

**Town of Oakland, Douglas County
Proposed 2023 Budget**

NOTICE IS HEREBY GIVEN THAT on Wednesday, November 9, 2022, at 6 p.m., a Public Hearing on the 2023 Proposed Budget for the Town of Oakland will be held at the Oakland Town Hall at 6152 S County Road K in South Range. 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 2023 highway expenditures and proposed tax levy. The monthly town board meeting will follow at 7 p.m.

Revenues:

	2021 Actual	2022 Year End (Estimate)	2023 Proposed Budget	Percent Change From 2022
Taxes Collected/Town Levy	295,104	396,831	400,780	1.0%
Special Assessments	0	0	0	0%
Intergovernmental Revenues	322,269	345,617	326,929	-5.4%
Licenses and Permits	1,700	1,000	1,230	23.0%
Fines, Forfeitures and Penalties	0	0	0	0%
Public Charges for Services, Garbage, Misc.	89,847	88,590	127,625	44.1%
Intergovernmental Charges	0	0	0	0%
Miscellaneous Revenue	79,615	65,000	2,500	-96.2%
Other Financing Sources (Transfers from Funds)	0	0	0	
Total Revenues	788,535	897,038	859,064	-4.2%

Expenditures:

	2021 Actual	2022 Year End (Estimate)	2023 Proposed Budget	Percent Change from 2022
General Government	113,262	115,000	142,083	23.6%
Public Safety	22,317	25,500	43,575	70.9%
Public Works	405,547	486,000	454,178	-6.5%
Health and Human Services	0	0	0	0%
Culture, Recreation and Education	0	0	0	0%
Conservation and Development	5,654	6,000	6,875	14.6%
Capital Outlay	120,493	122,500	212,353	73.3%
Debt Service	0	0	0	0%
Other Financing Uses (Transfers to Funds)	\$0	\$0	\$0	nm
Total Expenditures	\$667,273	\$755,000	\$859,064	13.8%

Town has 2 mortgage loans (Town Hall/Fire Garage Construction) for **\$780,471.80** plus interest as of October 2022. Loans for a Grader and a Truck are anticipated to begin in 2023

Fund Balances Year End

	2021	2022 Est.	2023 Est.
Road & General	\$41,265	\$50,000	\$60,000
Bridge Replacement	\$64,024	\$64,024	\$64,024
Building Replacement	\$0	\$0	\$0
Equipment Replacement	\$0	\$0	\$0
Fire Department Replacement	\$40,907	\$5,000	\$5,000
ATC Account	\$42,365	\$22,000	\$1,000
ARPA Covid Relief Funds Account	\$60,466	\$120,932	\$120,932
Total	\$249,027	\$261,956	\$250,956