

RESOLUTION 2016-5
VILLAGE OF OXFORD
MARQUETTE COUNTY, WISCONSIN

RESOLUTION RELATIVE TO ADOPTING THE 2016 TAX LEVY AND 2017 BUDGET

WHEREAS, the Village Board of the Village of Oxford, Marquette County, Wisconsin has formulated a budget for the operation and administration of village government; and

WHEREAS, pursuant to the provisions of Wisconsin State Statute 65.90 a public hearing on the matter of the 2017 Municipal Budget was held on November 17, 2016.

NOW, THEREFORE, BE IT HERE RESOLVED by the Village Board of the Village of Oxford, Marquette County, Wisconsin, as follows:

1. That the Municipal General Fund Budget for the year 2017, as printed and attached hereto and made a part hereof, shall be and is hereby adopted.
2. That there is being levied a tax of one hundred seventy-seven thousand eight hundred fifty-five dollars (\$177,855) on all the taxable property within the Village of Oxford for the uses and purposes set forth in the Municipal General Fund Budget.
3. That the Village Clerk is hereby authorized and directed to spread the tax on the current tax roll of the Village of Oxford.

Dated this 17th day of November, 2016

Erwin Meyer, Village President

I hereby certify that the foregoing resolution was duly adopted by the Village of Oxford at a legal meeting on the 17th day of November, 2016.

Shannon McMullin, Village Clerk-Treasurer

VILLAGE OF OXFORD BUDGET FOR 2017

	2015 ACTUAL	Jan - Sept.16 Actual	2016 Est/Act.	2016 Budget	2017 Budget
INCOME					
1004111 · TAX LEVY	\$ 176,508.00	\$ 177,361.00	\$ 177,361.00	\$ 177,361.00	\$ 177,855.00
1034341 · STATE SHARED REVENUES	\$ 136,308.31	\$ 19,971.95	\$ 148,180.00	\$ 133,146.00	\$ 151,126.00
1034342 · FIRE INSURANCE TAX	\$ 1,063.01	\$ 1,109.67	\$ 1,109.67	\$ 1,100.00	\$ 1,100.00
1034351 · COMPUTER AID-STATE	\$ 234.00	\$ 306.00	\$ 306.00	\$ 200.00	\$ 200.00
1034353 · STATE HIGHWAY AIDS	\$ 16,457.56	\$ 13,944.69	\$ 18,592.95	\$ 18,602.07	\$ 18,853.34
1034354 · RECYCLE GRANT	\$ 1,876.18	\$ 1,775.24	\$ 1,775.24	\$ 1,900.00	\$ 1,800.00
1034355 · GRANT REVENUE	\$ 4,400.48	\$ 12,795.50	\$ 17,000.00	\$ -	\$ -
