town Hall		11,466.35	10,507.72	15,000.00	10,270.75	15,250.00	1.67%
51930 · Insurance							
51931 · Bonds			217.00	200.00	49.00	200.00	0.00%
51932 · Commercial Auto		457.00	473.00	600.00	488.00	600.00	0.00%
51933 · Errors & Omission		949.00	752.00	950.00	776.00	950.00	0.00%
51934 · Inland Marine			0.00	100.00		100.00	0.00%
51935 · General Liability		1,916.00	1,979.00	2,050.00	2,068.00	2,050.00	0.00%
51936 · Police Liability		950.00	950.00	1,100.00	950.00	1,100.00	0.00%
51937 · Property		955.00	911.00	1,100.00	390.00	1,100.00	0.00%
51938 · Worker's Compensation		2,430.00	2,148.00	2,400.00	2,451.00	2,400.00	0.00%
Total 51930 · Insurance		7,657.00	7,430.00	8,500.00	7,172.00	8,500.00	0.00%
51940 · Donations		1,350.00	1,350.00	2,000.00	1,650.00	2,000.00	0.00%
51980 · Miscellaneous							
Total 51000 · General Government		103,059.66	99,857.58	115,100.00	109,141.40	116,650.00	1.35%
52000 · Public Safety							
52100 · Law Enforcement							
52101 · Police Officers Salary		21,817.64	20,077.92	25,000.00	19,716.14	25,000.00	0.00%
52102 · Police Vehicle Fuel		4,934.19	3,669.32	5,000.00	4,038.30	5,000.00	0.00%
52103 · Police Officers Education			0.00	0.00		0.00	
52104 · Police Vehicle Maintenance		1,067.43	1,105.21	2,000.00	1,526.67	2,000.00	0.00%
52107 · Police Equipment		5,503.66	2,344.80	2,500.00	2,638.19	2,500.00	0.00%
52108 · Police Supplies		398.93	236.00	750.00	329.55	750.00	0.00%
52109 · Police Miscellaneous		155.00	0.00	50.00		50.00	0.00%
Total 52100 · Law Enforcement		33,876.85	27,433.25	35,300.00	28,248.85	35,300.00	0.00%
52200 · Fire Protection							
52201 · Dues-Fox Lake Assoc		112,307.00	150,964.00	83,100.00	83,095.00	83,032.00	-0.08%
52202 · Fire Insurance-Fox Lake		4,198.03	4,525.81	4,500.00	4,577.54	4,600.00	2.22%
52204 · Fox Lake Fire Calls		20,336.12	9,937.23	2,000.00	360.00	2,000.00	0.00%
52211 · Dues-Randolph Assoc		6,146.82	6,146.82	7,300.00	7,212.50	7,295.00	-0.07%
52212 · Fire Insurance-Randolph		1,049.51	1,131.45	1,100.00	1,144.38	1,200.00	9.09%
52214 · Randolph Fire Calls		1,098.00	216.00	1,000.00	684.00	1,000.00	0.00%
Total 52200 · Fire Protection		145,135.48	172,921.31	99,000.00	97,073.42	99,127.00	0.13%
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		1,084.39	532.06	1,000.00	819.00	1,000.00	0.00%
52312 · Accident-Randolph			0.00	500.00		500.00	0.00%

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Total 52300 · Ambulance		1,084.39	532.06	3,000.00	819.00	3,000.00	0.00%
52400 · Inspection							
52410 · Building Inspector							
52411 · Building Inspector Salary							
52412 · Building Inspector Expense		7,033.01	7,972.81	7,000.00	3,443.44	6,000.00	-14.29%
Total 52410 · Building Inspector		7,033.01	7,972.81	7,000.00	3,443.44	6,000.00	-14.29%
Total 52400 · Inspection		7,033.01	7,972.81	7,000.00	3,443.44	6,000.00	-14.29%
52500 · Fines & Assessments							
52501 · State Fines & Assessments		3,089.30	4,269.60	3,500.00	3,205.74	3,500.00	0.00%
