



**Common Council Chambers**  
8040 S. 6<sup>TH</sup> Street  
Oak Creek, WI 53154  
(414) 766-7000

## COMMON COUNCIL MEETING AGENDA

MONDAY, NOVEMBER 19, 2018

6:00 P.M.

Daniel Bukiewicz - Mayor  
Steven Kurkowski - 1<sup>st</sup> District  
Greg Loreck - 2<sup>nd</sup> District  
Richard Duchniak - 3<sup>rd</sup> District  
Michael Toman - 4<sup>th</sup> District  
Kenneth Gehl - 5<sup>th</sup> District  
Chris Guzikowski - 6<sup>th</sup> District

### The City's Vision

*Oak Creek: A dynamic regional leader, connected to our community, driving the future of the south shore.*

1. Call Meeting to Order / Roll Call
2. Pledge of Allegiance

### Public Hearings (beginning at 6:00 p.m.)

*Citizen input, comments and suggestions are requested on the specific item(s) identified below. Action by the Council may occur at the same meeting if so included in the agenda.*

3. **Budget:** 2019 Executive Draft Budget.

### New Business

4. **Ordinance:** Consider Ordinance No. 2920, adopting the 2019 budget and making appropriations (by Committee of the Whole).

### **Adjournment.**

### Public Notice

Upon reasonable notice, a good faith effort will be made to accommodate the needs of disabled individuals through sign language interpreters or other auxiliary aid at no cost to the individual to participate in public meetings. Due to the difficulty in finding interpreters, requests should be made as far in advance as possible preferably a minimum of 48 hours. For additional information or to request this service, contact the Oak Creek City Clerk at 766-7000, by fax at 766-7976, or by writing to the ADA Coordinator at the Oak Creek Health Department, 8040 S. 6<sup>th</sup> Street, Oak Creek, Wisconsin 53154.

It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice

ORDINANCE NO. 2920

BY: \_\_\_\_\_

AN ORDINANCE ADOPTING THE  
2019 BUDGET AND MAKING APPROPRIATIONS

The Common Council of the City of Oak Creek does hereby ordain as follows:

SECTION 1: As per the requirements of Section 3.01 of the Municipal Code of the City of Oak Creek, the various departments of the municipal government of the City of Oak Creek, having prior hereto duly submitted and filed with the City Administrator an itemized statement of disbursements made to carry out the power and duties of such department during the preceding fiscal year, and a detailed statement of the receipts and disbursements on account of any special fund under the supervision of the department during such year, and of the conditions and management of such fund, together with detailed estimates of the same matters of the respective departments of the City for the current fiscal year, and for the ensuing fiscal year, all formulated in budget form as is required by statutes, and the budget so formulated in detail, prior to the determination of the sum to be financed in whole or in part, by a general property tax, funds on hand and estimated revenues from all sources was available for public inspection and a summary of such budget was duly published in a newspaper of general circulation and a public hearing was held on Monday, November 19, 2018 at the City Hall at 6:00 p.m., where all residents and taxpayers were afforded an opportunity to be heard on all matters pertaining to said proposed budget.

SECTION 2: The Common Council of the City of Oak Creek does hereby adopt the budget hereinafter set out in detail and hereby appropriates under the requirements of the Purchasing Policy for corporate purposes and sums of money or so much thereof as may be needed and deemed necessary to defray all expenses and liabilities for municipal purposes of the fiscal year, commencing on the 1<sup>st</sup> day of January, 2019 and ending the 31<sup>st</sup> day of December, 2019.

SECTION 3: The Common Council of the City of Oak Creek does hereby order that a copy of the budget hereby adopted be published in summary form and this ordinance of said budget shall be effective immediately after passage and publication.

Introduced this \_\_\_\_ day of day of \_\_\_\_\_, 2018.

Passed and adopted this \_\_\_\_ day of day of \_\_\_\_\_, 2018.

