



TOWN OF FOX LAKE  
2024 BUDGET

	2021	2022	2023	2023	2023	2023	2024	Percent Change
	Actual	Actual	Budget	Actual 9/15/23	Est 9/15-12/31/23	Estimated	Budget	2023-2024
<b>Total 44000 · Licenses &amp; Permits</b>	<b>20,467.29</b>	<b>24,622.56</b>	<b>17,670.00</b>	<b>14,976.38</b>		<b>19,080.13</b>	<b>17,670.00</b>	<b>0.00%</b>
<b>45000 · Regulation and Compliance</b>								
45105 · Illegal Dumping								
45100 · Deputy Ordinance Forfeitures	3,630.77	2,009.23	10,000.00	3,097.20	1,032.40	4,129.60	10,000.00	0.00%
45101 · Lake Ordinance Forfeitures						0.00		
45103 · Boat Launch Violations	50.00	250.00	500.00	200.00		200.00	500.00	0.00%
45104 · Parking Violations	120.00		150.00			0.00	150.00	0.00%
45223 · Restitution								
<b>Total 45000 · Regulation and Compliance</b>	<b>3,800.77</b>	<b>2,259.23</b>	<b>10,650.00</b>	<b>3,297.20</b>	<b>1,032.40</b>	<b>4,329.60</b>	<b>10,650.00</b>	<b>0.00%</b>
<b>46000 · Public Service Income</b>								
46100 · License Publication Fees	20.00	-	60.00	50.00		50.00	60.00	0.00%
46230 · Rescue Calls						0.00		
46310 · Highway Materials & Supplies						0.00		
46320 · Lighting	1,300.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	0.00%
46420 · Garbage & Recycling Collection on Tax Roll	134,097.60	154,397.28	170,324.00	168,756.00		168,756.00	173,000.00	1.57%
46430 · Recycling Materials Charge				122.20		122.20		
46440 · Mowing Charge						0.00		
46540 · Cemetery Lots	0.00			200.00		200.00		
46750 · Launch Fees						0.00		
46751 · Launch Fees-Lake Emily Daily	1,333.50	1,409.40	5,000.00	1,844.00		1,844.00	2,000.00	-60.00%
46752 · Launch Fees-Fox Lake Daily	8,116.70	7,302.09	9,000.00	7,089.65		7,089.65	9,000.00	0.00%
46753 · Launch Fees-Beaver Dam Daily	482.10	698.75	500.00	570.22		570.22	500.00	0.00%
46754 · Launch Fees-Lake Emily Seasonal	540.00	460.00	2,000.00	604.00		604.00	1,000.00	-50.00%
46755 · Launch Fees-Fox Lake Seasonal	6,422.50	5,078.00	5,000.00	4,928.00		4,928.00	5,000.00	0.00%
46756 · Launch Fees-Beaver Dam Seasonal	485.00	400.00	300.00	320.00		320.00	300.00	0.00%
<b>Total 46750 · Launch Fees</b>	<b>17,379.80</b>	<b>15,348.24</b>	<b>21,800.00</b>	<b>15,355.87</b>		<b>15,355.87</b>	<b>17,800.00</b>	<b>-18.35%</b>
46900 · General Government Fees								
<b>Total 46000 · Public Service Income</b>	<b>152,797.40</b>	<b>171,245.52</b>	<b>193,684.00</b>	<b>185,984.07</b>	<b>-</b>	<b>185,984.07</b>	<b>192,360.00</b>	<b>13.10%</b>
<b>48000 · Other General Income</b>								
48100 · Interest on Investments								
48112 · Interest-Tax Savings	58.34	40.16	65.00	48.84	24.42	73.26	65.00	0.00%
48113 · Interest-Municipal Court	1.30	0.45	10.00	0.63	0.32	0.95	10.00	0.00%
48114 · Interest-LGIPF	116.25	4,827.43	1,500.00	6,921.65	3,460.83	10,382.48	3,000.00	100.00%
48115 · Interest-Checking Acct	148.75	78.55	100.00	27.19	13.60	40.79	100.00	0.00%