52502 · County Fines & Assessments		1,000.00	1,310.00	1,500.00	1,123.56	1,500.00	0.00%
Total 52500 · Fines & Assessments		4,089.30	5,579.60	5,000.00	4,329.30	5,000.00	0.00%
52900 · Lake Patrol							
52901 · Lake Patrol Salary		1,696.00	1,015.50	2,500.00	2,053.25	2,500.00	0.00%
52902 · Lake Patrol Mileage			0.00	100.00		100.00	0.00%
52903 · Lake Patrol Education		40.00	0.00	300.00	110.00	300.00	0.00%
52904 · Lake Patrol Equipment		17.50	345.51	1,000.00	635.14	500.00	-50.00%
52905 · Lake Patrol Fuel		164.99	97.00	350.00	76.05	350.00	0.00%
Total 52900 · Lake Patrol		1,918.49	1,458.01	4,250.00	2,874.44	3,750.00	-11.76%
Total 52000 · Public Safety		193,137.52	215,897.04	153,550.00	136,788.45	152,177.00	-0.89%
53000 · Public Works							
53300 · Roads							
53310 · Road Maintenance							
53311 · Road ReSurfacing		167,806.93	95,495.99	147,000.00	124,539.78	165,000.00	12.24%
53312 · Road Drainage Repair		1,850.00	84,221.86	20,000.00	20,757.50	20,000.00	0.00%
53313 · Shouldering		4,721.34	7,499.29	10,000.00		10,000.00	0.00%
53315 · Bridge & Culvert Replacement		13,696.88	47,663.66	15,000.00	12,847.32	15,000.00	0.00%
Total 53310 · Road Maintenance		188,075.15	234,880.80	192,000.00	158,144.60	210,000.00	9.38%
53320 · Road Construction							
53321 · Road Surfacing							
53322 · Road Drainage							
53323 · Engineering							
53325 · Bridge & Culvert		2,803.21	1,354.93		2,183.98		
Total 53320 · Road Construction		2,803.21	1,354.93	0.00	2,183.98	0.00	
53330 · Brushing							
53331 · Brushing Labor			0.00		1,442.00		
53332 · Brushing Expense		812.63	1,150.00	2,500.00		2,500.00	0.00%
53333 · Brushing Equipment							
Total 53330 · Brushing		812.63	1,150.00	2,500.00	1,442.00	2,500.00	0.00%
53340 · Mowing							
53341 · Mowing Wages		1,102.50	1,262.25	2,000.00	1,180.00	2,000.00	0.00%
53342 · Mowing Expenses		2,562.71	199.91	1,000.00	1,272.47	1,000.00	0.00%
53343 · Mowing Equipment		1,008.24	1,790.12	1,500.00	3,033.11	4,500.00	200.00%
Total 53340 · Mowing		4,673.45	3,252.28	4,500.00	5,485.58	7,500.00	66.67%
53350 · Snow & Ice Removal							
53351 · Snow Removal/Plowing		67,883.77	71,867.40	69,000.00	71,629.27	69,000.00	0.00%
53352 · Salt & Sand		34,584.99	33,700.68	30,000.00	10,997.56	21,158.00	-29.47%
Total 53350 · Snow & Ice Removal		102,468.76	105,568.08	99,000.00	82,626.83	90,158.00	-8.93%
53360 · Signs							
53361 · Signs labor		412.62	1,185.75	1,000.00	343.87	1,000.00	0.00%
53362 · Signs Equipment		513.69	1,281.90	3,500.00	1,799.73	3,500.00	0.00%
Total 53360 · Signs		926.31	2,467.65	4,500.00	2,143.60	4,500.00	0.00%
Total 53300 · Roads		299,759.51	348,673.74	302,500.00	252,026.59	314,658.00	4.02%
53420 · Street Lighting		1,087.41	1,085.65	1,200.00	1,165.28	1,200.00	0.00%

TOWN OF FOX LAKE 2011 BUDGET		2008	2009	2010	2010	2011	Percent Change
		Actual	Actual	Budget	Actual	Budget	2010-2011
53620 · Garbage							
