

# Town of Oakfield, Fond du Lac County, Wisconsin

## 2022 PROPOSED TOWN of OAKFIELD BUDGET

<b>REVENUES</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL JAN-SEPT</b>	<b>2021 ESTIMATE</b>	<b>2021 ADOPTED</b>	<b>2022 PROPOSED</b>	<b>Percent change from 2021 to 2022</b>
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
<b>TOTAL REVENUES</b>	<b>640,146</b>	<b>466,669</b>	<b>556,020</b>	<b>439,741</b>	<b>595,225</b>	<b>35.4%</b>

<b>EXPENDITURES</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL JAN-SEPT</b>	<b>2021 ESTIMATE</b>	<b>2021 ADOPTED</b>	<b>2022 PROPOSED</b>	<b>Percent change from 2021 to 2022</b>
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>	
<b>TOTAL EXPENDITURES</b>	<b>640,146</b>	<b>466,669</b>	<b>556,020</b>	<b>439,741</b>	<b>595,225</b>	<b>35.4%</b>