

TOWN OF OAKLAND
Board Meeting 07/16/2026
BOARD OF MAYOR AND ALDERMAN

JUNE 2026 FINANCIALS

GENERAL FUND		PROPERTY TAXES COLLECTED	
	TOTAL MONTHLY REVENUES	\$	6,295.00
	TOTAL MONTHLY EXPENDITURES	\$	634,483.00
	NET GAIN OR LOSS CURR MONTH	\$	1,267,285.00
	NET GAIN OR LOSS YTD	\$	(632,802.00)
	PARK PROJECT REIMB	\$	(1,619,176.00)
		\$	5,128,353.00
FUTURE FIRE FEES FUND			
	TOTAL REVENUES	\$	9,550.00
	TOTAL EXPENDITURES	\$	-
	NET GAIN OR LOSS CURR MONTH	\$	9,550.00
	NET GAIN OR LOSS YTD	\$	165,869.00
DRUG FUND			
	TOTAL REVENUES	\$	951.00
	TOTAL EXPENDITURES	\$	16,030.00
	NET GAIN OR LOSS CURR MONTH	\$	(15,019.00)
	NET GAIN OR LOSS YTD	\$	(94,183.00)
STREET AID FUND			
	TOTAL REVENUES	\$	27,448.00
	TOTAL EXPENDITURES	\$	6,287.00
	NET GAIN OR LOSS CURR MONTH	\$	21,161.00
	NET GAIN OR LOSS YTD	\$	130,599.00
SOLID WASTE FUND			
	TOTAL REVENUES	\$	139,619.00
	TOTAL EXPENDITURES	\$	122,564.00
	NET GAIN OR LOSS CURR MONTH	\$	17,055.00
	NET GAIN OR LOSS YTD	\$	144,070.00
WATER FUND			
	TOTAL REVENUES	\$	276,139.00
	TOTAL EXPENDITURES	\$	141,935.00
	NET GAIN OR LOSS CURR MONTH	\$	134,204.00
	NET GAIN OR LOSS YTD	\$	1,913,084.00
	NET GAIN/LOSS INCL DEPRECIATION	\$	1,300,473.00
SEWER FUND			
	TOTAL REVENUES	\$	377,132.00
	TOTAL EXPENDITURES	\$	89,937.00
	NET GAIN OR LOSS CURR MONTH	\$	287,194.00
	NET GAIN OR LOSS YTD	\$	2,599,905.00
	NET GAIN/LOSS INCL DEPRECIATION	\$	1,773,225.00