48117 · Interest-Boat Launch Acct	11.06	5.63	10.00	2.29	1.15	3.44	10.00	0.00%
48116 · Interest on Investments-CD	2,343.25	1,054.74	500.00	3,179.94	1,589.97	4,769.91	500.00	0.00%
48118 · Interest on Investments-Money Market	222.90	1,067.09						
<b>Total 48100 · Interest on Investments</b>	<b>2,901.85</b>	<b>7,074.05</b>	<b>2,185.00</b>	<b>10,180.54</b>	<b>5,090.27</b>	<b>15,270.81</b>	<b>3,685.00</b>	<b>68.65%</b>
48200 · Rent Payments	16,035.00	6,035.00	6,000.00	4,000.00	2,000.00	6,000.00	6,000.00	0.00%
48307 · Sale of Recyclables	1,115.03	503.70	1,200.00	341.45		341.45	1,200.00	0.00%
48309 · Sale of Equipment/Buildings		100.00				0.00		
48440 · Insurance Claims & Refunds		179.00		184.00		184.00		
48500 · Donations to Town						0.00		
48900 · Miscellaneous Income	1,410.00	1,350.00	1,000.00	2,975.75		2,975.75	1,500.00	50.00%
48000 · Other General Income-Other						0.00		
48901 · Applied Proceeds from Long-Term Debt						0.00		
48910 · Applied General Fund Balance		0.00	304.00					
<b>Total 48000 · Other General Income</b>	<b>21,461.88</b>	<b>15,241.75</b>	<b>10,689.00</b>	<b>17,681.74</b>	<b>7,090.27</b>	<b>24,772.01</b>	<b>12,385.00</b>	<b>15.87%</b>
<b>Total Income</b>	<b>1,179,688.52</b>	<b>1,209,792.35</b>	<b>1,486,348.00</b>	<b>1,091,506.85</b>	<b>415,381.31</b>	<b>1,501,902.69</b>	<b>1,266,438.09</b>	<b>-14.80%</b>
<b>Expense</b>								
<b>51000 · General Government</b>								
51100 · Town Board								
51101 · Chairperson Salary	8,499.96	8,499.96	8,750.00	6,562.49	2,187.50	8,749.99	8,750.00	0.00%
51102 · Chairperson Expense	308.49	935.12	700.00	172.49	0.00	172.49	700.00	0.00%
51103 · Supervisor 1 Salary	4,500.00	4,560.00	4,750.00	3,479.15	1,159.72	4,638.87	4,750.00	0.00%
51104 · Supervisor 1 Expense	30.00	74.00	450.00	0.00	0.00	0.00	450.00	0.00%
51105 · Supervisor 2 Salary	4,500.00	4,500.00	4,750.00	3,479.15	1,159.72	4,638.87	4,750.00	0.00%
51106 · Supervisor 2 Expense	30.00	75.00	450.00	0.00	0.00	0.00	450.00	0.00%
51107 · Supervisor 3 Salary	4,500.00	4,500.00	4,750.00	3,375.00	1,125.00	4,500.00	4,750.00	0.00%
51108 · Supervisor 3 Expense	70.00	-	450.00	0.00	0.00	0.00	450.00	0.00%
51109 · Supervisor 4 Salary	4,500.00	4,500.00	4,750.00	3,375.00	1,125.00	4,500.00	4,750.00	0.00%
51110 · Supervisor 4 Expense	30.00	60.00	450.00	65.00	0.00	0.00	450.00	0.00%
<b>Total 51100 · Town Board</b>	<b>26,968.45</b>	<b>27,704.08</b>	<b>30,250.00</b>	<b>20,508.28</b>	<b>6,756.93</b>	<b>27,200.21</b>	<b>30,250.00</b>	<b>0.00%</b>

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Percent  
Change

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	Actual	Actual	Budget	Actual 9/15/23	Est 9/15-12/31/23	Estimated	Budget	2023-2024
<b>51200 · Municipal Court</b>								
51201 · Municipal Judge Salary	3,600.00	2,400.00	2,400.00	1,800.00	600.00	2,400.00	2,400.00	0.00%
