

**TOWN OF OAKFIELD BUDGET FOR YEAR 2015**

	ACTUAL YR 2013	ACT 2014 JAN-OCT	EST. YR 2014	ADOPTED YR 2014	ADOPTED YR 2015
<b>RECEIPTS</b>					
Town Tax Levy	\$189,175	\$191,844	\$191,844	\$191,844	\$193,913
Beginning Balance	43,020	71,474	71,474	58,035	70,901
Managed Forest Lands	135	154	154	135	154
DNR April PILT Payment	183	183	183	183	183
DNR Jan. PILT Retained	8,342	8,475	8,475	8,300	8,500
U.S. Fish & Wildlife Retained	977	1,146	1,146	1,000	1,100
State Shared Revenue	27,313	10,486	27,313	27,313	27,313
Utility Payment - Wind Farm	42,596	0	42,599	42,591	42,595
Exempt Computer State Aid	12	166	166	12	104
Beer & Liquor Licenses	165	155	155	165	155
Operators Licenses	80	60	60	80	60
Dog License Fees Retained	564	883	883	600	800
Hearing Fees	2,974	500	500	1,000	1,000
Building Permits	2,140	622	700	2,000	1,500
Driveway/Culvert Permits	30	20	20	30	30
State Road Aid	76,021	76,021	76,021	76,021	76,021
State TRI Project Payment	18,857	0	0	0	0
Property Sales/Scrap Metals	205	0	200	400	300
Fire Dept. 2% Dues	1,866	2,192	2,192	1,900	2,200
Interest	280	204	250	300	250
Solid Waste Collection	3,500	3,507	3,900	3,200	3,500
Recycling Grant	2,420	2,420	2,420	2,400	2,400
Oak Center Cemetery	303	0	500	500	500
Sanitary District	3,041	0	1,800	1,500	1,500
Delinquent P. P. Tax	585	2,407	2,407	0	0
Refunds / Rebates	5,289	0	0	0	0
Road Damage Claims	0	2,065	2,065	0	0
Miscellaneous	<u>101</u>	<u>997</u>	<u>1,000</u>	<u>750</u>	<u>1,000</u>
<b>TOTAL RECEIPTS</b>	<b>\$430,174</b>	<b>\$375,981</b>	<b>\$438,427</b>	<b>\$420,259</b>	<b>\$435,979</b>

**DISBURSEMENTS**

Board	\$12,426	8,941	14,000	18,000	18,000
Printing &Supplies	3,692	3,159	3,200	5,000	8,000
Clerk	13,194	11,458	13,200	15,000	17,000
Assessment	8,277	6,163	6,163	8,600	6,200
Treasurer	5,770	4,867	5,800	6,500	6,500
Mileage	1,256	0	1,200	1,000	1,000
Elections	1,565	2,199	2,199	3,000	2,000
Building Permits	1,713	800	1,600	2,000	2,000
Fire Protection	32,321	32,302	32,302	32,050	33,400
East Central Reg. Planning Com	915	936	936	936	953
Legal	6,293	7,692	8,500	7,000	7,000
Insurance	7,232	7,052	7,052	7,200	7,500
Road Labor	2,985	1,098	3,000	5,000	5,000
Road Crackfilling	10,000	15,000	15,000	15,000	15,000
Road Sealcoating	0	55,493	55,493	0	37,000
Asphalt	115,210	71,322	71,322	130,000	135,000

## DISBURSEMENTS (cont.)

Road Mowing	1,428	2,219	2,219	2,500	2,500
Other Road	54,783	10,512	11,000	38,500	35,000
Road Signs	100	287	350	1,000	500
Salt	6,119	5,792	7,000	6,000	7,500
Snow Removal Labor	7,992	8,974	11,000	9,000	11,000
Fuel & Supplies Plow	18,149	13,070	16,000	17,000	17,000
Solid Waste Disposal	10,614	9,584	13,000	12,000	13,000
Website Maint.	200	0	200	200	200
Sanitary District	1,450	303	1,800	1,500	1,500
Animal Control	400	0	500	500	500
Oak Center Cemetery	2,084	0	2,100	2,000	2,000
Village Park/Library	700	700	700	700	700
Recycling Program	9,197	9,308	10,000	9,000	10,000
Capital Outlay	0	0	0	0	0
Fuel & Supplies Hall	2,913	2,517	3,000	4,000	3,000
Utilities/Light & Phone	1,317	1,331	1,500	1,500	1,500
Hall Labor	0	0	0	300	300
Hall Misc.	1,223	12,450	12,450	22,000	2,000
Zoning/Planning Boards	600	2,499	3,500	2,000	3,500
Zoning Administrator	0	0	250	2,000	0
Social Security	3,915	3,225	5,000	5,000	5,000
Loan & Interest Payment	12,411	23,990	23,990	23,990	12,129
Contingency Fund-Future Capital Outlay	0	0	0	0	3,000
Miscellaneous	256	487	1,000	3,000	2,000
Ending Balance	<u>71,474</u>	<u>40,251</u>	<u>70,901</u>	<u>283</u>	<u>597</u>
<b>TOTAL DISBURSEMENTS</b>	<b>\$430,174</b>	<b>\$375,981</b>	<b>\$438,427</b>	<b>\$420,259</b>	<b>\$435,979</b>