



Publish October 30, 2024

**CITY OF OAK CREEK  
NOTICE OF PUBLIC HEARING  
2025 Executive Draft Budget  
Tuesday, November 19, 2024  
7:00 pm**

NOTICE IS HEREBY GIVEN that on Tuesday, November 19, 2024, the Common Council of the City of Oak Creek will meet in the Civic Center Council Chambers at 8040 S. 6th Street, at 7:00 p.m. for the purpose of holding a public hearing on the 2025 Executive Draft Budget. The purpose of the public hearing is to solicit public comment on the City's 2025 Annual Property Tax Levy and Budget. Persons wishing to participate in the meeting may attend in person. Persons who wish to view the meeting live without participating may visit the City of Oak Creek YouTube Page via <http://ocwi.org/livestream>. Persons requiring other reasonable accommodations may contact the City at (414) 766-7000. Requests should be made as far in advance as possible.

A summary of the 2025 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 Board of Public Works and Capital Assets reviewed the proposed budget at their regular meeting on Tuesday, October 8, 2024.

Dated this 22nd day of October, 2024  
/s/ Catherine Roeske, City Clerk

**GENERAL FUND**

	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Change
Beginning Fund Balance	\$ 11,710,045	\$ 12,227,978	\$ 12,227,978	\$ 13,359,635	9.25%
<b>Revenues</b>					
Property Taxes	\$ 16,565,840	\$ 16,826,982	\$ 16,826,982	\$ 17,079,464	1.50%
Other Taxes	\$ 2,166,086	\$ 2,139,000	\$ 2,154,532	\$ 2,177,000	1.78%
State Shared Revenues	\$ 5,372,660	\$ 7,987,489	\$ 8,000,166	\$ 8,290,026	3.79%
Other Intergovernmental	\$ 280,198	\$ 247,672	\$ 247,002	\$ 304,213	22.83%
Licenses and Permits	\$ 1,162,964	\$ 985,425	\$ 789,882	\$ 996,175	1.09%
Charges for Services	\$ 938,324	\$ 1,041,884	\$ 845,046	\$ 1,029,439	-1.19%
Public Health and Safety	\$ 128,733	\$ 36,000	\$ 29,768	\$ 36,500	1.39%
Commercial Revenues	\$ 1,796,704	\$ 909,990	\$ 2,344,266	\$ 1,073,501	17.97%
Fines, Forfeitures & Penalties	\$ 440,832	\$ 450,000	\$ 450,000	\$ 475,000	5.56%
Transfers In	\$ 14,841	\$ 943,217	\$ 1,041,117	\$ 802,500	-14.92%
Revenue Offset	\$ -	\$ 3,967,661	\$ -	\$ 4,236,182	6.77%
<b>Total Revenues</b>	<b>\$ 28,867,182</b>	<b>\$ 35,535,320</b>	<b>\$ 32,728,761</b>	<b>\$ 36,500,000</b>	<b>2.71%</b>
<b>Expenditures</b>					
General Government	\$ 8,802,614	\$ 12,106,945	\$ 9,669,101	\$ 12,705,186	4.94%
Public Safety	\$ 12,388,085	\$ 15,483,731	\$ 14,534,830	\$ 15,637,063	0.99%
Public Works	\$ 5,305,888	\$ 5,903,505	\$ 5,464,244	\$ 5,985,050	1.38%
Health & Human Services	\$ 599,389	\$ 666,556	\$ 635,503	\$ 697,439	4.63%
Culture, Recreation, & Library	\$ 1,253,273	\$ 1,374,583	\$ 1,293,426	\$ 1,475,262	7.32%
<b>Total Expenditures</b>	<b>\$ 28,349,249</b>	<b>\$ 35,535,320</b>	<b>\$ 31,597,104</b>	<b>\$ 36,500,000</b>	<b>2.71%</b>
Revenues Over/(under) Expenditures	\$ 517,933	\$ -	\$ 1,131,657	\$ -	
Ending Fund Balance	\$ 12,227,978	\$ 12,227,978	\$ 13,359,635	\$ 13,359,635	9.25%

**2025 Proposed Property Tax Levy**

Taxing Fund	2022 Actual	2023 Actual	2024 Actual	2025 Proposed	% Change
General Fund	\$ 15,773,149	\$ 16,565,846	\$ 16,826,982	\$ 17,079,464	1.50%
Paramedic (EMS) Fund	\$ 3,908,890	\$ 3,813,957	\$ 4,230,813	\$ 4,151,052	-1.89%
Solid Waste Fund	\$ 1,360,483	\$ 1,369,553	\$ 1,362,516	\$ 1,526,468	12.03%
Consolidated Dispatch Fund	\$ 1,521,979	\$ 1,707,861	\$ 1,855,521	\$ 1,854,218	-0.07%
Debt Service Fund	\$ 744,932	\$ 435,789	\$ 1,914,920	\$ 1,972,368	3.00%
<b>Total Levy</b>	<b>\$ 23,309,433</b>	<b>\$ 23,893,006</b>	<b>\$ 26,190,752</b>	<b>\$ 26,583,570</b>	<b>1.50%</b>