51202 · Municipal Judge Expense	1,211.48	1,263.91	2,100.00	1,217.55	405.85	1,623.40	2,100.00	0.00%
51203 · Court Clerk Salary	2,400.00	2,400.00	2,400.00	1,800.00	600.00	2,400.00	2,400.00	0.00%
51204 · Court Clerk Expense	0.00	849.00	500.00	771.00	257.00	1,028.00	500.00	0.00%
<b>Total 51200 · Municipal Court</b>	<b>7,211.48</b>	<b>6,912.91</b>	<b>7,400.00</b>	<b>5,588.55</b>	<b>1,862.85</b>	<b>7,451.40</b>	<b>7,400.00</b>	<b>0.00%</b>
<b>51300 · Legal (Attorney)</b>								
51301 · Town Board Legal Fees	1,606.40	1,734.00	5,000.00	4,339.25	1,446.42	5,785.67	5,000.00	0.00%
51302 · Court Legal Fees	646.00	782.00	2,000.00		600.00	600.00	2,000.00	0.00%
51303 · Floodplain Study								
<b>Total 51300 · Legal (Attorney)</b>	<b>2,252.40</b>	<b>2,516.00</b>	<b>7,000.00</b>	<b>4,339.25</b>	<b>2,046.42</b>	<b>6,385.67</b>	<b>7,000.00</b>	<b>0.00%</b>
<b>51410 · Office Expense</b>								
51411 · Office Equipment	2,244.12	1,555.29	3,000.00	1,595.14	531.71	2,126.85	3,000.00	0.00%
51412 · Supplies	3,191.96	1,492.69	2,500.00	432.44	144.15	576.59	2,250.00	-10.00%
51413 · Postage	1,231.30	1,641.27	1,700.00	1,294.00	431.33	1,725.33	1,950.00	14.71%
51414 · State Dues W.T.A.	1,155.00	3,642.00	1,200.00	1,270.00	-	1,270.00	1,200.00	0.00%
51415 · County Dues W.T.A.	0.00	-	50.00		50.00	50.00	50.00	0.00%
51416 · Publications	754.81	578.51	750.00	959.29	319.76	1,279.05	750.00	0.00%
51417 · Town Website	1,090.00	665.00	800.00	0.00	650.00	650.00	800.00	0.00%
<b>Total 51410 · Office Expense</b>	<b>9,667.19</b>	<b>9,574.76</b>	<b>10,000.00</b>	<b>5,550.87</b>	<b>2,126.96</b>	<b>7,677.83</b>	<b>10,000.00</b>	<b>0.00%</b>
<b>51420 · Town Clerk/Treasurer</b>								
51421 · Clerk/Treasurer Salary	18,500.04	18,500.04	19,500.00	14,291.68	4,763.89	19,055.57	19,500.00	0.00%
51422 · Clerk/Treasurer Expense	125.96	209.61	1,000.00	260.62	86.87	347.49	1,000.00	0.00%
51422 · Deputy Clerk Salary	4,036.00	4,466.50	4,500.00	3,015.00	1,005.00	4,020.00	4,500.00	0.00%
<b>Total 51420 · Town Clerk/Treasurer</b>	<b>22,662.00</b>	<b>23,176.15</b>	<b>25,000.00</b>	<b>17,567.30</b>	<b>5,855.77</b>	<b>23,423.07</b>	<b>25,000.00</b>	<b>0.00%</b>
<b>51440 · Elections</b>								
51441 · Elections Salaries	1,252.00	3,320.00	1,500.00	2,076.00		2,076.00	3,400.00	126.67%
51442 · Elections Expense	2,037.72	2,205.41	2,000.00	2,972.65		2,972.65	2,500.00	25.00%
<b>Total 51440 · Elections</b>	<b>3,289.72</b>	<b>5,525.41</b>	<b>3,500.00</b>	<b>5,048.65</b>		<b>5,048.65</b>	<b>5,900.00</b>	<b>68.57%</b>
<b>51510 · Auditor</b>	220.00	8,925.00	9,000.00	9,015.00		9,015.00	9,000.00	0.00%
<b>51520 · Town Treasurer</b>								
51521 · Treasurer Salary								
51522 · Treasurer Expense								
