

RESOLUTION 2022-4
VILLAGE OF OXFORD
MARQUETTE COUNTY, WISCONSIN

RESOLUTION RELATIVE TO ADOPTING THE 2022 TAX LEVY AND 2023 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 2023 Municipal Budget was held on November 21, 2022.

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 2023, 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-eight thousand nine hundred fifty dollars (\$178,950.00) 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 21st day of November, 2022

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 21st day of November, 2022.

Shannon McMullin, Village Clerk-Treasurer

VILLAGE OF OXFORD BUDGET FOR 2023

	2021 ACTUAL	Jan - Sept.20	2022 Est/Act.	2022 Budget	2023 Budget
		Actual			
INCOME					
1004111 · TAX LEVY	\$ 176,853.00	\$ 180,192.00	\$ 180,192.00	\$ 180,192.00	\$ 178,950.00
1034341 · STATE SHARED REVENUES	\$ 146,149.33	\$ 23,893.08	\$ 147,450.21	\$ 147,587.52	\$ 146,409.80
1034342 · FIRE INSURANCE TAX	\$ 1,258.06	\$ 1,328.70	\$ 1,328.70	\$ 1,200.00	\$ 1,250.00
1034351 · COMPUTER AID-STATE	\$ 202.66	\$ 202.66	\$ 202.66	\$ 202.66	\$ 202.66
1034358 · PERSONAL PROPERTY AID-STATE	\$ 698.55	\$ 698.55	\$ 698.55	\$ 698.55	\$ 698.55
1034353 · STATE HIGHWAY AIDS	\$ 21,309.53	\$ 14,383.92	\$ 19,178.58	\$ 19,178.58	\$ 18,618.54
1034354 · RECYCLE GRANT	\$ 1,879.03	\$ 1,874.40	\$ 1,874.40	\$ 1,875.00	\$ 1,875.00
1034355 · GRANT REVENUE	\$ 580.00	\$ -	\$ 7,000.00	\$ 2,500.00	\$ 7,500.00
1034360 · CDBG GRANT REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
1034361 · CDBG RENTAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
1034362 · CDBG LOAN PAYMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
1034379 · LIBRARY AIDS & GRANTS	\$ 17,944.00	\$ 17,361.00	\$ 17,361.00	\$ 12,500.00	\$ 16,700.00
1034381 · LIBRARY REVENUE	\$ 757.62	\$ 628.90	\$ 900.00	\$ 500.00	\$ 500.00
1034382 · LIBRARY DONATIONS	\$ 403.50	\$ 950.25	\$ 1,000.00	\$ 500.00	\$ 500.00
1054421 · LIQUOR/MALT BEVERAGE LICENSE	\$ 2,073.39	\$ 1,870.00	\$ 1,870.00	\$ 1,860.00	\$ 1,860.00
1054422 · OPERATOR/CIGARETTE LICENSE	\$ 790.00	\$ 650.00	\$ 725.00	\$ 600.00	\$ 675.00
1054423 · DOG/BIKE LICENSE	\$ 31.50	\$ 311.00	\$ 45.00	\$ 50.00	\$ 50.00
1054430 · BUILDING PERMITS	\$ 375.87	\$ 447.70	\$ 500.00	\$ 250.00	\$ 350.00
1074510 · COURT FINES	\$ 4,490.53	\$ 3,339.92	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1094610 · LIQUOR LICENSE PUBLICATIONS	\$ 16.70	\$ -		\$ -	\$ -
1094642 · LANDFILL/GARBAGE	\$ 136.00	\$ -	\$ 136.00	\$ 136.00	\$ 136.00
1094672 · PARK USER FEES	\$ 50.00	\$ 100.00	\$ 100.00	\$ 50.00	\$ 75.00
1094674 · VILLAGE HALL RENT	\$ -	\$ 240.00	\$ 290.00	\$ 440.00	\$ 290.00
1094675 · RECREATION USER FEES	\$ -	\$ -	\$ -	\$ -	\$ -
1114739 · RECREATION AIDS	\$ -	\$ -	\$ -	\$ -	\$ -
1134811 · INTEREST-GENERAL INVESTMENT	\$ 683.26	\$ 456.50	\$ 675.00	\$ 1,169.67	\$ 1,367.79
1134891 · INSURANCE/DIVIDEND/GRANTS	\$ 2,864.00	\$ 2,954.00	\$ 2,954.00	\$ 3,600.00	\$ 3,600.00
1134892 · POWERHOUSE INCOME	\$ 19,692.21	\$ 14,031.03	\$ 20,500.00	\$ 19,600.00	\$ 20,500.00
1134893 · MISC. INCOME	\$ 159,564.91	\$ 33,372.25	\$ 34,500.00	\$ 7,000.00	\$ 7,000.00
1134894 · CONCESSION STAND INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
1154910-PROCEEDS FROM DEBT	\$ -	\$ -	\$ -	\$ -	\$ -
1155000-SURPLUS APPLIED	\$ -	\$ -	\$ 59,699.00	\$ 12,600.00	\$ 16,000.00
TOTAL INCOME	\$ 558,803.65	\$ 299,285.86	\$ 504,180.10	\$ 419,289.98	\$ 430,108.34