1034356 · RENTAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
1034360 · CDBG GRANT REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
1034361 · CDBG RENTAL INCOME	\$ 483.64	\$ 338.52	\$ 338.52	\$ -	\$ -
1034362 · CDBG LOAN PAYMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
1034379 · LIBRARY AIDS & GRANTS	\$ 14,796.00	\$ 15,008.00	\$ 15,008.00	\$ 14,992.00	\$ 14,950.00
1034381 · LIBRARY REVENUE	\$ 1,280.31	\$ 771.47	\$ 1,030.00	\$ 1,058.00	\$ 800.00
1034382 · LIBRARY DONATIONS	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 150.00	\$ 500.00
1054421 · LIQUOR/MALT BEVERAGE LICENSE	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00
1054422 · OPERATOR/CIGARETTE LICENSE	\$ 680.00	\$ 485.00	\$ 530.00	\$ 700.00	\$ 550.00
1054423 · DOG/BIKE LICENSE	\$ 67.50	\$ 300.50	\$ 60.00	\$ 50.00	\$ 50.00
1054430 · BUILDING PERMITS	\$ 317.84	\$ 2,607.14	\$ 2,700.00	\$ 250.00	\$ 1,500.00
1074510 · COURT FINES	\$ 9,779.66	\$ 6,643.90	\$ 8,800.00	\$ 10,000.00	\$ 6,900.00
1094610 · LIQUOR LICENSE PUBLICATIONS	\$ 42.00	\$ -	\$ -	\$ 50.00	\$ -
1094642 · LANDFILL/GARBAGE	\$ 136.00	\$ -	\$ 136.00	\$ 136.00	\$ 136.00
1094672 · PARK USER FEES	\$ 100.00	\$ 75.00	\$ 75.00	\$ 50.00	\$ 50.00
1094674 · VILLAGE HALL RENT	\$ 240.00	\$ 160.00	\$ 240.00	\$ 240.00	\$ 240.00
1094675 · RECREATION USER FEES	\$ -	\$ -	\$ -	\$ -	\$ -
1114739 · RECREATION AIDS	\$ -	\$ -	\$ -	\$ -	\$ -
1134811 · INTEREST-GENERAL INVESTMENT	\$ 1,216.69	\$ 913.28	\$ 1,290.00	\$ 1,389.26	\$ 1,224.78
1134891 · INSURANCE/DIVIDEND/GRANTS	\$ 1,825.00	\$ 1,628.00	\$ 1,628.00	\$ 1,800.00	\$ 1,700.00
1134892 · POWERHOUSE INCOME	\$ 15,989.88	\$ 14,825.74	\$ 18,000.00	\$ 17,000.00	\$ 16,000.00
1134893 · MISC. INCOME	\$ 6,879.99	\$ 121,762.71	\$ 122,500.00	\$ 4,000.00	\$ 500.00
1134894 · CONCESSION STAND INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
1154910-PROCEEDS FROM DEBT	\$ -	\$ -	\$ -	\$ -	\$ -
1155000-SURPLUS APPLIED	\$ -	\$ 39,492.18	\$ 41,992.18	\$ 11,888.00	\$ 5,500.00
TOTAL INCOME	\$ 392,442.05	\$ 435,535.49	\$ 581,912.56	\$ 397,822.33	\$ 403,295.12