<b>Total 51520 · Town Treasurer</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51530 · Assessor</b>	7,900.00	6,320.00	20,000.00	16,668.00	5,556.00	22,224.00	25,000.00	25.00%
<b>51530 · Consultant Fees</b>	300.00	200.00	500.00	60.00	200.00	260.00	500.00	0.00%
<b>51600 · Town Hall</b>								
51601 · Town Hall Electric	3,208.73	3,393.45	3,500.00	2,479.48	1,239.74	3,719.22	3,500.00	3.14%
51602 · Town Hall Heat	1,957.13	2,577.79	3,000.00	2,547.05	1,273.53	3,820.58	3,000.00	16.38%
51603 · Town Hall Maintenance	4,489.60	4,765.62	6,000.00	4,777.31	2,388.66	7,165.97	6,000.00	25.90%
51604 · Town Hall Renovation								
51605 · Town Hall Telephone	4,683.51	3,530.84	3,000.00	1,746.80	873.40	2,620.20	2,750.00	-8.33%
51606 · Town Hall Capital Improvement	0.00		20,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00%
51607 · Town Hall Fixtures/Equipment	177.47	64.74	1,000.00	19.98			200.00	-80.00%
51608 · County Shop Water Charge								
51609 · County Shop Electric	1,247.43	758.64	1,500.00	457.01	228.51	685.52	1,000.00	
51610 · Salt Shed & County Shop Renovation								
51612 · Salt Shed Electric								
51611 · Salt Shed/County Shop Improvements								
<b>Total 51600 · Town Hall &amp; Town Buildings</b>	<b>15,763.87</b>	<b>15,091.08</b>	<b>38,000.00</b>	<b>12,027.63</b>	<b>26,003.83</b>	<b>38,011.48</b>	<b>36,450.00</b>	<b>-4.08%</b>
<b>51930 · Insurance</b>								
51931 · Bonds	170.00		500.00				500.00	0.00%
51932 · Commercial Auto	1,935.00		1,935.00				1,935.00	0.00%
51933 · Errors & Omission	1,750.00		1,750.00				1,750.00	0.00%
51934 · Inland Marine	310.00		310.00				310.00	0.00%
51935 · General Liability	2,550.00		2,430.00				2,430.00	0.00%
51936 · Police Liability	1,308.00		1,108.00				1,108.00	0.00%
51937 · Property	2,100.00		2,092.00	0.00			2,092.00	0.00%
51938 · Worker's Compensation	2772.00	2215.00	3000.00	0.00	2,215.00	2,215.00	3000.00	0.00%
51930 · Insurance -Other		10,373.00			10,373.00	10,373.00		
<b>Total 51930 · Insurance</b>	<b>12,895.00</b>	<b>12,588.00</b>	<b>13,125.00</b>	<b>0.00</b>	<b>12,588.00</b>	<b>12,588.00</b>	<b>13,125.00</b>	<b>0.00%</b>
<b>51940 · Donations</b>	5,347.40	2,238.06	5,000.00	4,035.00		4,035.00	5,000.00	0.00%
<b>51980 · Miscellaneous</b>	98.52			897.99	108.25	1,006.24		
<b>Total 51000 · General Government</b>	<b>114,576.03</b>	<b>120,771.45</b>	<b>168,775.00</b>	<b>101,306.52</b>	<b>63,104.99</b>	<b>164,326.53</b>	<b>174,625.00</b>	<b>3.47%</b>
<b>52000 · Public Safety</b>								
<b>52100 · Law Enforcement</b>								
52101 · Police Officers Salary	17,560.50	16,992.75	28,000.00	16,054.00	6,020.25	22,074.25	28,000.00	0.00%

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52102 · Police Vehicle Fuel	2,479.60	2,745.30	3,500.00	2,209.69	828.63	3,038.32	3,500.00	0.00%
52103 · Police Officers Education	0.00	0.00	500.00	0.00		0.00	500.00	0.00%
52104 · Police Vehicle Maintenance	552.96	1,195.39	1,500.00	167.98		167.98	1,500.00	0.00%