\_\_\_\_\_  
President, Common Council

Approved this \_\_\_\_ day of day of \_\_\_\_\_, 2018

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

Vote: Ayes \_\_\_\_\_ Noes \_\_\_\_\_



**OAKCREEK**  
— WISCONSIN —

Publish 10/31/18 & 11/7/18

**CITY OF OAK CREEK  
NOTICE OF PUBLIC HEARING  
2019 Proposed Executive Draft Budget  
Monday, November 19, 2018  
6:00 pm**

NOTICE IS HEREBY GIVEN that on Monday, November 19, 2018, the Common Council of the City of Oak Creek will meet in the Civic Center Council Chambers at 8040 S. 6th Street, at 6:00 p.m. for the purpose of holding a public hearing on the 2019 Proposed Executive Draft Budget. The purpose of the public hearing is to solicit public comment on the City's 2019 Annual Property Tax Levy and Budget.

A summary of the 2019 Proposed Executive Draft Budget is published herewith and public notice is hereby given that the budget detail is available for public inspection at the City Clerk's office at the Oak Creek Civic Center, 8040 S. 6th Street, Oak Creek, Wisconsin, during the hours of 7:30 a.m. and 4:00 p.m. Monday through Friday.

The proposed Water and Sewer Utility Proprietary Fund Budget is not included in this notice. The Water and Sewer Utility Commission is expected to review the proposed budget at their regular meeting on Tuesday, November 13, 2018.

Dated this 24th day of October, 2018

/s/ Catherine Roeske, City Clerk

**GENERAL FUND**

	2017 Actual	2018 Budget	2018 Estimated	2019 Budget	% Change
Beginning Fund Balance	\$ 7,510,825	\$ 8,024,151	\$ 8,024,151	\$ 8,861,365	
<b>Revenues</b>					
Taxes	\$ 12,941,185	\$ 13,116,162	\$ 13,116,162	\$ 13,642,419	4.01%
Other Taxes	\$ 2,354,775	\$ 2,258,941	\$ 2,167,600	\$ 2,451,156	8.51%
State Shared Revenues	\$ 5,580,676	\$ 5,922,458	\$ 5,922,458	\$ 5,945,105	0.38%
Other Intergovernmental	\$ 133,898	\$ 134,347	\$ 133,147	\$ 207,999	54.82%
Licenses and Permits	\$ 1,192,369	\$ 787,875	\$ 1,054,645	\$ 817,225	3.73%
Charges for Services	\$ 622,402	\$ 637,100	\$ 619,198	\$ 627,300	-1.54%
Public Health and Safety	\$ 37,609	\$ 26,115	\$ 28,784	\$ 26,865	2.87%
Commercial Revenues	\$ 898,065	\$ 836,900	\$ 835,169	\$ 814,840	-2.64%
Fines, Forfeitures & Penalties	\$ 367,649	\$ 425,000	\$ 425,000	\$ 425,000	0.00%
Revenue Offset	\$ -	\$ 140,210	\$ -	\$ 749,023	100.00%
Transfers	\$ -	\$ -	\$ -	\$ 14,000	0.00%
<b>Total Revenues</b>	<b>\$ 24,128,628</b>	<b>\$ 24,285,108</b>	<b>\$ 24,302,163</b>	<b>\$ 25,720,932</b>	<b>5.91%</b>
<b>Expenditures</b>					
General Government	\$ 6,422,745	\$ 6,319,332	\$ 6,036,499	\$ 7,220,172	14.26%
Public Safety	\$ 10,386,198	\$ 11,778,296	\$ 10,940,899	\$ 11,372,950	-3.44%
Health & Human Services	\$ 501,378	\$ 476,725	\$ 413,705	\$ 488,265	2.42%
Public Works	\$ 4,271,860	\$ 4,523,071	\$ 4,907,555	\$ 5,373,322	18.80%
Culture, Recreation, & Library	\$ 1,109,165	\$ 1,187,684	\$ 1,166,291	\$ 1,266,223	6.61%
Transfers Out	\$ 923,956	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 23,615,302</b>	<b>\$ 24,285,108</b>	<b>\$ 23,464,949</b>	<b>\$ 25,720,932</b>	<b>5.91%</b>
Revenues Over/(under) Expenditures	\$ 513,326	\$ -	\$ 837,214	\$ (0)	
Ending Fund Balance	\$ 8,024,151	\$ 8,024,151	\$ 8,861,365	\$ 8,861,365	10.43%