53621 · Garbage Collection		50,118.00	52,485.00	59,000.00	59,586.00	59,000.00	0.00%
53622 · Recycling		12,346.19	12,951.24	21,500.00	17,588.61	21,500.00	0.00%
Total 53620 · Garbage		62,464.19	65,436.24	80,500.00	77,174.61	80,500.00	0.00%
53650 · New equipment		0.00	0.00	0.00	0.00	0.00	
Total 53000 · Public Works		363,311.11	415,195.63	384,200.00	330,366.48	396,358.00	3.16%
54000 · Health & Human Services							
54200 · Animal Control							
54201 · Animal Control Labor			0.00				
54202 · Animal Control Charges		142.50	625.00	625.00	210.00	600.00	-4.00%
Total 54200 · Animal Control		142.50	625.00	625.00	210.00	600.00	-4.00%
54315 · Dog Lic Fees to County		558.00	548.00	700.00	484.00	600.00	-14.29%
54316 · Kennel Lic Fees to County							
Total 54000 · Health & Human Services		700.50	1,173.00	1,325.00	694.00	1,200.00	-9.43%
55000 · Culture, Recreation & Education							
55200 · Parks							
55201 · Parks Labor		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
55202 · Parks Mileage		796.19	884.35	900.00	761.30	900.00	0.00%
55203 · Parks Maintenance		8,004.45	8,483.72	11,500.00	11,146.35	10,000.00	-13.04%
55204 · Pier Maintenance, Install&Remove			5,654.43	3,000.00	2,946.01	2,000.00	-33.33%
Total 55200 · Parks		10,000.64	16,222.50	16,600.00	16,053.66	14,100.00	-15.06%
55400 · Lakes							
55410 · Aeration							
55411 · Electric-Fox Lake		1,531.42	1,408.18	1,000.00	1,682.53	1,500.00	50.00%
55412 · Electric-Lake Emily		1,343.67	1,062.48	900.00	997.83	1,100.00	22.22%
55413 · Install & Remove-Fox Lake		309.84	0.00	500.00	650.00	500.00	0.00%
55414 · Install & Remove-Lake Emily		100.00	0.00	500.00	350.00	500.00	0.00%
55415 · Equipment-Fox Lake		316.38	2,914.75	9,500.00	9,275.98	4,500.00	-52.63%
55414 · Equipment-Lake Emily			972.55	2,000.00	-375.00	2,000.00	0.00%
55417 · Oxygen Testing Salary			0.00		81.50		
55418 · Oxygen Testing Expense		721.61	0.00		70.60		
Total 55410 · Aeration		4,322.92	6,357.96	14,400.00	12,733.44	10,100.00	-29.86%
55420 · Buoys							
55421 · Buoy Installation & Removal		2,592.00	2,610.00	3,000.00	2,792.00	3,000.00	0.00%
55422 · Buoy Purchase			4,524.00	0.00		1,500.00	
55422 · Buoy Repair		1,126.06	1,251.45	1,250.00	1,216.35	500.00	-60.00%
Total 55420 · Buoys		3,718.06	8,385.45	4,250.00	4,008.35	5,000.00	17.65%
55430 · Dams							
55431 · Maintenance Salary-Fox Lake		1,200.00	1,262.50	1,350.00	1,350.00	1,350.00	0.00%
55432 · Maintenance Salary-Lake Emily		75.00	75.00	75.00	75.00	75.00	0.00%
55433 · Repair & Replacement-Fox Lake		1,208.82	3,641.73	8,000.00	7,776.06	2,500.00	-68.75%
55434 · Repair & Replacement-Lake Emily			1,205.00	250.00	1,026.50	250.00	0.00%
Total 55430 · Dams		2,483.82	6,184.23	9,675.00	10,227.56	4,175.00	-56.85%
55440 · Launch Fee Expenses		3,258.05	0.00	300.00	0.00	1,800.00	500.00%
Total 55400 · Lakes		13,782.85	20,927.64	28,625.00	26,969.35	21,075.00	-26.38%
