

**Town of Oakland, Douglas County
Proposed 2025 Budget**

NOTICE IS HEREBY GIVEN THAT on Tuesday, November 12, 2024, at 6 p.m., a Public Hearing on the 2025 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, Laurie Dolsen, at 715-399-0339 to review. Below is the summary of the proposed 2025 budget that is also available on the town's website at www.townofoakland.net.

NOTICE IS ALSO HEREBY GIVEN THAT immediately following the Public Hearing as noted above, a **Special Town Meeting** of the electors of the Town of Oakland, Douglas County, will be held to approve the 2024 total town tax levy (to be collected in 2025) pursuant to Wis. Stat. § 60.10(1)(a) and to consider the adoption of a resolution by the electors endorsing a town board resolution proposing the town levy exceed the state allowable levy limit under Wis. Stat. § 66.0602, specifically a proposed tax levy which would exceed the allowable town levy for 2024, after adjustments, by 28.32%, for a dollar increase of \$100,000. The monthly town board meeting will follow at 7 p.m.

Revenues:

	2023 Actual	2024 Year End (Estimate)	2025 Proposed Budget	Percent Change From 2024
Taxes Collected/Town Levy	400,780	361,609	452,984	25.3%
Special Assessments	0	0	0	0%
Intergovernmental Revenues	359,116	388,720	379,771	-2.3%
Licenses and Permits	1,467	820	1,230	50.0%
Fines, Forfeitures and Penalties	0	0	0	0%
Public Charges for Services, Garbage, Misc.	119,628	120,708	132,504	9.8%
Intergovernmental Charges	0	0	0	0%
Miscellaneous Revenue	60,243	16,770	4,000	-76.1%
Other Financing Sources (Transfers from Funds)	0	0	0	
Total Revenues	941,234	888,627	970,489	9.2%

Expenditures:

	2023 Actual	2024 Year End (Estimate)	2025 Proposed Budget	Percent Change from 2024
General Government	124,636	128,874	206,224	60.0%
Public Safety	118,948	114,893	47,425	-58.7%
Public Works	499,226	445,558	518,532	16.4%
Health and Human Services	0	0	0	0%
Culture, Recreation and Education	0	0	0	0%
Conservation and Development	6,076	6,000	6,874	14.6%
Capital Outlay	176,776	182,538	191,434	4.9%
Debt Service	0	0	0	0%
Other Financing Uses (Transfers to Funds)	\$0	\$0	\$0	nm
Total Expenditures	\$925,662	\$877,863	\$970,489	10.6%

Town has 2 mortgage loans (Town Hall/Fire Garage Construction) for **\$710,817.62** plus interest as of October 2024. Loans for a Grader and Truck are **\$240,124.46** plus interest as of October 2024

Fund Balances Year End

	2023	2024 Est.	2025 Est.
Road & General	\$355,725	\$145,478	\$75,000
Bridge Replacement	\$64,024	\$64,024	\$64,024
Building Replacement	\$0	\$0	\$0
Equipment Replacement	\$0	\$0	\$0
Fire Department	\$3,698	\$25,862	\$2,000
ATC Account	\$0	\$0	\$0
Community Events Group	\$1,861	\$2,779	\$1,500
ARPA Covid Relief Funds Account	\$70,912	\$17,682	\$12,000
Total	\$496,220	\$255,825	\$154,524

Dated this _____ day of _____, 2024.

By: _____, Town Clerk, Town of Oakland