[illegible]

		2021 ACTUAL	Jan - Sept.20	2022 Est/Act.	2022 Budget	2023 Budget
			Actual			
HEALTH AND HUMAN SERVICES						
1265513 · CEMETERY EXPENSE	\$	6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
CULTURE, RECREATION, AND EDUCATION						
1265511 · LIBRARY-WAGE	\$	24,880.00	\$ 17,137.53	\$ 27,805.95	\$ 27,805.95	\$ 29,471.56
1265512 · LIBRARY EXPENSE	\$	22,347.24	\$ 16,180.08	\$ 16,500.00	\$ 16,500.00	\$ 18,700.00
1265520 · PARK-WAGE	\$	12,258.98	\$ 6,244.66	\$ 8,000.00	\$ 8,852.30	\$ 9,099.55
1265521 · PARK EXPENSE	\$	5,888.21	\$ 3,130.84	\$ 3,800.00	\$ 3,500.00	\$ 3,800.00
1265522 · CONCESSION EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -
1265530 · RECREATION WAGES	\$	48.20	\$ 49.12	\$ 49.12	\$ 491.20	\$ 505.20
1265531 · RECREATION EXPENSE	\$	599.90	\$ -	\$ -	\$ 300.00	\$ 300.00
1265532 · CHRISTMAS DECORATIONS	\$	141.14	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
1265533 · CHRISTMAS DÉCOR. WAGES	\$	851.55	\$ 245.60	\$ 850.00	\$ 794.30	\$ 816.55
CONSERVATION AND DEVELOPMENT						
1265514 · BUILDING INSPECTOR	\$	-	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
1225333 · ZONING	\$	-	\$ 80.00	\$ 200.00	\$ 300.00	\$ 300.00
1345985 · BRIDGES/CULVERTS/DAM	\$	-	\$ -	\$ -	\$ 100.00	\$ 150.00
CAPITAL OUTLAY						
1257190 - GENERAL GOVERNMENT-EQ.	\$	-	\$ -	\$ -	\$ -	\$ -
1270001 · ST. EQUIPMENT ACCOUNT	\$	-	\$ -	\$ -	\$ -	\$ -
1270003 · PARK IMPROVEMENT ACCOUNT	\$	102,694.71	\$ 9,626.00	\$ 9,756.00	\$ -	\$ 2,000.00
1270004 · POLICE CAR ACCOUNT	\$	-	\$ -	\$ -	\$ -	\$ -
1270005 · STORMSEWER PROJECT	\$	-	\$ -	\$ -	\$ -	\$ -
1270007 · LAKE MANAGMENT	\$	-	\$ -	\$ -	\$ -	\$ -
1270008-FIRE DISTRICT EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -
1270009-HYDRO PLANT/POWER	\$	-	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
1270010-CDBG ADMINISTRATION	\$	-	\$ -	\$ -	\$ -	\$ -
1270011-CDBG CONTRACTOR EXPENSE	\$	3,514.91	\$ 635.00	\$ -	\$ -	\$ -
1270012-ARPA(AMERICAN RESCUE PLAN ACT)	\$	7,275.00	\$ 44,306.00	\$ 55,735.46	\$ -	\$ -
DEBT SERVICE						
1265534 · FIRE DISTRICT DEBT-	\$	10,941.76	\$ 13,119.59	\$ 13,119.59	\$ 13,119.59	\$ 11,492.82
1265535 · DEBT-	\$	44,000.00	\$ 33,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
OTHER						
1245411 · HEALTH INSURANCE	\$	9,752.57	\$ 7,675.42	\$ 9,505.00	\$ 8,890.00	\$ 9,240.00
1245412 · FRINGE BENEFIT WAGES-GENERAL FUND	\$	-	\$ 3,000.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
1345981 · HOLIDAY/VACATION PAY	\$	7,155.75	\$ 5,496.48	\$ 7,598.50	\$ 7,598.50	\$ 7,305.21
1345984 · SICK WAGES	\$	6,054.45	\$ 6,957.49	\$ 6,957.49	\$ 3,188.64	\$ 3,179.90
1400000 · PAYROLL EXPENSES	\$	-	\$ -	\$ -	\$ -	\$ -
1400001 · PAYROLL TAXES	\$	9,283.82	\$ 8,228.45	\$ 11,086.52	\$ 11,086.52	\$ 11,624.73
1400003 · PAYROLL RETIREMENT	\$	7,172.31	\$ 6,195.95	\$ 7,791.11	\$ 7,791.11	\$ 8,554.00
6999 · CONTINGENT FUND EXPENSE	\$	-	\$ -	\$ -	\$ 100.00	\$ 100.00
TOTAL EXPENSE	\$	522,197.17	\$ 364,930.21	\$ 484,067.70	\$ 419,289.98	\$ 430,108.34