52107 · Police Equipment	560.00	1,196.95	8,200.00	5,366.24		5,366.24	50,000.00	509.76%
52108 · Police Supplies	249.80	409.41	200.00	0.00		0.00	200.00	0.00%
52109 · Police Miscellaneous	0.00	0.00	50.00	40.00	-	40.00	50.00	0.00%
<b>Total 52100 · Law Enforcement</b>	<b>21,402.86</b>	<b>22,539.80</b>	<b>41,950.00</b>	<b>23,837.91</b>	<b>6,848.88</b>	<b>30,686.79</b>	<b>83,750.00</b>	<b>99.64%</b>
52200 · Fire Protection								
52201 · Dues-Fox Lake Assoc	110,642.70	99,386.00	99,500.00	57,742.60	57,742.60	115,485.20	99,500.00	0.00%
52202 · Fire Insurance-Fox Lake	6,243.69	6,361.72	6,500.00	0.00		0.00	6,500.00	0.00%
52204 · Fox Lake Fire Calls	855.00	2,606.00	3,000.00	768.00	288.00	1,056.00	3,000.00	0.00%
52209 · Fox Lake Fire Truck						0.00		
52211 · Dues-Randolph Assoc	12,379.57	16,612.82	16,000.00	20,303.08		20,303.08	16,000.00	0.00%
52212 · Fire Insurance-Randolph	1,560.92	1,590.43	1,600.00	0.00		0.00	1,600.00	0.00%
52214 · Randolph Fire Calls	1,400.00	1,489.80	2,000.00	400.00	150.00	550.00	2,000.00	0.00%
<b>Total 52200 · Fire Protection</b>	<b>133,081.88</b>	<b>128,046.77</b>	<b>128,600.00</b>	<b>79,213.68</b>	<b>58,180.60</b>	<b>137,394.28</b>	<b>128,600.00</b>	<b>0.00%</b>
52300 · Ambulance								
52301 · Rescue-Fox Lake			15,000.00		0.00	0.00	15,000.00	0.00%
52302 · Accident-Fox Lake						0.00		
52311 · Rescue-Randolph						0.00		
52312 · Accident-Randolph						0.00		
<b>Total 52300 · Ambulance</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00%</b>
52400 · Inspection								
52410 · Building Inspector								
52400 · Inspection - Other								
52411 · Building Inspector Salary								
52412 · Building Inspector Expense	15,792.59	18,809.45	14,000.00	11,139.63	4,177.36	15,316.99	14,000.00	0.00%
<b>Total 52410 · Building Inspector</b>	<b>15,792.59</b>	<b>18,809.45</b>	<b>14,000.00</b>	<b>11,139.63</b>	<b>4,177.36</b>	<b>15,316.99</b>	<b>14,000.00</b>	<b>0.00%</b>
52450 · Zoning Administrator								
52541 · Zoning Administrator Salary								
52542 · Zoning Administrator Expense								
<b>Total 52400 · Inspection</b>	<b>15,792.59</b>	<b>18,809.45</b>	<b>14,000.00</b>	<b>11,139.63</b>	<b>4,177.36</b>	<b>15,316.99</b>	<b>14,000.00</b>	<b>0.00%</b>
52500 · Fines & Assessments								
52501 · State Fines & Assessments	1,277.93	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
52502 · County Fines & Assessments	330.00	0.00	700.00	0.00	0.00	0.00	700.00	0.00%
<b>Total 52500 · Fines &amp; Assessments</b>	<b>1,607.93</b>	<b>-</b>	<b>3,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200.00</b>	<b>0.00%</b>
52900 · Lake Patrol								
52901 · Lake Patrol Salary								
52902 · Lake Patrol Mileage								
52903 · Lake Patrol Education								
52904 · Lake Patrol Equipment								
