

**TOWN OF OAKFIELD BUDGET FOR YEAR 2012**

	ACTUAL YR 2010	ACT 2011 EST. JAN-OCT YR 2011	EST. YR 2011	ADOPTED YR 2011	PROPOSED YR 2012
<b>RECEIPTS</b>					
Town Tax Levy	\$180,218	\$185,252	\$185,252	\$185,252	\$189,172
Beginning Balance	21,157	15,761	15,761	6,462	14,421
Short-term Bank Loan	0	0	0	0	0
Managed Forest Lands	135	135	135	100	135
DNR April PILT Payment	183	183	183	183	183
DNR Jan. PILT Retained	7,058	7,219	7,219	7,000	7,000
U.S. Fish & Wildlife Retained	1,726	6,757	1,600	2,000	1,600
State Shared Revenue	72,285	10,842	72,281	72,280	69,909
Exempt Computer State Aid	38	26	26	26	18
Beer & Liquor Licenses	185	215	215	200	200
Operators Licenses	60	95	95	100	100
Dog License Fees Retained	708	469	700	700	700
Stray Dog Fines	0	110	110	100	100
Hearing Fees	1,750	1,900	2,400	2,000	2,000
Farmland Conversion Fees	3,647	2,307	2,307	2,000	0
Building Permits	2,050	2,085	2,100	2,000	2,000
Driveway/Culvert Permits	40	0	0	30	30
State Road Aid	73,795	57,016	76,021	76,021	76,021
FEMA Road Aid	405	0	0	0	0
Property Sales/Scrap Metals	596	100	300	400	400
Fire Dept. 2% Dues	1,508	1,637	1,637	1,500	1,600
Interest	363	185	250	400	200
Solid Waste Collection	2,779	2,450	2,800	3,000	3,000
Recycling Grant	3,736	2,414	2,414	3,700	1,200
Oak Center Cemetery	514	512	900	1,000	1,000
Insurance Claims	1,399	0	0	0	0
Sanitary District	1,507	0	1,507	1,500	1,500
Buechel Stone Road Aid	13,946	0	0	0	0
Ag Use Penalties	414	0	0	0	0
Miscellaneous	<u>1,502</u>	<u>1,326</u>	<u>1,000</u>	<u>1,300</u>	<u>1,300</u>
<b>TOTAL RECEIPTS</b>	<b>\$393,704</b>	<b>\$298,996</b>	<b>\$377,213</b>	<b>\$369,254</b>	<b>\$373,789</b>

**DISBURSEMENTS**

Board	\$11,668	7,254	16,000	18,000	18,000
Printing &Supplies	2,493	3,636	4,000	3,800	4,500
Clerk	11,460	9,563	14,000	15,000	15,000
Assessment	10,711	22,371	23,546	23,500	8,100
Treasurer	5,162	4,021	6,000	6,500	6,500
Mileage	1,011	0	1,000	1,500	1,500
Elections	3,337	2,020	2,700	2,000	3,500
Building Permits	2,123	750	2,000	2,000	2,000
Fire Protection	32,194	31,891	31,891	30,110	30,110
East Central Reg. Planning Com	980	981	981	981	943
Legal	5,631	2,817	3,500	5,000	4,000

Insurance	6,982	6,674	6,674	7,000	7,000
Road Labor	5,555	3,163	6,000	6,000	6,000
DISBURSEMENTS (cont.)					
Road Crackfilling	10,000	10,000	10,000	10,000	10,000
Road Sealcoating	33,947	25,347	25,347	20,000	25,000
Asphalt	130,565	81,795	111,795	115,000	105,500
Road Mowing	2,575	2,392	2,392	3,000	3,000
Other Road	9,517	1,558	2,500	10,000	30,000
Road Signs	5,715	807	1,000	500	1,000
Salt	4,232	6,611	8,000	6,000	8,000
Snow Removal Labor	6,906	5,959	7,000	10,000	10,000
Fuel & Supplies Plow	10,844	13,566	16,000	12,000	16,000
Solid Waste Disposal	11,594	7,207	12,000	12,000	12,000
Sanitary District	2,799	0	1,507	2,500	1,500
Animal Control	125	0	150	500	300
Oak Center Cemetery	1,615	26	2,000	3,000	2,500
Village Park/Library	700	700	700	700	700
Recycling Program	6,690	6,171	6,700	6,500	6,500
Capital Outlay	0	0	0	0	0
Fuel & Supplies Hall	1,949	1,878	2,500	3,000	3,000
Utilities/Light & Phone	1,380	1,232	1,500	1,500	1,500
Hall Labor	0	220	300	300	300
Hall Misc.	1,426	5,572	6,000	1,500	2,000
Farmland Pres. County Fee	1,002	1,002	1002	1,000	1,000
Zoning/Planning Boards	2,131	246	1,500	2,000	2,000
Zoning Administrator	3,767	0	1,000	4,000	4,000
Ordinance Amendment	10,770	1,049	1,049	2,000	0
Farmland Conversion Fees	0	3,647	3,647	0	0
Social Security	3,916	2,877	5,500	6,000	6,000
Loan & Interest Payment	12,411	12,411	12,411	12,411	12,411
Miscellaneous	2,060	561	1,000	2,000	2,000
Uncollected Delinquent P.P. Tax	0	3,569	0	0	0
Ending Balance	<u>15,761</u>	<u>7,452</u>	<u>14,421</u>	<u>452</u>	<u>425</u>
 TOTAL DISBURSEMENTS	 \$393,704	 \$298,996	 \$377,213	 \$369,254	 \$373,789