

**Town of Oakland, Douglas County
Proposed 2021 Budget**

NOTICE IS HEREBY GIVEN THAT on Tuesday, November 10, 2020, at 6 p.m., a Public Hearing on the 2021 Proposed Budget for the Town of Oakland will be held at the Oakland Town Hall. 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.

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 2021 highway expenditures and proposed tax levy. The monthly town board meeting will follow.

Revenues:

	2019 Actual	2020 Year End (Estimate)	2021 Proposed Budget	Percent Change From 2020
Taxes Collected/Town Levy	236,044	237,650	295,104	24.2%
Special Assessments	0	0	0	0%
Intergovernmental Revenues	315,067	483,019	312,359	-35.3%
Licenses and Permits	2,142	924	625	-32.4%
Fines, Forfeitures and Penalties	0	0	0	0%
Public Charges for Services, Garbage, Misc.	111,867	108,677	115,000	5.8%
Intergovernmental Charges	0	0	0	0%
Miscellaneous Revenue	4,670	12,869	1,800	-86.0%
Other Financing Sources (Transfers from Funds)	0	0	10,497	nm
Total Revenues	669,790	843,139	735,385	-12.8%

Expenditures:

	2019 Actual	2020 Year End (Estimate)	2021 Proposed Budget	Percent Change from 2020
General Government	153,466	162,864	115,987	-28.8%
Public Safety	39,744	24,810	36,436	46.9%
Public Works	411,125	371,832	455,587	22.5%
Health and Human Services	0	0	0	0%
Culture, Recreation and Education	0	0	0	0%
Conservation and Development	4,906	4,625	4,875	5.4%
Capital Outlay	695,218	124,277	122,500	-1.4%
Debt Service	0	0	0	0%
Other Financing Uses (Transfers to Funds)	\$0	\$0	\$0	nm
Total Expenditures	\$1,304,459	\$688,408	\$735,385	6.8%

Town has 2 loans (Town Hall/Fire Garage Construction) for \$852,662 plus interest as of October 2020.

Fund Balances Year End

	2019	2020 Est.	2021 Est.
Road & General	\$50,122	\$75,000	\$100,000
Bridge Replacement	\$64,024	\$64,024	\$64,024
Building Replacement	\$45,764	\$19,120	\$0
Equipment Replacement	\$22,436	\$22,436	\$22,436
Fire Department Replacement	\$49,971	\$51,134	\$55,000
ATC Account	\$36,209	\$72,418	\$6,000
Total	\$268,525	\$304,131	\$247,460