2025-2026

General Fund	Jul - Sep	Oct - Dec	Jan - Mar	April	May	Jun	Apr - Jun	ADJMTS	YTD	FY 2025-26	Over/Under
	QTR 1	QTR 2	QTR 3				QTR 4			BUDGET	Budget
TOTAL ADMINISTRATIVE REVENUE	2,127,075	4,239,935	3,365,124	508,281	424,089	556,113	1,488,483	-	11,209,495	12,347,005	(1,138,510)
TOTAL PERMIT REVENUE	145,662	111,402	130,622	36,007	33,832	25,283	97,122	-	485,474	563,547	(78,073)
TOTAL POLICE DEPT REVENUE	164,819	163,440	159,059	45,140	50,753	53,087	148,980	-	636,318	660,200	(23,882)
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	641,844	2,500,000	-
TOTAL PARKS & REC REVENUE	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	2,438,356	4,514,777	3,654,805	591,428	508,675	634,483	1,734,586	-	12,331,286	16,230,752	(1,240,466)
EXPENDITURES											
TOTAL GEN. GOVERNMENT	269,266	300,324	226,684	95,696	101,482	163,381	360,558	-	1,142,666	1,696,701	(709,727)
Total Police Dept Expenditures	827,270	859,108	796,511	218,550	235,845	339,215	793,611	-	3,274,565	3,485,378	(210,813)
Total Fire Expenditures	510,947	552,498	428,213	146,727	154,891	232,822	534,440	-	2,034,098	2,351,104	(317,006)
Total Planning Expenditures	77,941	46,029	45,087	21,643	55,217	46,880	123,739	-	292,795	345,197	(52,402)
Total Building and Codes Expenditures	131,361	98,221	78,283	29,366	26,343	40,898	96,607	-	404,461	486,489	(82,028)
Total Public Works Dept Expenditures	461,656	198,779	203,231	111,929	142,202	588,100	842,230	-	1,695,896	2,017,432	(321,536)
Total Parks and Rec Expenditures	1,198,795	2,804,954	724,382	367,319	459,419	(187,079)	629,659	-	5,037,174	5,662,856	(625,681)
Total Industrial Dev. Expenditures	8,656	3,966	3,119	53,067	60,152	68,807					
TOTAL EXPENDITURES	3,465,224	4,859,913	2,513,046	678,663	1,178,516	1,267,284	3,430,997	-	13,950,460	16,045,156	(4,467,325)
PROFIT/LOSS	(1,026,868)	(345,136)	1,141,759	(87,235)	(669,841)	(632,802)	(1,696,411)	-	(1,619,176)	185,596	1,804,772
Future Fire Fees Revenues and Expense	QTR 1	QTR 2	QTR 3	April	May	Jun	QTR 4		YTD	BUDGET	Budget
Total Revenue	33,404	44,687	51,094	12,647	14,488	9,550	36,684	-	165,869	160,000	5,869
Total Expenditures	-	-	-	-	-	-	-	-	-	-	-
PROFIT/LOSS	33,404	44,687	51,094	12,647	14,488	9,550	36,684	-	165,869	160,000	5,869
Water Revenues & Expense	QTR 1	QTR 2	QTR 3	April	May	Jun	QTR 4		YTD	BUDGET	Budget
Total Revenue	987,430	917,141	809,662	268,286	302,029	276,138	845,454	-	3,560,688	2,974,732	283,858
Total Expenditures	486,868	383,301	375,191	109,526	150,783	141,935	402,244	-	1,647,604	1,842,311	(294,707)
Total Depreciation									612,613	512,613	-
PROFIT/LOSS	500,562	533,840	434,471	158,760	151,246	134,203	443,210	-	1,913,084	419,808	578,565
Sewer Revenues & Expense	QTR 1	QTR 2	QTR 3	April	May	Jun	QTR 4		YTD	BUDGET	Budget
Total Revenue	1,087,836	1,701,680	1,240,657	566,446	410,008	377,132	1,153,686	-	5,185,659	5,368,080	(184,421)
Total Expenditures	952,523	275,150	956,832	224,909	84,378	89,937	399,225	-	2,563,731	3,802,897	(1,219,166)
Total Depreciation									826,880	826,880	200
PROFIT/LOSS	135,312	1,426,430	283,824	141,536	325,630	287,195	754,361	-	1,775,047	738,503	(1,034,544)
Solid Waste Revenue and Expense	Jul - Sep	Oct - Dec	Jan - Mar	April	May	Jun	Apr - Jun		YTD	FY 2025-26	Over/Under
	QTR 1	QTR 2	QTR 3				QTR 4			BUDGET	Budget
Total Revenue	426,241	428,980	407,498	136,961	137,527	139,619	414,108	-	1,675,823	1,692,469	(16,646)
Total Expenditures	402,617	400,911	362,200	121,616	122,144	122,564	366,325	-	1,531,753	1,671,598	(139,845)
PROFIT/LOSS	22,624	28,069	45,298	15,345	15,383	17,055	47,783	-	144,070	20,871	123,199
Street Aid Revenues and Expense	Jul - Sep	Oct - Dec	Jan - Mar	April	May	Jun	Apr - Jun		YTD	FY 2025-26	Over/Under
	QTR 1	QTR 2	QTR 3				QTR 4			BUDGET	Budget
Total Revenue	84,966	82,936	78,518	23,642	30,946	27,448	82,037	-	328,469	354,000	(25,531)
Total Expenditures	172,548	9,567	5,667	1,953	1,836	6,267	10,086	-	197,859	277,505	(79,647)
PROFIT/LOSS	(87,582)	73,369	72,851	21,679	29,110	21,181	71,950	-	130,610	86,495	44,114
Drug Fund Revenues and Expense	QTR 1	QTR 2	QTR 3	April	May	Jun	QTR 4		YTD	BUDGET	Budget
Total Revenue	3,407	5,130	15,932	-	-	-	-	-	25,469	36,600	(3,000)
Total Expenditures	-	-	99,062	-	-	-	-	-	98,062	139,460	(41,398)
PROFIT/LOSS	3,407	5,130	(83,130)	-	-	-	-	-	(72,593)	(102,860)	(6,677)