**2019 Proposed Property Tax Levy**

Taxing Fund	2016 Actual	2017 Actual	2018 Actual	2019 Proposed	% Change
General Fund	\$ 12,825,700	\$ 12,941,185	\$ 13,194,517	\$ 13,642,419	3.39%
Paramedic (EMS) Fund	\$ 3,589,590	\$ 3,602,939	\$ 3,710,502	\$ 3,626,053	-2.28%
Solid Waste Fund	\$ 1,292,438	\$ 1,213,054	\$ 1,236,780	\$ 1,266,837	2.43%
Consolidated Dispatch Fund	\$ 1,009,045	\$ 1,270,902	\$ 1,269,332	\$ 1,312,570	3.41%
Debt Service Fund	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	0.00%
<b>Total Levy</b>	<b>\$ 19,566,773</b>	<b>\$ 19,878,080</b>	<b>\$ 20,261,131</b>	<b>\$ 20,697,879</b>	<b>2.16%</b>

Included in the 2019 Proposed Executive Draft Budget:

\* \$2 increase in the Storm Water Fee: 2018 = \$35 & 2019 = \$37

\* 5% increase in the Paramedic fee

Total Direct General Obligation (GO) Debt	\$ 98,490,000
Total Direct GO Debt Per Capita	\$ 2,756
Total Direct GO Debt as a % of Equalized Value	2.82%

Equalized Value of Taxable Property 2018	\$ 3,492,653,000
GO Debt Outstanding as of October 18, 2018	\$ 98,940,000
Legal Debt Capacity (5% of Equalized Value)	\$ 174,632,650
Unused Margin of Indebtedness	\$ 75,692,650
Percent of Unused Margin of Indebtedness	43.34%

OTHER FUNDS	2017 Actual	2018 Budget	2018 Estimated	2019 Budget	% Change
<b>Revenues</b>					
<b>Special Revenue Funds</b>					
Solid Waste	\$ 1,356,225	\$ 1,376,933	\$ 1,377,079	\$ 1,407,136	2.19%
Grants/Donations	\$ 82,342	\$ 49,973	\$ 50,968	\$ 49,973	100.00%
WE Energies	\$ 2,252,028	\$ 2,253,000	\$ 2,253,000	\$ 2,253,000	0.00%
Special Assessment	\$ 67,447	\$ 60,000	\$ 43,545	\$ 44,000	-26.67%
Economic Development	\$ 188,276	\$ 173,565	\$ 100,483	\$ 100,483	-42.11%
Low Interest Loan	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%
Health Insurance	\$ 6,360,234	\$ 6,483,170	\$ 6,274,666	\$ 6,522,204	0.60%
Paramedic (EMS)	\$ 4,886,064	\$ 5,042,945	\$ 5,307,066	\$ 5,125,700	1.64%
Storm Water Utility	\$ 844,820	\$ 888,650	\$ 890,650	\$ 941,270	5.92%
Police Asset Forfeiture	\$ 32,735	\$ 15,075	\$ 30,940	\$ 15,075	0.00%
Consolidated Dispatch Services	\$ 1,742,862	\$ 1,558,795	\$ 1,559,296	\$ 1,669,289	7.09%
Tourism Commission	\$ 527,867	\$ 454,893	\$ 565,860	\$ 557,548	22.57%
<b>Debt Service Funds</b>					
General Debt Service	\$ 7,587,981	\$ 3,565,563	\$ 3,556,321	\$ 3,559,500	-0.17%
Debt Amortization	\$ 3,161,823	\$ 3,170,992	\$ 3,180,470	\$ 3,167,348	-0.11%
TID #6	\$ 430,158	\$ 389,867	\$ 389,867	\$ 333,050	-14.57%
<b>Capital Projects Funds</b>					
Capital Projects	\$ 9,467,979	\$ 2,821,011	\$ 2,330,293	\$ 2,527,095	-10.42%
Developer Capital Projects	\$ 38,991	\$ 35,000	\$ 47,032	\$ 10,000	-71.43%
TID #7	\$ 229,468	\$ 362,982	\$ 363,031	\$ 401,882	10.72%
TID #8	\$ 612,135	\$ 11,118,386	\$ 11,117,386	\$ 935,713	-91.58%
TID #10	\$ 358,268	\$ 333,661	\$ 333,661	\$ 367,787	10.23%
TID #11	\$ 12,857,329	\$ 16,188,470	\$ 11,199,782	\$ 2,118,191	-86.92%
TID #12	\$ 23,538	\$ 5,000	\$ 176,650	\$ 5,507,317	110046.34%
TID #13	\$ 1,816,308	\$ 400,500	\$ 400,000	\$ 401,921	100.00%
<b>TOTAL REVENUES</b>	\$ 54,924,878	\$ 56,751,431	\$ 51,548,046	\$ 38,018,482	-33.01%

