

2019 BUDGET

Town of Oakfield, Fond du Lac County, Wisconsin

REVENUES	2017 ACTUAL	2018 ACT.JAN-OCT	2018 ESTIMATE	2018 ADOPTED	2019 ADOPTED	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%
Managed Forest Lands Retained	924	59	59	500	100	-80.0%
DNR April PILT Payment	183	183	183	183	183	0.0%
DNR Jan. PILT Retained	7,939	5,898	5,898	8,000	6,000	-25.0%
U.S. Fish & Wildlife Retained	1,256	1,008	1,008	1,250	1,000	-20.0%
Fire Dept. 2% Dues	2,469	2,435	2,435	2,500	2,500	0.0%
Recycling Grant	2,417	2,421	2,421	2,400	2,421	0.9%
State Shared Revenue	27,313	10,533	27,313	27,313	27,313	0.0%
State Road Aid	78,677	64,342	85,789	85,789	85,789	0.0%
State TRI Project Payment	0	0	0	0	0	0.0%
Utility Payment - Wind Farm	42,605	0	42,904	42,904	42,597	-0.7%
Exempt Computer State Aid	46	47	47	46	46	0.0%
TOTAL Intergovernmental revenues	163,829	86,926	168,057	170,885	167,949	-1.7%
Beer & Liquor Licenses	155	348	348	155	350	125.8%
Operators Licenses	55	60	60	55	60	9.1%
Dog License Fees Retained	419	547	500	500	500	0.0%
Hearing Fees	5,307	500	1,000	4,000	2,000	-50.0%
Building Permits	2,100	2,005	3,000	2,000	2,000	0.0%
Driveway/Culvert Permits	0	0	10	0	0	0.0%
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%
Oak Center Cemetery	1,872	0	836	800	800	0.0%
Solid Waste Collection	4,346	3,938	4,200	4,200	4,200	0.0%
TOTAL Public Charges for Services	6,218	3,938	5,036	5,000	5,000	0.0%
Property Sales/Scrap Metals	131	104	200	200	150	-25.0%
Public Record Requests	391	0	0	0	0	0.0%
Interest	239	327	375	275	300	9.1%
Sanitary District	1,515	0	1,500	1,500	1,500	0.0%
Refunds / Rebates	35	532	532	0	0	0.0%
Insurance Claims	0	0	149	0	0	0.0%
Road Damage Claims	0	0	0	0	0	0.0%
Road Project Cost Share	0	0	0	0	0	0.0%
Miscellaneous	1,179	1,210	1,250	1,000	1,000	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%

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EXPENDITURES	2017 ACTUAL	2018 ACT. JAN-OCT	2018 ESTIMATE	2018 ADOPTED	2019 ADOPTED	Percent change from 2018 to 2019
Board	13,769	8,467	18,500	18,500	19,200	3.8%
Printing &Supplies	2,895	2,219	3,500	4,000	4,000	0.0%
Clerk	16,381	12,918	17,700	17,700	18,400	4.0%
Assessment	6,478	6,363	6,400	6,400	6,400	0.0%
Treasurer	6,566	4,252	7,000	7,000	7,280	4.0%
Mileage	1,239	27	1,400	1,400	1,400	0.0%
Elections	2,006	1,690	4,500	4,500	2,500	-44.4%
Fuel & Supplies Hall	1,457	3,342	3,342	2,000	3,300	65.0%
Utilities/Light & Phone	1,714	1,360	1,900	1,900	1,900	0.0%
Hall Labor	48	200	300	300	300	0.0%
Hall Misc.	7,593	2,201	2,500	2,500	2,500	0.0%
Legal	7,782	8,905	9,000	9,000	9,000	0.0%
Insurance	8,105	6,633	8,200	8,200	7,000	-14.6%
TOTAL General Government	76,033	58,577	84,242	83,400	83,180	-0.3%
Fire Protection	38,598	36,042	36,042	36,042	36,042	0.0%
Building Permits	1,830	1,430	2,000	2,000	2,000	0.0%
TOTAL Public Safety	40,428	37,472	38,042	38,042	38,042	0.0%
Road Labor	620	300	3,200	3,200	1,000	-68.8%
Road Crackfilling	15,000	15,000	15,000	15,000	15,000	0.0%
Road Sealcoating	0	34,989	37,000	37,000	72,000	94.6%
Hot Asphalt	0	132,187	132,187	135,000	60,000	-55.6%
Cold Asphalt w/ Sealcoating	96,727	0	0	0	0	0.0%
Road Mowing	1,886	2,290	6,000	6,000	6,000	0.0%
Other Road	5,838	6,563	14,000	14,000	10,000	-28.6%
Road Signs	478	511	2,000	3,000	3,000	0.0%
Sand/Salt	13,144	5,050	16,000	16,000	14,000	-12.5%
Snow Removal Labor	6,044	3,852	9,000	9,000	7,000	-22.2%
Fuel & Supplies Plow	14,118	14,449	17,000	17,000	16,000	-5.9%
Solid Waste Disposal	10,224	8,618	13,000	13,000	12,000	-7.7%
Recycling Program	11,091	9,530	11,000	11,000	11,000	0.0%
Sanitary District	1,425	0	1,500	1,500	1,500	0.0%
TOTAL Public Works	176,595	233,339	276,887	280,700	228,500	-18.6%
Animal Control	425	0	500	500	500	0.0%
Oak Center Cemetery	1,531	410	2,000	2,000	2,000	0.0%
TOTAL Health & Human Services	1,956	410	2,500	2,500	2,500	0.0%
Village Park/Library	1,000	1,000	1,000	1,000	1,000	0.0%
TOTAL Culture, Recreation & Education	1,000	1,000	1,000	1,000	1,000	0.0%
Zoning/Planning Boards	1,503	194	2,500	2,500	8,500	240.0%
TOTAL Conservation & Development	1,503	194	2,500	2,500	8,500	240.0%
Capital Outlay	0	0	0	0	0	0.0%
TOTAL Capital Outlay	0	0	0	0	0	0.0%
Loan & Interest Payment	0	0	0	0	0	0.0%
TOTAL Debt Service	0	0	0	0	0	0.0%
Social Security	4,212	2,750	5,000	5,000	5,000	0.0%

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EXPENDITURES <i>continued</i>	2017 ACTUAL	2018 ACT.JAN-OCT	2018 ESTIMATE	2018 ADOPTED	2019 ADOPTED	Percent change from 2018 to 2019
Website Maintenance	250	0	250	250	0	-100.0%
Miscellaneous	561	400	1,000	1,000	1,000	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	70,889	13,131	21,372	737	661	
TOTAL EXPENDITURES	\$383,427	\$357,273	\$442,793	\$425,129	\$378,383	-11.0%