

**Town of Oakland, Douglas County
Proposed 2022 Budget**

NOTICE IS HEREBY GIVEN THAT on Tuesday, November 9, 2021, at 6 p.m., a Public Hearing on the 2022 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 2022 highway expenditures and proposed tax levy. The monthly town board meeting will follow.

Revenues:

	2020 Actual	2021 Year End (Estimate)	2022 Proposed Budget	Percent Change From 2021
Taxes Collected/Town Levy	237,650	295,104	396,831	34.5%
Special Assessments	0	0	0	0%
Intergovernmental Revenues	480,018	322,160	321,595	-0.2%
Licenses and Permits	1,354	1,260	1,225	-2.8%
Fines, Forfeitures and Penalties	0	0	0	0%
Public Charges for Services, Garbage, Misc.	110,952	94,800	127,625	34.6%
Intergovernmental Charges	0	0	0	0%
Miscellaneous Revenue	14,483	74,789	2,000	-97.3%
Other Financing Sources (Transfers from Funds)	0	0	0	
Total Revenues	844,457	788,113	849,276	7.8%

Expenditures:

	2020 Actual	2021 Year End (Estimate)	2022 Proposed Budget	Percent Change from 2021
General Government	137,837	115,000	135,959	18.2%
Public Safety	19,255	25,500	37,636	47.6%
Public Works	471,021	486,000	550,306	13.2%
Health and Human Services	0	0	0	0%
Culture, Recreation and Education	0	0	0	0%
Conservation and Development	4,225	6,000	6,875	14.6%
Capital Outlay	121,699	122,500	118,500	-3.3%
Debt Service	0	0	0	0%
Other Financing Uses (Transfers to Funds)	\$0	\$0	\$0	nm
Total Expenditures	\$754,037	\$755,000	\$849,276	12.5%

Town has 2 loans (Town Hall/Fire Garage Construction) for \$818,627 plus interest as of October 2021.

Fund Balances Year End

	2020	2021 Est.	2022 Est.
Road & General	\$113,984	\$50,000	\$40,000
Bridge Replacement	\$64,024	\$64,024	\$64,024
Building Replacement	\$119,120	\$0	\$0
Equipment Replacement	\$22,436	\$0	\$0
Fire Department Replacement	\$50,072	\$38,062	\$18,000
ATC Account	\$67,316	\$40,000	\$5,000
ARPA Covid Relief Fund Account	\$0	\$60,446	\$120,892
Total	\$436,951	\$252,531	\$247,916