RESOLUTION 2020-3
VILLAGE OF OXFORD
MARQUETTE COUNTY, WISCONSIN

RESOLUTION RELATIVE TO ADOPTING THE 2020 TAX LEVY AND 2021 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 2021 Municipal Budget was held on November 19, 2020.

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 2021, 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-six thousand eight hundred fifty-three dollars ($176,853.00) 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 19th day of November, 2020

_____

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 19th day of November, 2020.

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Shannon McMullin, Village Clerk-Treasurer

VILLAGE OF OXFORD
BUDGET FOR 2021

	2019 ACTUAL	Jan - Sept.18 Actual	2020 Est/Act.	2020 Budget	2021 Budget
INCOME					
1004111 · TAX LEVY	$ 175,614.00	$ 175,614.00	$ 175,614.00	$ 175,925.00	$ 176,853.00
1034341 · STATE SHARED REVENUES	$ 150,006.94	$ 24,576.75	$ 149,262.33	$ 149,042.06	$ 145,994.74
1034342 · FIRE INSURANCE TAX	$ 1,228.97	$ 1,194.36	$ 1,194.36	$ 1,200.00	$ 1,200.00
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	$ 21,502.81	$ 17,757.93	$ 23,709.39	$ 23,709.39	$ 21,309.53
1034354 · RECYCLE GRANT	$ 1,872.61	$ 1,872.15	$ 1,872.15	$ 1,850.00	$ 1,850.00
1034355 · GRANT REVENUE	$ 3,109.12	$ 2,282.96	$ 11,300.00	$ 14,300.00	$ 2,500.00
1034360 · CDBG GRANT REVENUE	$ -	$ -	$ -	$ -	$ -
1034361 · CDBG RENTAL INCOME	$ -	$ -	$ -	$ -	$ -
1034362 · CDBG LOAN PAYMENT INCOME	$ -	$ -	$ 19,321.00	$ -	$ -
1034379 · LIBRARY AIDS & GRANTS	$ 16,469.00	$ 19,481.00	$ 19,942.00	$ 16,000.00	$ 17,000.00
1034381 - LIBRARY REVENUE	$ 1,031.58	$ 267.66	$ 300.00	$ 800.00	$ 500.00
1034382 - LIBRARY DONATIONS	$ 2,026.21	$ 100.00	$ 100.00	$ 500.00	$ 500.00
1054421 · LIQUOR/MALT BEVERAGE LICENSE	$ 1,860.00	$ 608.50	$ 608.50	$ 1,860.00	$ 1,860.00
1054422 · OPERATOR/CIGARETTE LICENSE	$ 520.00	$ 620.00	$ 675.00	$ 550.00	$ 550.00
1054423 · DOG/BIKE LICENSE	$ 59.00	$ 276.50	$ 60.00	$ 50.00	$ 50.00
1054430 · BUILDING PERMITS	$ 216.10	$ 101.98	$ 130.00	$ 350.00	$ 250.00
1074510 · COURT FINES	$ 7,845.56	$ 5,326.13	$ 6,500.00	$ 5,000.00	$ 5,000.00
1094610 · LIQUOR LICENSE PUBLICATIONS	$ -	$ 18.75	$ 18.75	$ -	$ -
1094642 · LANDFILL/GARBAGE	$ 136.00	$ -	$ 136.00	$ 136.00	$ 136.00
1094672 · PARK USER FEES	$ 75.00	$ -	$ -	$ 50.00	$ 50.00
1094674 · VILLAGE HALL RENT	$ 240.00	$ 120.00	$ 120.00	$ 340.00	$ 120.00
1094675 · RECREATION USER FEES	$ -	$ -	$ -	$ -	$ -
1114739 · RECREATION AIDS	$ -	$ -	$ -	$ -	$ -
1134811 · INTEREST-GENERAL INVESTMENT	$ 1,606.05	$ 947.77	$ 1,200.00	$ 1,527.70	$ 1,141.74
1134891 · INSURANCE/DIVIDEND/GRANTS	$ 3,627.00	$ 2,642.00	$ 2,642.00	$ 3,600.00	$ 3,600.00
1134892 · POWERHOUSE INCOME	$ 19,527.17	$ 15,050.60	$ 21,000.00	$ 19,000.00	$ 19,000.00
1134893 · MISC. INCOME	$ 14,450.83	$ 131,424.00	$ 143,000.00	$ 120,300.00	$ 125,000.00
1134894 · CONCESSION STAND INCOME	$ -	$ -	$ -	$ -	$ -
1154910-PROCEEDS FROM DEBT	$ -	$ -	$ -	$ -	$ -
1155000-SURPLUS APPLIED	$ -	$ -	$ 4,500.00	$ 11,000.00	$ 9,500.00
TOTAL INCOME	**$ 423,925.16**	**$ 401,184.25**	**$ 584,106.69**	**$ 547,991.36**	**$ 534,866.22**

