

**Town of Oakland, Douglas County
Proposed 2020 Budget**

NOTICE IS HEREBY GIVEN THAT on Tuesday, November 12, 2019, at 6 p.m., a Public Hearing on the 2020 Proposed Budget for the Town of Oakland will be held at the Oakland Town Garage or Town Hall (if construction is complete). 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

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 2020 highway expenditures and proposed tax levy. The monthly town board meeting will follow.

Revenues:

	2018 Actual	2019 Year End (Estimate)	2020 Proposed Budget	Percent Change From 2019
Taxes Collected/Town Levy	235,160	236,044	237,650	0.7%
Special Assessments	0	0	0	0%
Intergovernmental Revenues	307,398	315,066	354,043	12.4%
Licenses and Permits	955	507	425	-16.2%
Fines, Forfeitures and Penalties	0	0	0	0%
Public Charges for Services, Garbage, Misc.	93,794	112,268	113,000	0.7%
Intergovernmental Charges	0	0	0	0%
Miscellaneous Revenue	2,848	3,754	2,100	-44.1%
Other Financing Sources (Transfers from Funds)	0	0	0	nm
Total Revenues	640,156	667,639	707,218	5.9%

Expenditures:

	2018 Actual	2019 Year End (Estimate)	2020 Proposed Budget	Percent Change from 2019
General Government	108,116	152,153	150,255	-1.2%
Public Safety	19,986	38,860	36,336	-6.5%
Public Works	533,754	408,694	448,500	9.7%
Health and Human Services	0	0	0	0%
Culture, Recreation and Education	0	0	0	0%
Conservation and Development	4,374	5,000	5,375	7.5%
Capital Outlay	212,278	755,365	66,752	-91.2%
Debt Service	0	0	0	0%
Other Financing Uses (Transfers to Funds)	\$0	\$0	\$0	nm
Total Expenditures	\$878,508	\$1,360,072	\$707,218	-48.0%

Town has 1 loan for \$500,000 plus interest at 2018 year end and 1 loan for \$400,000 plus interest at 2019 year end.

Fund Balances Year End

	2018	2019 Est.	2020 Est.
Road & General	\$199,058	\$42,017	\$100,000
Bridge Replacement	\$64,024	\$64,024	\$64,024
Building Replacement	\$7,555	\$0	\$0
Equipment Replacement	\$67,436	\$22,436	\$22,436
Fire Department Replacement	\$48,320	\$49,971	\$48,000
ATC Account	\$108,627	\$36,209	\$0
Total	\$495,019	\$214,657	\$234,460