

NOTICE OF 2016 PUBLIC BUDGET HEARING FOR THE TOWN OF OREGON, DANE COUNTY

Notice is hereby given that on Wednesday November 11, 2015 at 6:00 pm at the Oregon Town Hall, 1138 Union Rd Oregon WI a PUBLIC HEARING on the Proposed 2016 Budget of the Town of Oregon will be held. The proposed budget in detail is available for inspection at the town clerk's office from 8:00-noon and 1:00-4:00 p.m. Monday thru Thursday or one-half hour before the hearing.

Budget Summary

Revenues	2015 Budget	2016 Budget	Change
Property Tax	861,181	942,883	9.00%
Other Taxes	100		
Intergovernmental Revenue	192,159	210,861	
Licenses/Permits	35,700	43,400	
Public Charges	41,250	40,400	
Intergovernmental Charges	350	350	
Other Revenues	24,100	34,000	
Loan Proceeds/Park Funds	65,000	65,000	
Reserve/Contingency	20,000	40,000	
	1,239,840	1,376,894	

Expenditures	2015 Budget	2016 Budget	Change
General Government	242,525	255,950	
Public Safety Expense	243,499	251,210	
Public Works	514,565	581,690	
Capital Outlay (Hwy. Dept.)	40,000	80,000	
Human Services	52,500	56,980	
Cultural Recreation/Park	20,500	12,650	
Loan Repayment OAFED	40,168	40,824	
Loan Brooklyn Fire/EMS		11,840	
Loan Repayment (Truck)	66,083	65,750	
Reserve/Contingency	20,000	20,000	
	1,239,840	1,376,894	

2016 Anticipated Expenditures	1,376,894
2016 Anticipated Non-Tax Revenues	<u>434,001</u>
2016 Tax Levy	942,883

	2013	2014	2015	2016
Tax Levy	847,885	852,643	861,181	942,883
Mill Rate \$/1000	2.28342	2.28959	2.28981	2.50151

NOTE A Special Town Meeting will be held immediately following the Budget Hearing.

1. To approve the total 2015 Highway Expenditures pursuant to Section 82.03 (2)(a) of Wisconsin Statutes.
2. Approval of elected official salaries.
3. Approval of the Tax Levy for 2015 taxes payable in 2016 in the amount of \$942,883.
4. Other Business as necessary.

	2014	2015	2016	
Outstanding Debt	286,650	245,044	206,751	Oregon Area
Debt to Park Funds			65,000	Repayment
Fund Balance	882,067	863,105	888,422	Fire/EMS Debt
Park Fund Balance	303,963	304,488	281,101	Truck Loan