	2015 ACTUAL	Jan - Sept.16	2016 Est/Act.	2016 Budget	2017 Budget
PENSE		Actual			
GENERAL GOVERNMENT					
1185110 · BOARD (PRESIDENT & TRUSTEES)	\$ 8,180.00	\$ 5,640.00	\$ 8,400.00	\$ 8,000.00	\$ 8,000.00
1185111 · DUES & BOARD EXPENSES	\$ 639.31	\$ 656.85	\$ 750.00	\$ 1,000.00	\$ 750.00
1185130 · LEGAL FEES	\$ 3,257.00	\$ 600.50	\$ 2,300.00	\$ 2,000.00	\$ 2,000.00
1185131 · ACCOUNTING/AUDIT FEES	\$ 3,600.00	\$ 3,780.00	\$ 3,780.00	\$ 3,780.00	\$ 3,960.00
1185140 · CLERK WAGES	\$ 20,870.08	\$ 15,536.06	\$ 22,196.16	\$ 22,196.16	\$ 22,800.96
1185141 · CLERK EXPENSE	\$ 3,867.58	\$ 2,067.39	\$ 4,000.00	\$ 5,000.00	\$ 4,000.00
1185142 · ELECTION EXPENSE	\$ 1,870.53	\$ 1,854.44	\$ 3,000.00	\$ 3,120.00	\$ 2,065.00
1185150 · ASSESSOR FEE & EXPENSE	\$ 3,607.24	\$ 9,388.00	\$ 9,388.00	\$ 9,388.00	\$ 3,600.00
1185160 · MAINTENANCE SHOP WAGES	\$ 3,900.00	\$ 2,614.50	\$ 3,700.00	\$ 5,460.00	\$ 5,060.00
1185161 · MAINTENANCE SHOP EXPENSE	\$ 3,647.48	\$ 2,580.55	\$ 3,900.00	\$ 4,000.00	\$ 4,000.00
1185162 · VILLAGE HALL MAINT. WAGES	\$ 2,184.00	\$ 1,638.00	\$ 2,500.00	\$ 1,680.00	\$ 1,760.00
1185163 · VILLAGE HALL EXPENSE	\$ 7,903.54	\$ 5,530.33	\$ 8,100.00	\$ 8,000.00	\$ 8,000.00
1185164 · POWER HOUSE/DAM REPAIR	\$ 46.65	\$ 293.25	\$ 350.00	\$ 500.00	\$ 500.00
1185165 · POWERHOUSE/DAM WAGES	\$ 2,057.25	\$ 1,449.00	\$ 2,160.00	\$ 2,247.00	\$ 2,354.00
1185166 · WEBSITE EXPENSE	\$ 922.00	\$ -	\$ 723.00	\$ 720.00	\$ 720.00
1185193 · INSURANCE	\$ 17,321.29	\$ 16,609.69	\$ 17,200.00	\$ 17,500.00	\$ 17,500.00
1245411 · HEALTH INSURANCE	\$ 5,319.99	\$ 4,828.00	\$ 6,100.00	\$ 6,500.00	\$ 6,930.00
PUBLIC SAFETY					
1205203 · NEIGHBORHOOD WATCH	\$ -	\$ -	\$ -	\$ -	\$ -
1205205 · ORDINANCE EXPENSE	\$ 6,025.00	\$ 4,354.33	\$ 4,354.33	\$ 995.00	\$ 600.00
1205207 · MUNICIPAL COURT EXPENSE	\$ 4,565.99	\$ 2,961.01	\$ 4,900.00	\$ 6,000.00	\$ 4,250.00
1205210 · POLICE-WAGES	\$ 30,003.33	\$ 23,458.13	\$ 34,345.00	\$ 26,358.00	\$ 27,504.00
1205212 · POLICE-EXPENSE	\$ 4,984.47	\$ 3,602.96	\$ 7,200.00	\$ 7,425.00	\$ 6,280.00
1205220 · FIRE DEPT. EXPENSE	\$ 9,514.55	\$ 9,920.82	\$ 11,028.72	\$ 11,028.72	\$ 11,530.56
HIGHWAY & STREETS					
1205221 · SNOW/ICE WAGES	\$ 2,395.75	\$ 1,569.75	\$ 3,000.00	\$ 5,250.00	\$ 5,492.50
1205222 · SNOW/ICE EXPENSE	\$ 10,481.73	\$ 7,557.68	\$ 12,500.00	\$ 15,000.00	\$ 14,000.00
1225331 · STREET MAINT.-WAGES	\$ 6,086.75	\$ 3,464.00	\$ 5,700.00	\$ 5,197.50	\$ 5,437.50
1225332 · STREET MAINT. EXPENSE	\$ 5,082.30	\$ 4,604.15	\$ 6,000.00	\$ 8,000.00	\$ 7,000.00
1225333 · ZONING	\$ 120.00	\$ -	\$ -	\$ 300.00	\$ 300.00
1225334 · STREET CONTRACT WORK	\$ 25,350.55	\$ 23,907.65	\$ 23,907.65	\$ 20,000.00	\$ 20,000.00
1225336 · SIDEWALK MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
1225341-STORM SEWER	\$ -	\$ -	\$ -	\$ -	\$ -
1225342 · STREET LIGHTS	\$ 9,882.44	\$ 7,167.92	\$ 11,000.00	\$ 10,000.00	\$ 11,000.00
1225343 · STREET SIGNS	\$ 215.54	\$ 295.88	\$ 500.00	\$ 500.00	\$ 6,000.00
1225362 · REFUSE COLLECTION	\$ 21,600.00	\$ 16,200.00	\$ 21,600.00	\$ 21,600.00	\$ 22,320.00
1225363 · RECYCLE-WAGE	\$ 893.75	\$ 627.00	\$ 1,020.00	\$ 1,207.50	\$ 1,257.50
1225365 · RECYCLE EXPENSE	\$ 13,679.00	\$ 11,171.41	\$ 13,870.00	\$ 13,800.00	\$ 13,800.00