52905 · Lake Patrol Fuel								
<b>Total 52900 · Lake Patrol</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 52000 · Public Safety</b>	<b>171,885.26</b>	<b>169,396.02</b>	<b>202,750.00</b>	<b>114,191.22</b>	<b>69,206.85</b>	<b>183,398.07</b>	<b>244,550.00</b>	<b>20.62%</b>
53000 · Public Works								
53300 · Roads								
53310 · Road Maintenance								
53311 · Road ReSurfacing	376,161.88	342,275.87	650,000.00	118,463.97	520,000.00	638,463.97	375,000.00	-42.31%
53312 · Road Drainage Repair	0.00	0.00	9,700.00		8,000.00		9,700.00	0.00%
53313 · Shouldering	0.00	0.00	7,300.00	19,532.78	20,000.00		7,300.00	0.00%
53315 · Bridge & Culvert Replacement	19,635.64	109.37	7,000.00		30,000.00		7,000.00	0.00%
<b>Total 53310 · Road Maintenance</b>	<b>395,797.52</b>	<b>342,385.24</b>	<b>674,000.00</b>	<b>137,996.75</b>	<b>578,000.00</b>	<b>638,463.97</b>	<b>399,000.00</b>	<b>-40.80%</b>
53320 · Road Construction								
53321 · Road Surfacing	9,171.00				0.00	0.00		
53322 · Road Drainage		4,782.50				0.00		
53323 · Engineering	8,443.50	14,340.34	5,000.00	4,040.00		4,040.00	5,000.00	0.00%
53325 · Bridge & Culvert						0.00		
<b>Total 53320 · Road Construction</b>	<b>17,614.50</b>	<b>19,122.84</b>	<b>5,000.00</b>	<b>4,040.00</b>	<b>0.00</b>	<b>4,040.00</b>	<b>5,000.00</b>	<b>0.00%</b>
53330 · Brushing								
53331 · Brushing Labor	742.00	2,768.00	300.00	2,390.00	896.25	3,286.25	300.00	0.00%
53332 · Brushing Expense	10,612.90	14,900.75	13,500.00	3,769.21	1,413.45	5,182.66	13,500.00	0.00%
53333 · Brushing Equipment	0.00	266.09	100.00	0.00	0.00	0.00	100.00	0.00%
<b>Total 53330 · Brushing</b>	<b>11,354.90</b>	<b>17,934.84</b>	<b>13,900.00</b>	<b>6,159.21</b>	<b>2,309.70</b>	<b>8,468.91</b>	<b>13,900.00</b>	<b>0.00%</b>
53340 · Mowing								
53341 · Mowing Wages	2,451.00	2,470.00	3,000.00	1,300.00	487.50	1,787.50	3,000.00	0.00%
53342 · Mowing Expenses	1,671.65	3,523.33	2,500.00	2,083.81	781.43	2,865.24	2,500.00	0.00%
53344 · Cemetery Mowing		2,715.00		2,250.00	843.75	3,093.75	3,000.00	

TOWN OF FOX LAKE  
2024 BUDGET

Percent  
Change

	2021	2022	2023	2023	2023	2023	2024	
	Actual	Actual	Budget	Actual 9/15/23	Est 9/15-12/31/23	Estimated	Budget	2023-2024
53343 · Mowing Equipment	3,154.30	270.00	3,000.00	3,567.23	0.00	3,567.23	3,000.00	0.00%
Total 53340 · Mowing	7,276.95	8,978.33	8,500.00	9,201.04	2,112.68	11,313.72	11,500.00	35.29%
53350 · Snow & Ice Removal								
53351 · Snow Removal/Plowing	82,553.43	46,401.86	70,000.00	55,969.25	6,996.16	62,965.41	70,000.00	0.00%
53352 · Salt & Sand	19,623.18	14,747.86	28,000.00	14,026.43	0.00	14,026.43	15,000.00	-46.43%
Total 53350 · Snow & Ice Removal	102,176.61	61,149.72	98,000.00	69,995.68	6,996.16	76,991.84	85,000.00	-13.27%
53360 · Signs								
53361 · Signs labor	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00%