	2019 ACTUAL	Jan - Sept.18 Actual	2020 Est/Act.	2020 Budget	2021 Budget
EXPENSE					
GENERAL GOVERNMENT					
1185110 · BOARD (PRESIDENT & TRUSTEES)	$ 10,400.00	$ 5,720.00	$ 9,000.00	$ 9,800.00	$ 9,800.00
1185111 · DUES & BOARD EXPENSES	$ 843.54	$ 650.65	$ 750.00	$ 800.00	$ 800.00
1185130 · LEGAL FEES	$ 1,866.17	$ 741.00	$ 1,250.00	$ 2,000.00	$ 1,800.00
1185131 · ACCOUNTING/AUDIT FEES	$ 4,350.00	$ 4,575.00	$ 4,575.00	$ 4,575.00	$ 4,800.00
1185140 · CLERK WAGES	$ 23,121.14	$ 16,194.83	$ 24,332.17	$ 24,332.17	$ 24,695.86
1185141 · CLERK EXPENSE	$ 4,295.23	$ 2,337.47	$ 4,000.00	$ 4,000.00	$ 4,000.00
1185142 · ELECTION EXPENSE	$ 1,434.24	$ 5,572.70	$ 14,500.00	$ 3,125.00	$ 2,600.00
1185150 · ASSESSOR FEE & EXPENSE	$ 3,719.41	$ 3,700.00	$ 3,720.00	$ 3,700.00	$ 3,700.00
1185160 · MAINTENANCE SHOP WAGES	$ 4,634.21	$ 3,454.17	$ 5,150.00	$ 5,460.20	$ 5,543.00
1185161 · MAINTENANCE SHOP EXPENSE	$ 3,731.06	$ 2,430.36	$ 3,900.00	$ 3,500.00	$ 3,500.00
1185162 · VILLAGE HALL MAINT. WAGES	$ 2,000.36	$ 1,899.20	$ 2,400.00	$ 1,899.20	$ 1,928.00
1185163 · VILLAGE HALL EXPENSE	$ 8,649.64	$ 6,245.69	$ 9,235.00	$ 8,500.00	$ 8,500.00
1185164 · POWER HOUSE/DAM REPAIR	$ 959.88	$ 1.34	$ 200.00	$ 200.00	$ 200.00
1185165 · POWERHOUSE/DAM WAGES	$ 3,229.62	$ 1,988.23	$ 2,800.00	$ 2,540.18	$ 2,578.70
1185166 · WEBSITE EXPENSE	$ 603.00	$ 603.00	$ 603.00	$ 625.00	$ 625.00
1185193 · INSURANCE	$ 15,040.11	$ 12,342.35	$ 15,050.00	$ 15,000.00	$ 15,250.00
PUBLIC SAFETY					
1205203 · NEIGHBORHOOD WATCH	$ -	$ -	$ 200.00	$ 200.00	$ 400.00
1205205 · ORDINANCE EXPENSE	$ 1,383.41	$ 350.00	$ 350.00	$ 600.00	$ 1,000.00
1205207 · MUNICIPAL COURT EXPENSE	$ 3,834.70	$ 2,593.74	$ 3,500.00	$ 2,800.00	$ 2,800.00
1205210 · POLICE-WAGES	$ 24,284.23	$ 18,664.80	$ 31,387.74	$ 31,387.74	$ 32,860.79
1205212 · POLICE-EXPENSE	$ 10,994.33	$ 3,471.09	$ 8,320.00	$ 8,320.00	$ 8,420.00
1205220 · FIRE DEPT. EXPENSE	$ 10,609.94	$ 8,524.44	$ 10,726.61	$ 10,726.61	$ 10,872.58
PUBLIC WORKS					
1205221 · SNOW/ICE WAGES	$ 6,291.44	$ 3,545.03	$ 4,100.00	$ 5,999.51	$ 5,756.00
1205222 · SNOW/ICE EXPENSE	$ 19,417.80	$ 5,882.44	$ 7,000.00	$ 9,000.00	$ 9,000.00
1225331 · STREET MAINT.-WAGES	$ 6,352.81	$ 3,014.98	$ 5,300.00	$ 5,442.80	$ 4,876.30
1225332 · STREET MAINT. EXPENSE	$ 10,427.09	$ 1,087.06	$ 4,000.00	$ 8,000.00	$ 8,000.00
1225334 · STREET CONTRACT WORK	$ 20,487.50	$ 64.75	$ 39,300.00	$ 39,300.00	$ 21,000.00
1225336 · SIDEWALK MAINTENANCE	$ -	$ -	$ 1,600.00	$ 1,600.00	$ 500.00
1225341-STORM SEWER	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
1225342 · STREET LIGHTS	$ 10,411.93	$ 6,277.00	$ 9,410.00	$ 10,000.00	$ 10,000.00
1225343 · STREET SIGNS	$ 5,023.64	$ -	$ 500.00	$ 500.00	$ 500.00
1225362 · REFUSE COLLECTION	$ 23,040.00	$ 17,280.00	$ 23,040.00	$ 23,040.00	$ 23,760.00
1225363 · RECYLE-WAGE	$ 1,297.58	$ 579.02	$ 950.00	$ 1,462.00	$ 1,245.25
1225365 · RECYCLE EXPENSE	$ 15,892.26	$ 8,752.11	$ 11,750.00	$ 15,940.00	$ 15,500.00