		2015 ACTUAL	Jan - Sept.16	2016 Est/Act.	2016 Budget	2017 Budget
			Actual			
CULTURE & RECREATION						
1265511 · LIBRARY-WAGE	\$	17,140.75	\$ 12,089.10	\$ 18,219.20	\$ 18,219.20	\$ 22,079.20
1265512 · LIBRARY EXPENSE	\$	19,460.43	\$ 15,389.54	\$ 17,000.00	\$ 20,384.56	\$ 18,980.35
1265513 · CEMETERY EXPENSE	\$	6,400.00	\$ -	\$ 6,400.00	\$ 5,600.00	\$ 6,400.00
1265514 · BUILDING INSPECTOR	\$	105.00	\$ 2,150.68	\$ 2,400.00	\$ 200.00	\$ 1,500.00
1265520 · PARK-WAGE	\$	6,336.50	\$ 6,060.00	\$ 8,090.00	\$ 6,090.00	\$ 7,020.00
1265521 · PARK EXPENSE	\$	3,248.08	\$ 2,980.45	\$ 3,700.00	\$ 4,000.00	\$ 4,000.00
1265522 · CONCESSION EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -
1265530 · RECREATION WAGES	\$	-	\$ 199.50	\$ 199.50	\$ 210.00	\$ 220.00
1265531 · RECREATION EXPENSE	\$	80.00	\$ 218.00	\$ 218.00	\$ 300.00	\$ 300.00
1265532 · CHRISTMAS DECORATIONS	\$	129.89	\$ 3.99	\$ 100.00	\$ 100.00	\$ 200.00
1265533 · CHRISTMAS DÉCOR. WAGES	\$	604.50	\$ 126.00	\$ 650.00	\$ 630.00	\$ 660.00
DEBT						
1265534 · FIRE DISTRICT DEBT-	\$	12,708.87	\$ 13,561.19	\$ 13,561.19	\$ 13,561.19	\$ 13,052.05
1265535 · DEBT-	\$	44,000.00	\$ 33,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
CAPITAL OUTLAY						
1257190 - GENERAL GOVERNMENT-EQ.	\$	-	\$ -	\$ -	\$ -	\$ -
1270001 · ST. EQUIPMENT ACCOUNT	\$	-	\$ 57,221.84	\$ 57,221.84	\$ -	\$ -
1270003 · PARK IMPROVEMENT ACCOUNT	\$	7,368.00	\$ 11,131.35	\$ 11,131.35	\$ 4,000.00	\$ 6,000.00
1270004 · POLICE CAR ACCOUNT	\$	-	\$ 43,828.50	\$ 43,828.50	\$ -	\$ -
1270005 · STORMSEWER PROJECT	\$	-	\$ -	\$ -	\$ -	\$ -
1270007 · LAKE MANAGMENT	\$	-	\$ -	\$ -	\$ -	\$ -
1270008-FIRE DISTRICT EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -
1270009-HYDRO PLANT/POWER	\$	-	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
1270010-CDBG ADMINISTRATION	\$	-	\$ -	\$ -	\$ -	\$ -
1270011-CDBG CONTRACTOR EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -
1345981 · HOLIDAY/VACATION PAY	\$	4,111.24	\$ 4,134.80	\$ 4,583.60	\$ 4,583.60	\$ 4,760.00
1345984 · SICK WAGES	\$	2,152.04	\$ 2,233.88	\$ 2,592.94	\$ 2,592.94	\$ 2,692.34
1345985 · BRIDGES/CULVERTS/DAM	\$	-	\$ -	\$ -	\$ 500.00	\$ -
1400000 · PAYROLL EXPENSES	\$	-	\$ -	\$ -	\$ -	\$ -
1400001 · PAYROLL TAXES	\$	8,179.10	\$ 7,531.60	\$ 9,000.00	\$ 8,561.14	\$ 9,093.32
1400003 · PAYROLL RETIREMENT	\$	7,521.63	\$ 6,757.12	\$ 8,000.00	\$ 7,436.82	\$ 8,465.84
6999 · CONTINGENT FUND EXPENSE	\$	194.49	\$ -	\$ -	\$ 100.00	\$ 100.00
TOTAL EXPENSE	\$	379,815.61	\$ 414,546.79	\$ 513,368.98	\$ 397,822.33	\$ 403,295.12