

Town of Oakfield, Fond du Lac County, Wisconsin

Proposed 2019 BUDGET SUMMARY

REVENUES	2017 ACTUAL	2018 ACT. JAN-OCT	2018 ESTIMATE	2018 ADOPTED	2019 PROPOSED	Percent change from 2018 to 2019
Beginning Balance	14,911	70,889	70,889	49,672	5,000	
TOTAL Town Tax Levy	\$186,943	\$189,887	\$189,887	\$189,887	\$192,574	1.4%
TOTAL Intergovernmental revenues	163,829	86,926	168,057	170,885	167,949	-1.7%
TOTAL Licenses & Permits	8,036	3,460	4,918	6,710	4,910	-26.8%
TOTAL Intergovernmental charges for services	0	0	0	0	0	0.0%
TOTAL Special Assessments	0	0	0	0	0	0.0%
TOTAL Fines, Forfeitures and penalties	0	0	0	0	0	0.0%
TOTAL Public Charges for Services	6,218	3,938	5,036	5,000	5,000	0.0%
TOTAL Miscellaneous Revenues	3,490	2,173	4,006	2,975	2,950	-0.8%
TOTAL Other Financing Sources	0	0	0	0	0	0.0%
TOTAL REVENUES	\$383,427	\$357,273	\$442,793	\$425,129	\$378,383	-11.0%

EXPENDITURES	2017 ACTUAL	2018 ACT. JAN-OCT	2018 ESTIMATE	2018 ADOPTED	2019 PROPOSED	Percent change from 2018 to 2019
TOTAL General Government	76,033	58,577	84,242	83,400	83,180	-0.3%
TOTAL Public Safety	40,428	37,472	38,042	38,042	38,042	0.0%
TOTAL Public Works	176,595	233,339	276,887	280,700	228,500	-18.6%
TOTAL Health & Human Services	1,956	410	2,500	2,500	2,500	0.0%
TOTAL Culture, Recreation & Education	1,000	1,000	1,000	1,000	1,000	0.0%
TOTAL Conservation & Development	1,503	194	2,500	2,500	8,500	240.0%
TOTAL Capital Outlay	0	0	0	0	0	0.0%
TOTAL Debt Service	0	0	0	0	0	0.0%
TOTAL Other Financing Uses	5,023	3,150	6,250	6,250	6,000	-4.0%
Contingency Fund-Future Capital Outlay	10,000	10,000	10,000	10,000	10,000	0.0%
Ending Balance	<u>70,889</u>	<u>13,131</u>	<u>21,372</u>	<u>737</u>	<u>661</u>	
TOTAL EXPENDITURES	\$383,427	\$357,273	\$442,793	\$425,129	\$378,383	-11.0%