

**Town of Oakland, Douglas County
Proposed 2018 Budget**

NOTICE IS HEREBY GIVEN THAT on Tuesday, November 14, 2017, at 6 p.m., a Public Hearing on the 2018 Proposed Budget for the Town of Oakland will be held at the Oakland Town Garage. The proposed budget detail is available for inspection at the town hall. Please call the town clerk, Laurie Dolsen, at 715-399-0339 to review. The summary is also available on the town's website at www.townofoakland.net. The following is the summary of the proposed budget.

NOTICE IS ALSO HEREBY GIVEN THAT following the Public Hearing as noted above, a **Special Town Meeting** will be held pursuant to Sec 60.12(1) to approve the total 2018 highway expenditures and proposed tax levy. The monthly town board meeting will follow.

Revenues:

| | 2016 Budget Actual | 2017 Year End (Estimate) | 2018 Proposed Budget | Percent Change From 2017 |
|--|--------------------|--------------------------|----------------------|--------------------------|
| Taxes Collected/Town Levy | 232,483 | 233,834 | 235,160 | 0.6% |
| Special Assessments | 0 | 0 | 0 | 0% |
| Intergovernmental Revenues | 330,738 | 296,401 | 271,537 | -8.4% |
| Licenses and Permits | 1,278 | 635 | 625 | -1.6% |
| Fines, Forfeitures and Penalties | 0 | 0 | 0 | 0% |
| Public Charges for Services, Garbage, Misc. | 106,296 | 107,236 | 112,600 | 5.0% |
| Intergovernmental Charges | 0 | 0 | 0 | 0% |
| Miscellaneous Revenue | 8,520 | 2,750 | 2,000 | -27.3% |
| Other Financing Sources (Transfers from Funds) | 0 | 0 | 0 | nm |
| Total Revenues | 679,315 | 640,856 | 621,922 | -3.0% |

Expenditures:

| | 2016 Budget Actual | 2017 Year End (Estimate) | 2018 Proposed Budget | Percent Change from 2017 |
|---|--------------------|--------------------------|----------------------|--------------------------|
| General Government | 89,558 | 93,780 | 108,177 | 15.4% |
| Public Safety | 27,732 | 31,900 | 35,311 | 10.7% |
| Public Works | 440,069 | 442,000 | 451,260 | 2.1% |
| Health and Human Services | 0 | 0 | 0 | 0% |
| Culture, Recreation and Education | 0 | 0 | 0 | 0% |
| Conservation and Development | 1,550 | 5,000 | 5,174 | 3.5% |
| Capital Outlay | 25,818 | 30,000 | 22,000 | -26.7% |
| Debt Service | 0 | 0 | 0 | 0% |
| Other Financing Uses (Transfers to Funds) | \$0 | \$0 | \$0 | nm |
| Total Expenditures | \$584,727 | \$602,680 | \$621,922 | 3.2% |

Town has 1 loan for \$500,000 plus interest at 2017 year end.

Fund Balances Year End

| | 2016 | 2017 Est. | 2018 Est. |
|-----------------------------|------------------|------------------|------------------|
| Road & General | \$283,051 | \$229,720 | \$224,720 |
| Bridge Replacement | \$146,973 | \$146,973 | \$146,973 |
| Building Replacement | \$145,385 | \$0 | \$0 |
| Equipment Replacement | \$67,436 | \$67,436 | \$67,436 |
| Fire Department Replacement | \$42,121 | \$44,682 | \$45,682 |
| ATC Account | \$36,209 | \$68,818 | \$90,027 |
| Total | \$721,175 | \$557,629 | \$574,838 |