

Town of Oakfield, Fond du Lac County, Wisconsin

2022 APPROVED TOWN of OAKFIELD BUDGET

REVENUES	2020 ACTUAL	2021 ACTUAL JAN-SEPT	2021 ESTIMATE	2021 ADOPTED	2022 APPROVED	Percent change from 2021 to 2022
General Account beginning balance	41,751	104,746	104,746	30,000	138,782	
TOWN TAX LEVY	195,177	209,916	209,916	209,916	212,743	1.3%
SPECIAL ASSESSMENTS	0	0	0	0	0	0.0%
INTERGOVERNMENTAL REVENUES	184,478	138,318	222,145	182,505	223,975	22.7%
LICENSES & PERMITS	3,660	2,220	2,275	3,320	2,825	-14.9%
FINES, FORFEITURES and PENALTIES	0	0	0	0	0	0.0%
PUBLIC CHARGES for SERVICES	16,606	10,678	14,038	11,300	14,000	23.9%
INTERGOVERNMENTAL CHARGES for SERVICES	0	0	0	0	0	0.0%
MISCELLANEOUS REVENUES	3,474	791	2,900	2,700	2,900	7.4%
OTHER FINANCING SOURCES	195,000	0	0	0	0	NA
TOTAL REVENUES	640,146	466,669	556,020	439,741	595,225	35.4%

EXPENDITURES	2020 ACTUAL	2021 ACTUAL JAN-SEPT	2021 ESTIMATE	2021 ADOPTED	2022 APPROVED	Percent change from 2021 to 2022
GENERAL GOVERNMENT	90,439	52,030	81,130	84,200	78,200	-7.1%
PUBLIC SAFETY	40,104	39,665	41,090	41,003	41,042	0.1%
PUBLIC WORKS	179,493	225,465	240,342	274,300	349,100	27.3%
HEALTH & HUMAN SERVICES	4,040	815	2,200	3,500	3,000	-14.3%
CULTURE, RECREATION & EDUCATION	1,000	1,400	1,400	1,400	1,000	-28.6%
CONSERVATION & DEVELOPMENT	5,937	193	3,000	6,000	4,000	-33.3%
CAPITAL OUTLAY	199,042	0	0	0	0	0.0%
DEBT SERVICE	0	12,576	12,576	12,576	12,576	0.0%
OTHER FINANCING USES	5,345	3,519	5,500	6,000	5,500	-8.3%
TO Contingency Fund-Future Capital Outlay	10,000	0	30,000	10,000	20,000	100.0%
General Account ending balance	<u>104,746</u>	<u>131,006</u>	<u>138,782</u>	<u>762</u>	<u>80,807</u>	
TOTAL EXPENDITURES	640,146	466,669	556,020	439,741	595,225	35.4%