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June 2026

FEES	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL	Deposit Refund Total Year
BUILDING PERMIT FEES	12819.25	20670.09	19852.70	15262.17	10056.83	10587.25	27524.29	4,299.86	15,911.80	8,796.85	9517.10	6440.20	161738.39	JULY 5000
INSPECTION/REINSPECTION FEES	\$5,945.00	\$4,375.00	\$5,245.00	\$7,315.00	\$6,895.00	\$6,735.00	\$9,335.00	\$2,795.00	\$11,055.00	6,010.00	9840.00	7530.00	\$83,075.00	AUGUST 0
PERMIT PROCESSING FEES	\$500.00	\$475.00	\$475.00	\$775.00	\$730.00	\$2,100.00	\$850.00	\$225.00	\$950.00	\$1,275.00	1276.00	1075.00	\$10,706.00	SEPTEMBER 0
ELECTRICAL PERMIT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	3145.00	3230.00	\$6,615.00	
PLUMBING PERMIT	\$3,425.00	\$2,705.00	\$3,472.50	\$3,302.50	\$3,535.00	\$4,872.00	\$7,317.50	\$3,092.50	\$6,840.00	\$3,990.00	3720.00	2435.00	\$48,707.00	OCTOBER 0
PLAN REVIEW FEE	\$3,438.68	\$2,988.17	\$3,150.75	\$4,770.06	\$4,684.33	\$4,419.85	\$7,961.02	\$1,745.63	\$6,545.20	\$2,795.03	4232.19	2527.36	\$49,238.27	NOVEMBER 0
FENCE PERMIT	\$595.00	\$385.00	\$935.00	\$540.00	\$720.00	\$720.00	\$720.00	\$455.00	\$500.00	\$660.00	660.00	1320.00	\$8,190.00	DECEMBER 0
MECHANICAL PERMIT	\$3,304.00	\$6,681.00	\$5,133.00	\$3,372.00	\$8,580.00	\$6,796.00	\$7,604.00	\$2,767.00	\$8,425.00	4,462.00	4484.00	4221.00	\$65,809.00	JANUARY 2500
FIRE FEE	\$8,624.10	\$8,937.60	\$10,039.20	\$13,415.70	\$15,221.70	\$13,539.30	\$20,933.40	\$5,723.40	\$21,267.60	8,988.60	13213.80	8290.80	\$148,195.20	FEBRUARY 0
FIREWORKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	2000.00	8000.00	\$12,000.00	MARCH 0
MISC REVENUES BK CK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58.00	\$0.00	\$0.00	\$58.00	0.00	232.00	406.00	\$754.00	APRIL 0
REFUNDABLE DEPOSITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00	3000.00	12000.00	\$18,000.00	MAY 2500
EXCAVATION	\$0.00	\$0.00	\$20.00	\$200.00	\$0.00	\$1,240.00	\$0.00	\$0.00	\$0.00	480.00	20.00	0.00	\$1,960.00	JUNE 5000
NOT ENTERED IN PLV														
PEDDLER	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	\$375.00	
BACKGROUND CHECK	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	\$145.00	
EXCAVATION	\$1,955.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	\$3,005.00	