	Beginning 1/1/2018 Fund Balance	Est. Ending 12/31/2018 Fund Balance	Est. Ending 12/31/2019 Equity	Change in Equity 12/31/2019	% Change
Solid Waste	\$ 101,622	\$ 103,655	\$ 104,933	\$ 1,278	1.23%
Grants/Donations	\$ 50,546	\$ 37,577	\$ 46,939	\$ 9,362	24.91%
WE Energies	\$ 102,915	\$ 214,168	\$ 248,765	\$ 34,597	16.15%
Special Assessment	\$ 4,800,409	\$ 4,793,954	\$ 4,837,954	\$ 44,000	0.92%
Economic Development	\$ 922,918	\$ 916,444	\$ 914,079	\$ (2,365)	-0.26%
Low Interest Loan	\$ 7,826	\$ 7,826	\$ 7,826	\$ -	0.00%
Health Insurance	\$ 2,216,327	\$ 2,997,312	\$ 3,557,316	\$ 560,004	18.68%
Paramedic (EMS)	\$ 349,529	\$ 548,073	\$ 548,073	\$ -	0.00%
Storm Water Utility	\$ 130,449	\$ 117,750	\$ 189,711	\$ 71,961	61.11%
Police Asset Forfeiture	\$ 67,062	\$ 95,502	\$ 95,577	\$ 75	0.08%
Consolidated Dispatch Services	\$ 32,285	\$ 27,191	\$ 27,191	\$ -	0.00%
Tourism Commission	\$ 253,792	\$ 532,388	\$ 616,773	\$ 84,385	15.85%