Total 55000 · Culture, Recreation & Education		23,783.49	37,150.14	45,225.00	43,023.01	35,175.00	-22.22%
56400 · Planning & Zoning			600.00	2,500.00	1,176.60	2,500.00	0.00%
59000 · Employee Benefits							
59100 · FICA		4,686.74	4,538.66	5,500.00	4,652.81	5,500.00	0.00%
59200 · Medicare		1,096.14	1,061.49	1,500.00	1,088.18	1,500.00	0.00%
59300 · Unemployment Benefits		19.35	3.43				

TOWN OF FOX LAKE
2011 BUDGET

	2008	2009	2010	2010	2011	Percent Change
	Actual	Actual	Budget	Actual	Budget	2010-2011
Total 59000 · Employee Benefits	5,802.23	5,603.58	7,000.00	5,740.99	7,000.00	0.00%
6560 · Payroll Expenses	0.00	0.00				
Total Expense	689,794.51	775,476.97	708,900.00	626,930.93	711,060.00	0.30%
Net Income	-7,312.38	-75,403.99	0.00	83,633.96	0.00	
Fund Balance Unreserved	325,347.12	318,034.74	242,630.75	242,630.75	326,264.71	
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	385,347.12	378,034.74	302,630.75	302,630.75	386,264.71	
Fund Balance End of Year	378,034.74	302,630.75	302,630.75	386,264.71	386,264.71	

	2008	2009	2010	2010	2011	Percent Change
	Actual	Actual	Budget	Actual	Budget	2010-2011
Town of Fox Lake Budget Summary						
Income						
Total 41000 · Taxes	406,129.46	420,242.33	419,364.00	419,267.28	431,886.00	2.99%
Total 43000 · Intergovernmental	172,488.01	174,631.53	178,503.00	181,985.24	168,935.00	-5.36%
Total 44000 · Licenses & Permits	11,639.47	13,481.84	10,675.00	7,609.36	9,825.00	-7.96%
Total 45000 · Regulation and Compliance	12,394.23	12,879.30	13,550.00	12,658.80	13,550.00	0.00%
Total 46000 · Public Service Income	66,748.43	71,096.25	78,948.00	82,050.95	80,004.00	1.34%
Total 48000 · Other General Income	13,082.53	7,741.73	7,860.00	6,993.26	6,860.00	-12.72%
Total Income	682,482.13	700,072.98	708,900.00	710,564.89	711,060.00	0.30%
Expense						
Total 51000 · General Government	103,059.66	99,857.58	115,100.00	109,141.40	116,650.00	1.35%
Total 52000 · Public Safety	193,137.52	215,897.04	153,550.00	136,788.45	152,177.00	-0.89%
Total 53000 · Public Works	363,311.11	415,195.63	384,200.00	330,366.48	396,358.00	3.16%
Total 54000 · Health & Human Services	700.50	1,173.00	1,325.00	694.00	1,200.00	-9.43%
Total 55000 · Culture, Recreation & Education	23,783.49	37,150.14	45,225.00	43,023.01	35,175.00	-22.22%
Total 56000 · Planning & Zoning	0.00	600.00	2,500.00	1,176.60	2,500.00	0.00%
Total 59000 · Employee Benefits	5,802.23	5,603.58	7,000.00	5,740.99	7,000.00	0.00%
Total Expense	689,794.51	775,476.97	708,900.00	626,930.93	711,060.00	0.30%
Net Income	-7,312.38	-75,403.99	0.00	83,633.96	0.00	
Fund Balance Unreserved	325,347.12	318,034.74	242,630.75	242,630.75	326,264.71	
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	385,347.12	378,034.74	302,630.75	302,630.75	386,264.71	
Fund Balance End of Year	378,034.74	302,630.75	302,630.75	386,264.71	386,264.71	
Town Tax Levy	396,249.00		416,264.00		428,786.00	3.01%
Total Indebtedness	0.00		0.00		0.00	