TEMP CO	0	0	0	0	0	0	0	0	0	0	1	1	1	3
WINDOWS	0	0	0	0	0	0	0	0	0	0	1	0	0	1
ELECTRIC	0	0	0	0	0	0	0	0	0	0	2	25	21	48
TOTAL PERMITS / BUSINESS	201	153	128	199	180	74	181	105	236	499	421	599	2,976	
INSPECTIONS	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL	
SEWER	11	11	16	11	10	21	22	16	27	16	17	7	185	
FOOTING	0	0	0	0	0	0	0	0	0	0	0	0	0	
ROUGH-IN PLUMBING	12	13	14	10	10	22	22	15	27	17	20	7	189	
BRICK TIE	15	15	6	16	16	12	16	21	43	25	19	24	228	
SLAB	4	0	3	4	1	0	2	0	2	1	4	3	24	
HOLD DOWN	16	17	12	13	7	17	16	28	44	30	20	19	239	
FRAMING	21	24	11	19	12	9	30	17	43	32	30	32	280	
TOP OUT	23	14	13	15	12	12	20	28	34	22	21	26	239	
MECHANICAL TEMP.	21	18	8	13	8	8	22	21	35	17	25	23	219	
SHEATHING	16	17	12	15	7	17	16	28	44	29	21	19	241	
ROUGH-IN GAS	12	18	13	13	11	14	17	20	22	19	18	17	194	
SITE	9	7	4	8	12	8	25	9	21	17	8	9	137	
FINAL PLUMBING	23	24	16	30	10	12	10	19	30	18	29	32	253	
FINAL GAS	23	3	16	3	0	0	10	19	2	18	29	32	155	
MECHANICAL FINAL	16	25	18	33	17	9	11	6	48	25	19	47	274	
CARPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	
STORAGE SHED	3	1	1	3	0	0	0	0	0	0	0	0	8	
CERT. OF OCCUPANCY	30	22	25	34	16	11	8	6	21	27	25	34	269	
PATIO COVER	0	0	0	0	0	0	0	0	0	0	0	0	0	
POOL	0	0	2	1	2	1	0	0	0	0	0	0	7	
Generator	0	0	0	0	0	0	0	0	1	0	0	0	0	
IRRIGATION	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deep Seal Trap/Backflow	3	2	1	1	1	3	1	1	0	0	0	0	0	
Demo	0	0	0	0	0	0	0	0	0	0	0	0	22	
Excavation	0	0	0	0	0	0	0	1	0	0	0	0	1	
Shower Pan	15	7	11	8	14	11	7	10	17	11	14	5	130	
Insulation	21	15	11	15	14	11	18	15	25	31	19	24	219	
Drywall	22	19	9	12	15	6	13	18	23	29	15	15	196	
cell tower upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	
Water Heater	0	0	0	0	0	0	0	0	0	0	0	0	0	
Venthood	1	1	0	0	0	0	0	2	3	2	1	1	11	
Fire Inspection	0	0	0	0	0	0	0	0	0	0	1	2	3	
TEMP CO	0	0	0	0	0	0	0	0	0	0	1	2	3	
U&O	1	2	3	3	2	6	0	1	0	1	1	2	8	
FINAL GENERIC (FENCE, SHED)	1	23	4	6	1	15	2	7	11	10	0	10	90	
COMMERCIAL ABOVE CEILING BLDG	0	0	1	0	0	0	0	1	5	0	0	1	8	
COMMERCIAL ABOVE CEILING MECH	0	0	1	0	0	0	0	1	1	1	0	0	4	
COMMERCIAL ABOVE CEILING PLUM	0	0	0	0	0	0	1	2	0	0	0	0	3	
PODS	0	0	0	0	0	0	0	0	0	2	1	0	3	
ELECTRICAL GENERATOR OR UPGRADE	0	0	0	0	0	0	0	0	0	0	0	1	1	
ELECTRICAL POOL FINAL	0	0	0	0	0	0	0	0	0	0	0	2	2	
ELECTRICAL POOL BONDING	0	0	0	0	0	0	0	0	0	0	1	0	1	
ELECTRICAL FINAL	0	0	0	0	0	0	0	0	0	0	1	2	3	
ELECTRICAL SERVICE RELEASE	0	0	0	0	0	0	0	0	0	0	1	12	13	

ELECTRICAL ROUGH IN	0	0	0	0	0	0	0	0	0	1	14	23	38	
ELECTRICAL TEMP	0	0	0	0	0	0	0	0	0	1	3	2	6	
ELECTRICAL ROUGH IN DITCH	0	0	0	0	0	0	0	0	0	1	2	17	20	
TOTAL INSPECTIONS	319	296	231	286	196	225	290	312	530	411	380	455	3,935	

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07/9/2026

Monthly Report

Fire Department activity report 6/12/26-7/8/26. The Department had another busy month responding to 138 calls.