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HEALTH AND HUMAN SERVICES					
1265513 · CEMETERY EXPENSE	$ 6,400.00	$ -	$ 6,400.00	$ 6,400.00	$ 6,400.00
CULTURE, RECREATION, AND EDUCATION					
1265511 · LIBRARY-WAGE	$ 23,776.82	$ 16,895.93	$ 26,572.24	$ 26,572.24	$ 25,004.60
1265512 · LIBRARY EXPENSE	$ 22,595.98	$ 15,481.21	$ 19,800.00	$ 19,800.00	$ 21,424.00
1265520 · PARK-WAGE	$ 5,166.54	$ 5,690.02	$ 6,465.00	$ 7,837.00	$ 8,515.55
1265521 · PARK EXPENSE	$ 2,707.72	$ 996.56	$ 1,500.00	$ 5,000.00	$ 5,000.00
1265522 · CONCESSION EXPENSE	$ -	$ -	$ -	$ -	$ -
1265530 · RECREATION WAGES	$ 186.08	$ -	$ -	$ 474.80	$ 482.00
1265531 · RECREATION EXPENSE	$ 705.65	$ 500.00	$ 500.00	$ 500.00	$ 500.00
1265532 · CHRISTMAS DECORATIONS	$ 111.53	$ -	$ 200.00	$ 200.00	$ 200.00
1265533 · CHRISTMAS DÉCOR. WAGES	$ 631.73	$ 133.46	$ 750.00	$ 767.20	$ 779.25
CONSERVATION AND DEVELOPMENT					
1265514 · BUILDING INSPECTOR	$ 855.00	$ -	$ -	$ 200.00	$ 200.00
1225333 · ZONING	$ -	$ -	$ -	$ 300.00	$ 300.00
1345985 · BRIDGES/CULVERTS/DAM	$ -	$ -	$ 3,500.00	$ 500.00	$ 100.00
CAPITAL OUTLAY					
1257190 - GENERAL GOVERNMENT-EQ.	$ -	$ -	$ -	$ -	$ -
1270001 · ST. EQUIPMENT ACCOUNT	$ -	$ -	$ -	$ -	$ -
1270003 · PARK IMPROVEMENT ACCOUNT	$ 430.89	$ 11,168.41	$ 23,000.00	$ -	$ 120,000.00
1270004 · POLICE CAR ACCOUNT	$ -	$ -	$ -	$ -	$ -
1270005 · STORMSEWER PROJECT	$ 5,372.82	$ -	$ -	$ 4,000.00	$ 4,000.00
1270007 · LAKE MANAGMENT	$ -	$ -	$ -	$ -	$ -
1270008-FIRE DISTRICT EXPENSE	$ -	$ 119,805.51	$ 119,805.51	$ 119,807.54	$ -
1270009-HYDRO PLANT/POWER	$ -	$ -	$ -	$ -	$ 3,000.00
1270010-CDBG ADMINISTRATION	$ -	$ -	$ -	$ -	$ -
1270011-CDBG CONTRACTOR EXPENSE	$ -	$ -	$ -	$ -	$ -
DEBT SERVICE					
1265534 · FIRE DISTRICT DEBT-	$ 10,933.30	$ 10,884.74	$ 10,884.74	$ 10,884.74	$ 10,941.76
1265535 · DEBT-	$ 43,746.11	$ 30,000.00	$ 44,000.00	$ 44,000.00	$ 44,000.00
OTHER					
1245411 · HEALTH INSURANCE	$ 7,580.22	$ 6,354.15	$ 8,890.00	$ 8,890.00	$ 8,890.00
1345981 · HOLIDAY/VACATION PAY	$ 5,678.23	$ 4,803.84	$ 6,201.99	$ 6,201.99	$ 7,105.14
1345984 · SICK WAGES	$ 2,744.69	$ 2,497.99	$ 2,930.99	$ 2,930.99	$ 2,975.14
1400000 · PAYROLL EXPENSES	$ -	$ -	$ -	$ -	$ -
1400001 · PAYROLL TAXES	$ 9,170.09	$ 7,961.30	$ 10,329.07	$ 10,329.07	$ 10,445.76
1400003 · PAYROLL RETIREMENT	$ 6,992.55	$ 6,424.24	$ 7,720.38	$ 7,720.38	$ 7,491.54
6999 · CONTINGENT FUND EXPENSE	$ 25.00	$ -	$ -	$ 100.00	$ 100.00
TOTAL EXPENSE	**$ 414,437.22**	**$ 388,139.81**	**$ 562,549.44**	**$ 547,991.36**	**$ 534,866.22**