

TOWN OF OAKFIELD BUDGET FOR YEAR 2013

	ACTUAL YR 2011	ACT 2012 JAN-OCT	EST. YR 2012	ADOPTED YR 2012	ADOPTED YR 2013
RECEIPTS					
Town Tax Levy	\$185,252	\$189,172	\$189,172	\$189,172	\$189,175
Beginning Balance	15,761	29,134	29,134	14,421	28,945
Managed Forest Lands	135	135	135	135	135
DNR April PILT Payment	183	183	183	183	183
DNR Jan. PILT Retained	7,219	7,591	7,591	7,000	7,500
U.S. Fish & Wildlife Retained	1,149	7,241	1,100	1,600	1,200
State Shared Revenue	72,282	10,486	69,904	69,909	69,901
Exempt Computer State Aid	26	18	18	18	12
Beer & Liquor Licenses	215	215	215	200	200
Operators Licenses	95	80	80	100	80
Dog License Fees Retained	779	460	700	700	700
Stray Dog Fines	110	0	0	100	0
Hearing Fees	2,400	500	500	2,000	1,000
Farmland Conversion Fees	2,307	0	0	0	0
Building Permits	3,020	2,030	2,100	2,000	2,000
Driveway/Culvert Permits	0	60	70	30	30
State Road Aid	76,021	76,021	76,021	76,021	76,021
Property Sales/Scrap Metals	100	680	680	400	700
Fire Dept. 2% Dues	1,637	1,910	1,910	1,600	1,900
Interest	294	299	325	200	300
Solid Waste Collection	3,061	2,199	2,700	3,000	3,000
Recycling Grant	2,414	2,418	2,418	1,200	2,400
Oak Center Cemetery	900	0	400	1,000	1,000
Sanitary District	1,507	0	1,507	1,500	1,500
Ag Use Penalties	0	386	386	0	0
Miscellaneous	<u>626</u>	<u>489</u>	<u>600</u>	<u>1,300</u>	<u>1,000</u>
TOTAL RECEIPTS	\$377,493	\$331,707	\$387,849	\$373,789	\$388,882

DISBURSEMENTS

Board	\$13,609	7,399	16,000	18,000	18,000
Printing &Supplies	4,327	5,384	5,600	4,500	5,000
Clerk	12,313	10,000	14,000	15,000	15,000
Assessment	23,727	8,172	8,172	8,100	8,200
Treasurer	5,460	4,167	6,000	6,500	6,500
Mileage	749	0	1,000	1,500	1,000
Elections	3,476	2,356	3,800	3,500	2,500
Building Permits	2,150	700	2,100	2,000	2,000
Fire Protection	31,891	32,123	32,123	30,110	32,000
East Central Reg. Planning Com	981	943	981	943	915
Legal	2,817	1,644	2,200	4,000	3,000
Insurance	6,674	7,265	7,265	7,000	7,000
Road Labor	3,570	2,795	4,000	6,000	5,000
Road Crackfilling	10,000	10,000	10,000	10,000	10,000
Road Sealcoating	25,347	0	0	25,000	0
Asphalt	111,795	118,159	118,159	105,500	160,000
Road Mowing	2,392	1,946	1,946	3,000	2,500
Other Road	2,533	38,229	47,229	30,000	23,000

DISBURSEMENTS (cont.)

Road Signs	1,069	1,010	1,200	1,000	1,000
Salt	6,611	4,334	6,000	8,000	6,000
Snow Removal Labor	6,114	2,958	7,000	10,000	8,000
Fuel & Supplies Plow	15,597	6,621	10,000	16,000	15,000
Solid Waste Disposal	9,739	8,182	12,000	12,000	12,000
Sanitary District	1,507	0	1,507	1,500	1,500
Animal Control	560	0	150	300	300
Oak Center Cemetery	1,343	0	2,000	2,500	2,500
Village Park/Library	700	700	700	700	700
Recycling Program	7,848	6,392	8,000	6,500	8,000
Capital Outlay	0	0	0	0	0
Fuel & Supplies Hall	1,891	2,115	3,000	3,000	3,000
Utilities/Light & Phone	1,413	1,096	1,500	1,500	1,500
Hall Labor	253	0	300	300	300
Hall Misc.	5,671	1,463	3,500	2,000	3,000
Farmland Pres. County Fee	1,002	0	0	1,000	0
Zoning/Planning Boards	1,144	98	1,000	2,000	2,000
Zoning Administrator	525	0	1,000	4,000	2,000
Ordinance Amendment	1,049	0	0	0	0
Farmland Conversion Fees	3,647	0	0	0	0
Social Security	3,886	2,616	4,000	6,000	6,000
Loan & Interest Payment	12,411	12,411	12,411	12,411	12,411
Miscellaneous	568	0	1,000	2,000	2,000
Uncollected Delinquent P.P. Tax	0	2,061	2,061	0	0
Ending Balance	<u>29,134</u>	<u>28,368</u>	<u>28,945</u>	<u>425</u>	<u>56</u>
 TOTAL DISBURSEMENTS	 \$377,493	 \$331,707	 \$387,849	 \$373,789	 \$388,882