We had two-member complete Swift Water Ops course bringing our department total to 15 ready to respond to water emergencies.

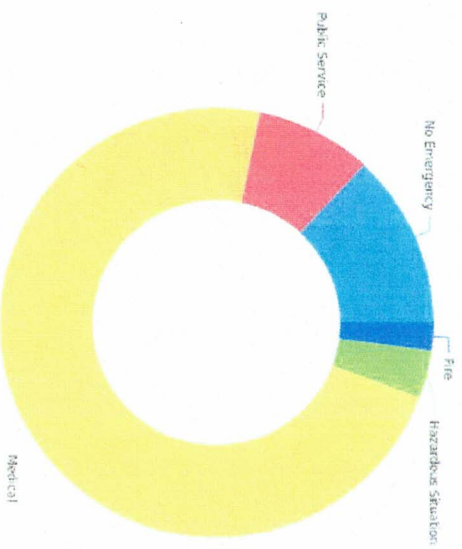
One member completed their EMT Advance class.

We have completed our Annual Hose testing this past month that is required by ISO.

With the bed hall not being usable by fire code for not having a second egress the training/meeting room has been temporarily turned into a bed hall. The Town Manager and I are working on a fast solution to have the problem fix with the concern of mental health and overall health the Firefighter be in tight quarters for their 24 hour shifts being a concern.


Steven Hathcock
Assistant Chief
Oakland Fire Department

FDR-IR: Incident Count by Primary Incident Group



PRIMARY INCIDENT GROUP	COUNT	PERCENT OF TOTAL
Fire	3	2.17%
Hazardous Situation	5	3.62%
Medical	100	72.46%
Public Service	12	8.70%
No Emergency	18	13.04%
Total	138	100.00%

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OAKLAND POLICE DEPARTMENT

STATS

CITY BOARD MEETING

July 16, 2026

REPORTING WEEKS OF June 8th thru July 5th, 2026

Current	Previous Month
CITATIONS - 401	364
Charges - 494	454
WARNINGS- 157	174
OFFENSE REPORTS - 64	55
ARREST - 24	24
CALLS FOR SERVICE - 245	207

OAKLAND POLICE DEPARTMENT

STATS

CITY BOARD MEETING

July 16, 2026

REPORTING WEEKS OF June 8th thru July 5th, 2026

REPORTS

<u>Current</u>	<u>Previous Month</u>
DRUG -- 4	2
DUI -- 3	2
ASSAULT / DISTURBANCE - 19	13
THEFT / VANDALISM -- 10	7
TRAFFIC -- 21	24
OTHER -- 2	1
HARRASMENT -- 4	2
INVESTIGATIVE SUPPLEMENTS -- 1	4