53362 · Signs Equipment	2,104.17	1,187.75	1,000.00	523.65	196.37	720.02	1,000.00	0.00%
Total 53360 · Signs	2,104.17	1,187.75	1,500.00	523.65	196.37	720.02	1,500.00	0.00%
Total 53300 · Roads	536,324.65	450,758.72	800,900.00	227,916.33	589,614.91	739,998.46	515,900.00	-35.58%
53420 · Street Lighting	1,359.32	1,223.65	1,500.00	803.64	301.37	1,105.01	1,500.00	0.00%
53620 · Garbage								
53621 · Garbage Collection	139,530.60	91,166.61	113,000.00	91,466.41	34,299.90	125,766.31	130,000.00	15.04%
53622 · Recycling	28,983.90	72,364.83	90,000.00	56,653.67	21,245.13	77,898.80	90,000.00	0.00%
53622 · Waste Monitor	2,391.00	2,444.50	2,700.00	1,836.00	688.50	2,524.50	2,700.00	0.00%
53624 · Recycling Wages	1,014.00	875.00	900.00	140.00	52.50	192.50	900.00	0.00%
Total 53620 · Garbage	171,919.50	166,850.94	206,600.00	150,096.08	56,286.03	206,382.11	223,600.00	8.23%
53650 · Capital Outlay (formerly: "New Equip.")	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 53000 · Public Works	709,603.47	618,833.31	1,009,000.00	378,816.05	646,202.30	947,485.57	741,000.00	-26.56%
54000 · Health & Human Services								
54200 · Animal Control								
54201 · Animal Control Labor								
54202 · Animal Control Charges	0.00	500.00	500.00	125.00	0.00	125.00	500.00	0.00%
Total 54200 · Animal Control	0.00	500.00	500.00	125.00	0.00	125.00	500.00	0.00%
54315 · Dog Lic Fees to County	0.00	200.00	180.00	0.00	0.00		180.00	0.00%
54316 · Kennel Lic Fees to County								
Total 54000 · Health & Human Services	0.00	700.00	680.00	125.00	0.00	125.00	680.00	0.00%
55000 · Culture, Recreation & Education								
55200 · Parks								
55201 · Parks Labor	1,864.00	2,543.00	2,500.00	3,694.00	1,385.25	5,079.25	2,500.00	0.00%
55202 · Parks Mileage	0.00	-	500.00	0.00	0.00	0.00	500.00	0.00%
55203 · Parks Maintenance	16,962.67	9,374.86	13,500.00	3,161.98	1,185.74	4,347.72	13,500.00	0.00%
55204 · Pier Maintenance, Install&Remove	1,600.00	1,600.00	4,500.00	7,962.02	0.00	7,962.02	4,500.00	0.00%
55205 · Parks Electric	1,083.38	1,036.53	500.00	774.07	290.28	1,064.35	500.00	0.00%
Total 55200 · Parks	21,510.05	14,554.39	21,500.00	15,592.07	2,861.27	18,453.34	21,500.00	0.00%
55400 · Lakes								
55441 · Launch Wages								
55410 · Aeration								
55411 · Electric-Fox Lake	0.00	17.53	1,500.00	0.00	0.00	0.00	1,500.00	0.00%
55412 · Electric-Lake Emily	0.00	25.90	1,000.00	0.00	0.00	0.00	1,000.00	0.00%
55413 · Install & Remove-Fox Lake						0.00		
55414 · Install & Remove-Lake Emily						0.00		
55415 · Equipment-Fox Lake	500.00		1,500.00	4,876.00	0.00	4,876.00	1,500.00	0.00%
55416 · Equipment-Lake Emily	0.00		500.00			0.00	500.00	0.00%
55417 · Oxygen Testing Salary						0.00		
55418 · Oxygen Testing Expense		1,023.04				0.00		
Total 55410 · Aeration	500.00	1,066.47	4,500.00	4,876.00	0.00	4,876.00	4,500.00	0.00%