OTHER FUNDS	2017 Actual	2018 Budget	2018 Estimated	2019 Budget	% Change
<b>Expenditures</b>					
<b>Special Revenue Funds</b>					
Solid Waste	\$ 1,356,630	\$ 1,376,933	\$ 1,375,046	\$ 1,405,858	2.10%
Grants/Donations	\$ 72,266	\$ 40,611	\$ 63,937	\$ 40,611	100.00%
WE Energies	\$ 2,193,443	\$ 2,171,501	\$ 2,141,747	\$ 2,218,403	2.16%
Special Assessment	\$ 130,423	\$ 50,000	\$ 50,000	\$ -	-100.00%
Economic Development	\$ 438,877	\$ 179,041	\$ 106,957	\$ 102,848	-42.56%
Low Interest Loan	\$ 1,827	\$ 3,000	\$ -	\$ 3,000	0.00%
Health Insurance	\$ 5,893,776	\$ 5,944,500	\$ 5,493,681	\$ 5,962,200	0.30%
Paramedic (EMS)	\$ 4,859,597	\$ 5,042,945	\$ 5,108,522	\$ 5,125,700	1.64%
Storm Water Utility	\$ 997,609	\$ 930,070	\$ 903,349	\$ 869,309	-6.53%
Police Asset Forfeiture	\$ 9,992	\$ 15,000	\$ 2,500	\$ 15,000	0.00%
Consolidated Dispatch Services	\$ 1,479,557	\$ 1,558,795	\$ 1,564,390	\$ 1,669,289	7.09%
Tourism Commission	\$ 289,112	\$ 454,893	\$ 287,264	\$ 473,163	4.02%
<b>Debt Service Funds</b>					
General Debt Service	\$ 7,138,864	\$ 3,565,000	\$ 3,565,000	\$ 3,559,500	-0.15%
Debt Amortization	\$ 7,000,000	\$ 3,215,000	\$ 3,215,000	\$ 3,167,347	-1.48%
TID #6	\$ 1,843,848	\$ 427,500	\$ 427,500	\$ 427,500	0.00%
<b>Capital Projects Funds</b>					
Capital Projects	\$ 10,233,846	\$ 2,807,511	\$ 2,400,982	\$ 2,842,441	1.24%
Developer Capital Projects	\$ (4,697)	\$ -	\$ 45,512	\$ 10,000	0.00%
TID #7	\$ 377,074	\$ 458,965	\$ 470,685	\$ 470,685	2.55%
TID #8	\$ 461,276	\$ 11,061,141	\$ 10,977,967	\$ 965,806	-91.27%
TID #10	\$ 327,925	\$ 258,964	\$ 291,212	\$ 291,212	12.45%
TID #11	\$ 10,568,673	\$ 17,367,109	\$ 17,084,126	\$ 2,018,445	-88.38%
TID #12	\$ 3,047,740	\$ 1,630,000	\$ 1,149,668	\$ 5,755,000	253.07%
TID #13	\$ 1,846,776	\$ 387,500	\$ 62,250	\$ 102,500	100.00%
<b>TOTAL EXPENDITURES</b>	\$ 60,564,434	\$ 58,945,979	\$ 56,787,295	\$ 37,495,817	-36.39%

	Beginning 1/1/2018 Fund Balance	Est. Ending 12/31/2018 Fund Balance	Est. Ending 12/31/2019 Equity	Change in Equity 12/31/2019	% Change
General Debt Service	\$ 361,633	\$ 352,954	\$ 352,954	\$ -	0.00%
Debt Amortization	\$ 1,506,147	\$ 1,471,617	\$ 1,471,618	\$ 1	0.00%
TID #6	\$ 274,201	\$ 236,568	\$ 142,118	\$ (94,450)	-39.93%
Capital Projects	\$ (1,631,811)	\$ (1,702,500)	\$ (2,017,846)	\$ (315,346)	18.52%
Developer Capital Projects	\$ (15,970)	\$ (14,450)	\$ (14,450)	\$ -	0.00%
TID #7	\$ 284,320	\$ 176,666	\$ 107,863	\$ (68,803)	-38.95%
TID #8	\$ (1,242,555)	\$ (1,103,136)	\$ (1,133,229)	\$ (30,093)	2.73%
TID #10	\$ 631,165	\$ 673,614	\$ 750,189	\$ 76,575	11.37%
TID #11	\$ 4,405,653	\$ (1,478,691)	\$ (1,378,945)	\$ 99,746	-6.75%
TID #12	\$ 2,053,922	\$ 1,080,904	\$ 833,221	\$ (247,683)	-22.91%
TID #13	\$ (30,468)	\$ 307,282	\$ 606,703	\$ 299,421	100.00%

