

**Town of Oakland, Douglas County
Proposed 2019 Budget**

NOTICE IS HEREBY GIVEN THAT on Tuesday, November 13, 2018, at 6 p.m., a Public Hearing on the 2019 Proposed Budget for the Town of Oakland will be held at the Oakland Town Garage. The proposed budget detail is available for inspection by contacting the Town Clerk. 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 2019 highway expenditures and proposed tax levy. The monthly town board meeting will follow.

Revenues:

	2017 Actual	2018 Year End (Estimate)	2019 Proposed Budget	Percent Change From 2018
Taxes Collected/Town Levy	233,834	235,160	235,160	0.0%
Special Assessments	0	0	0	0%
Intergovernmental Revenues	296,391	290,133	296,588	2.2%
Licenses and Permits	1,225	500	425	-15.0%
Fines, Forfeitures and Penalties	0	0	0	0%
Public Charges for Services, Garbage, Misc.	107,956	112,000	113,000	0.9%
Intergovernmental Charges	0	0	0	0%
Miscellaneous Revenue	7,439	2,156	2,100	-2.6%
Other Financing Sources (Transfers from Funds)	0	0	0	nm
Total Revenues	646,845	639,949	647,273	1.1%

Expenditures:

	2017 Actual	2018 Year End (Estimate)	2019 Proposed Budget	Percent Change from 2018
General Government	105,332	109,850	132,580	20.7%
Public Safety	33,227	30,500	35,311	15.8%
Public Works	423,071	518,250	418,755	-19.2%
Health and Human Services	0	0	0	0%
Culture, Recreation and Education	0	0	0	0%
Conservation and Development	4,490	5,000	5,375	7.5%
Capital Outlay	485,738	475,000	22,000	-95.4%
Debt Service	0	0	33,252	0%
Other Financing Uses (Transfers to Funds)	\$0	\$0	\$0	nm
Total Expenditures	\$1,051,858	\$1,138,600	\$647,273	-43.2%

Town has 1 loan for \$500,000 plus interest at 2018 year end.

Fund Balances Year End

	2017	2018 Est.	2019 Est.
Road & General	\$275,123	\$219,703	\$220,000
Bridge Replacement	\$146,973	\$64,024	\$64,024
Building Replacement	\$190,236	\$90,351	\$0
Equipment Replacement	\$67,436	\$67,436	\$67,436
Fire Department Replacement	\$47,165	\$47,321	\$48,000
ATC Account	\$72,418	\$108,627	\$144,836
Total	\$799,351	\$597,462	\$544,296