ARREST

DRUG -- 4	2
DUI -- 3	2
ASSAULT -- 7	5
THEFT -- 4	5
WARRANTS -- 3	5
TRAFFIC -- 2	4
OTHER -- 1	1

OAKLAND POLICE DEPARTMENT

DATE: 07/08/2026
TIME: 04:50:49PM

Dates From: 6/8/2026 Thru: 7/5/2026

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Charge	Description	Count	% To
55-4-131	10 DAY ADDRESS REG.	1	0.00
15-604	BLOCKING/DRIVE	1	0.00
55-9-602G	CHILD RESTRAINT SEAT LAW AGE 9-16	1	0.00
55-9-602	CHILD RESTRAINT LAW	2	0.00
55-8-149	DISREGARD STOP SIGN	55	11.00
55-50-333	FAIL TO SUBMIT CHANGE OF ADDRESS	2	0.00
55-12-127	FAIL TO SURRENDER AUTO LICENSE OR REGIST	7	1.00
55-8-123	FAILURE TO DRIVE WITHIN LANE	2	0.00
55-8-136	FAILURE TO EXERCISE DUE CARE	2	0.00
55-8-124	FOLLOWING IMPROPERLY	2	0.00
55-9-406	HEADLIGHTS/PROPER USE	1	0.00
55-8-163	IMPROPER BACKING	1	0.00
55-4-110	IMPROPER DISPLAY OF TAGS	2	0.00
55-9-402	LIGHT LAW	1	0.00
55-5-115	MISUSE OF TAGS OR REGISTRATION	1	0.00
55-9-107	MOTOR VEH. WIN. W/TINT. ETC.	3	1.00
55-108	MUNICIPAL CODE PARKING IN FIRE ZONE	1	0.00
55-50-301	NO DRIVER LICENSE	21	4.00
1184	ONE BRAKE / TAIL LIGHT	1	0.00
55-9-402A	ONE HEAD LIGHT	1	0.00
55-8-122	ONE WAY ROAD	3	1.00
55-8-161	PARKING VIOLATIONS	32	6.00
9-101	PERMIT REQUIRED- CITY ORDINANCE	1	0.00
55-21-108	PKG IN HANDICAP ZONE	4	1.00
55-4-104	REGISTRATION LAW	28	6.00
55-9-603	SEATBELT LAW	2	0.00
55-8-152	SPEEDING	257	52.00
55-12-139	ST. FINANCIAL RESP. LAW	40	8.00
55-8-199	TEXTING/DRIVING WHILE DRIVING	3	1.00
55-50-351	TO BE CARRIED AND EXHIBITED ON DEMAND	4	1.00
55-8-143	TURN ILLEG (NO SIGNAL)	1	0.00
55-9-105	TV IN MOTOR VEHICLES	1	0.00
55-3-102	UNREGISTERED VEHICLE	10	2.00

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WATER MONTHLY BOARD REPORT

2026	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
MILLION GALLONS OF WATER TREATED	40.3	45.3	39.7	44.5	43.0	44.7	45.8						301.5
NEW UTILITY TAPS	28	17	11	25	15	16	15						127
Locate Request Tickets	329	271	304	295	287	246	286						2018
Late notices sent out	997	812	798	833	886	901	906						6133
Nonpayment Cut-offs	0	0	162	143	107	119	94						625
Service Tickets/Calls	143	105	81	174	135	141	167						946
Leak Repairs	5	2	8	5	2	2	6						30

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Wastewater Department Monthly Report for June 2026

Total Gallons of Flow Treated	31.454 Million
Average Gallons of Flow Treated	1.065 Million
Daily Maximum Gallons of Flow Treated	2.31 Million
Total Rainfall for the Month	7.53 inches
Daily Maximum Rainfall	3.98 inches
Total Violations for the Month	0

June was a busy month for the department. Substantial rain in May and June delayed and prolonged the contractor's efforts to complete grading and establish grass. As of today, July 9th, all curbs have been poured, roads have been paved, and more than 90% of grading is complete. Grass is beginning to become established in spots that were graded and seeded earliest. The construction trailer has been removed, and materials and equipment in the lay down yards are being removed and cleaned up daily. On June 24th, representatives from the State performed a site inspection to verify all requirements were met to close out the project and disburse the rest of the grant funds. Mr. Ellis is in communication with the grant writer and all other pertinent parties to ensure the grant is closed out in a timely and coordinated fashion. Yesterday, June 8th, representatives from the Town, J.Cumby Construction, and Ardurra (formerly JRWauford Engineering), performed a final punchlist site walk to establish the last items to be addressed before completion. Estimated time to complete items is ~3 weeks. After this, crews will return in mid August to install gears for decanters and the project will be complete. At this time, the site is mostly finished as well as safe and accessible, so I invite anyone interested to come tour the plant at your convenience.