55420 · Buoys								
55421 · Buoy Installation & Removal	17,043.00	13,000.00	15,000.00	6,500.00	6,500.00	6,500.00	15,000.00	0.00%
55422 · Buoy Purchase	0.00	2,915.50	3,000.00	3,691.00	0.00	3,691.00	3,000.00	0.00%
55422 · Buoy Repair	69.55	0.00	150.00	175.62	0.00	175.62	150.00	0.00%
Total 55420 · Buoys	17,112.55	15,915.50	18,150.00	10,366.62	6,500.00	16,866.62	18,150.00	0.00%
55430 · Dams								
55431 · Maintenance Salary-Fox Lake	3,105.00	3,105.00	3,000.00	3,485.63	1,307.11	4,792.74	3,000.00	0.00%
55432 · Maintenance Salary-Lake Emily	300.00	300.00	400.00	0.00	0.00	0.00	400.00	0.00%
55433 · Repair & Replacement-Fox Lake		0.00	750.00	0.00	0.00	0.00	750.00	0.00%
55434 · Repair & Replacement-Lake Emily		0.00	250.00	0.00	0.00	0.00	250.00	0.00%
55430 · Dams - Electric	0.00	0.00	350.00	0.00	0.00	0.00	350.00	0.00%
55436 · Dams - Mowing				1,450.00	0.00	1,450.00		
55430 · Dams - Other	0.00	0.00			0.00	0.00		
Total 55430 · Dams	3,405.00	3,405.00	4,750.00	4,935.63	1,307.11	6,242.74	4,750.00	0.00%
55440 · Launch Fee Expenses		1,348.00						

TOWN OF FOX LAKE  
2024 BUDGET

	2021	2022	2023	2023	2023	2023	2024	Percent Change
	Actual	Actual	Budget	Actual 9/15/23	Est 9/15-12/31/23	Estimated	Budget	2023-2024
55450 Fox Lake Bog Removal								
Total 55400 - Lakes	21,017.55	21,734.97	27,400.00	20,178.25	7,807.11	27,985.36	27,400.00	0.00%
Total 55000 - Culture, Recreation & Education	42,527.60	36,289.36	48,900.00	35,770.32	10,668.38	46,438.70	48,900.00	0.00%
56400 - Planning & Zoning								
58000 - Debt Service								
58100 - Principal	44,604.32	44,648.20	45,764.40	45,764.40	0.00	45,764.40	46,902.01	2.49%
58200 - Interest & Fiscal Charges	4,678.77	4,634.89	3,518.69	3,518.69	0.00	3,518.69	2,381.08	-32.33%
Total 58000 - Debt Service	49,283.09	49,283.09	49,283.09	49,283.09	0.00	49,283.09	49,283.09	0.00%
59000 - Employee Benefits								
59100 - FICA	5,233.56	6,364.74	6,000.00	4,348.88	1,630.83	5,979.71	6,000.00	0.00%
59200 - Medicare	1,223.97	1,249.06	1,400.00	1,026.23	384.84	1,411.07	1,400.00	0.00%
59300 - Unemployment Benefits								
Total 59000 - Employee Benefits	6,457.53	7,613.80	7,400.00	5,375.11	2,015.67	7,390.78	7,400.00	0.00%
66900 - Payroll Expenses, Reconciliation	-121.67							
Total Expense	1,094,211.31	1,002,887.03	1,486,788.09	684,867.31	791,198.19	1,398,447.74	1,266,438.09	-14.82%
Net Income	85,477.21	206,905.32	-440.09	406,639.54	-375,816.88	103,454.95	0.00	
Fund Balance Unreserved	454,200.90	539,678.11	746,583.43			805,703.25	909,158.20	
Fund Balance Reserved For Equipment	60,000.00	60,000.00	60,000.00			60,000.00	60,000.00	
Fund Balance Applied to Balance Budget			-440.09					
Fund Balance Beginning of Year	514,200.90	599,678.11	806,143.34			865,703.25	969,158.20	
Fund Balance End of Year	599,678.11	806,583.43	805,703.25			969,158.20	969,158.20	