<b>Fund / Department</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
<b>General Fund Summary</b>								
Beginning Balance	\$ 7,483,401	\$ 7,361,261	\$ 7,468,063	\$ 7,510,825	\$ 7,510,825	\$ 8,024,151	\$ 8,024,151	\$ 8,861,365
<b>Revenues</b>								
Taxes	\$ 13,576,353	\$ 12,597,175	\$ 12,825,398	\$ 12,941,185	\$ 12,941,185	\$ 13,116,162	\$ 13,116,162	\$ 13,642,419
Other Taxes	\$ 2,062,619	\$ 2,252,780	\$ 2,309,645	\$ 2,281,347	\$ 2,354,775	\$ 2,258,941	\$ 2,167,600	\$ 2,451,156
State Shared Revenues	\$ 4,868,771	\$ 5,022,090	\$ 5,262,449	\$ 5,597,784	\$ 5,580,676	\$ 5,922,458	\$ 5,922,458	\$ 5,945,105
Other Intergovernmental	\$ 139,203	\$ 161,872	\$ 149,063	\$ 131,500	\$ 133,898	\$ 134,347	\$ 133,147	\$ 207,999
Licenses and Permits	\$ 754,519	\$ 995,004	\$ 1,039,374	\$ 729,805	\$ 1,192,369	\$ 787,875	\$ 1,054,645	\$ 817,225
Charges for Services	\$ 529,561	\$ 510,310	\$ 523,768	\$ 621,575	\$ 622,402	\$ 637,100	\$ 619,198	\$ 627,300
Public Health and Safety	\$ 30,168	\$ 21,693	\$ 23,956	\$ 22,600	\$ 37,609	\$ 26,115	\$ 28,784	\$ 26,865
Commercial Revenues	\$ 1,380,948	\$ 1,393,375	\$ 1,115,047	\$ 1,335,900	\$ 1,265,714	\$ 1,261,900	\$ 1,260,169	\$ 1,239,840
Revenue Offset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,210	\$ -	\$ 749,023
Transfers	\$ -	\$ 107,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
<b>Total Revenues</b>	<b>\$ 23,342,143</b>	<b>\$ 23,062,000</b>	<b>\$ 23,248,700</b>	<b>\$ 23,661,696</b>	<b>\$ 24,128,628</b>	<b>\$ 24,285,108</b>	<b>\$ 24,302,163</b>	<b>\$ 25,720,932</b>
<b>Expenditures</b>								
General Government	\$ 5,804,557	\$ 6,001,746	\$ 6,527,984	\$ 6,611,797	\$ 6,422,745	\$ 6,319,332	\$ 6,036,499	\$ 7,220,172
Public Safety	\$ 11,567,255	\$ 10,731,196	\$ 10,194,493	\$ 11,255,273	\$ 10,386,198	\$ 11,778,296	\$ 10,940,899	\$ 11,372,950
Health	\$ 489,719	\$ 500,080	\$ 470,962	\$ 633,503	\$ 501,378	\$ 476,725	\$ 413,705	\$ 488,265
Public Works	\$ 3,935,216	\$ 3,688,346	\$ 4,185,475	\$ 3,885,380	\$ 4,271,860	\$ 4,523,071	\$ 4,907,555	\$ 5,373,322
Leisure Services	\$ 1,152,384	\$ 1,088,418	\$ 1,101,195	\$ 1,157,889	\$ 1,109,165	\$ 1,187,684	\$ 1,166,291	\$ 1,266,223
Transfers Out	\$ 515,152	\$ 945,412	\$ 725,829	\$ -	\$ 923,956	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 23,464,283</b>	<b>\$ 22,955,198</b>	<b>\$ 23,205,938</b>	<b>\$ 23,543,842</b>	<b>\$ 23,615,302</b>	<b>\$ 24,285,108</b>	<b>\$ 23,464,949</b>	<b>\$ 25,720,932</b>
<b>Revenues Over/(under)</b>								
Expenditures	\$ (122,140)	\$ 106,802	\$ 42,762	\$ 117,854	\$ 513,326	\$ -	\$ 837,214	\$ (0)
<b>Ending Fund Balance</b>	<b>\$ 7,361,261</b>	<b>\$ 7,468,063</b>	<b>\$ 7,510,825</b>	<b>\$ 7,628,679</b>	<b>\$ 8,024,151</b>	<b>\$ 8,024,151</b>	<b>\$ 8,861,365</b>	<b>\$ 8,861,365</b>