Included in the 2025 Executive Draft Budget:

\* Storm Water Fee of \$70 per ERU (\$31 per ERU Increase)

Total Direct General Obligation (GO) Debt	\$ 92,123,000
Total Direct GO Debt Per Capita	\$ 2,371
Total Direct GO Debt as a % of Equalized Value	1.58%

Equalized Value of Taxable Property (2024)	\$ 5,844,532,500
GO Debt Outstanding as of December 31, 2024	\$ 92,123,000
Legal Debt Capacity (5% of Equalized Value)	\$ 292,226,625
Unused Margin of Indebtedness	\$ 200,103,625
Percent of Unused Margin of Indebtedness	68.48%

OTHER FUNDS	2023	2024	2024	2025	%
	Actual	Budget	Estimated	Budget	Change
<b>Revenues</b>					
<b>Special Revenue Funds</b>					
Solid Waste	\$ 1,584,389	\$ 1,564,446	\$ 1,587,280	\$ 1,733,732	10.82%
Grants/Donations	\$ 608,439	\$ 619,207	\$ 853,103	\$ 298,046	-51.87%
WE Energies	\$ 2,301,402	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	0.00%
Special Assessment	\$ 44,711	\$ 10,000	\$ 24,702	\$ 2,500	-75.00%
Economic Development	\$ 157,780	\$ 81,392	\$ 166,392	\$ 81,392	0.00%
Low Interest Loan	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%
Health Insurance	\$ 9,260,616	\$ 7,760,217	\$ 8,562,626	\$ 8,237,850	6.15%
Paramedic (EMS)	\$ 6,371,048	\$ 6,965,741	\$ 7,339,241	\$ 7,188,052	3.19%
Storm Water Utility	\$ 2,583,955	\$ 1,186,207	\$ 1,284,298	\$ 2,180,900	83.85%
Police Asset Forfeiture	\$ 210,233	\$ 15,000	\$ 166,351	\$ 15,000	0.00%
Consolidated Dispatch Services	\$ 2,054,907	\$ 2,215,035	\$ 2,285,035	\$ 3,251,717	46.80%
Tourism Commission	\$ 604,850	\$ 962,750	\$ 1,264,509	\$ 1,126,125	16.97%
American Rescue Plan	\$ 162,601	\$ 75,000	\$ 100,000	\$ 50,000	-33.33%
<b>Debt Service Funds</b>					
General Debt Service	\$ 2,717,328	\$ 2,530,000	\$ 2,530,000	\$ 2,442,448	-3.46%
Debt Amortization	\$ 3,220,594	\$ 1,535,080	\$ 1,590,080	\$ 1,390,080	-9.45%
TID #6	\$ 341,242	\$ 344,306	\$ 363,215	\$ -	-100.00%
<b>Capital Projects Funds</b>					
Capital Projects	\$ 19,973,025	\$ 5,153,168	\$ 8,240,199	\$ 9,435,777	83.11%
Developer Capital Projects	\$ -	\$ 20,000	\$ -	\$ 20,000	0.00%
TID #7	\$ 5,902,101	\$ 3,020,867	\$ 3,164,764	\$ 3,469,417	14.85%
TID #8	\$ 2,589,115	\$ 5,638,530	\$ 6,890,275	\$ 4,575,269	-18.86%
TID #10	\$ 483,133	\$ 502,443	\$ 519,675	\$ 506,788	0.86%
TID #11	\$ 5,107,272	\$ 5,319,245	\$ 5,371,933	\$ 5,221,549	-1.84%
TID #12	\$ 2,053,072	\$ 3,104,275	\$ 3,198,296	\$ 3,495,298	12.60%
TID #13	\$ 31,893,893	\$ 3,887,401	\$ 4,120,334	\$ 14,617,827	276.03%
TID #14	\$ 212,842	\$ 202,974	\$ 208,268	\$ 193,071	-4.88%
TID #15	\$ 112,086	\$ 121,550	\$ 127,586	\$ 136,581	12.37%
TID #16	\$ 3,685,964	\$ 9,020,796	\$ 10,411,570	\$ 3,645,921	-59.58%
<b>TOTAL REVENUES</b>	\$ 104,236,598	\$ 64,108,630	\$ 72,619,732	\$ 75,568,340	17.88%

OTHER FUNDS	2023	2024	2024	2025	%
	Actual	Budget	Estimated	Budget	Change
<b>Expenditures</b>					
<b>Special Revenue Funds</b>					
Solid Waste	\$ 1,522,565	\$ 1,564,446	\$ 1,559,312	\$ 1,733,732	10.82%
Grants/Donations	\$ 584,005	\$ 601,987	\$ 696,964	\$ 298,046	-50.49%
WE Energies	\$ 2,266,187	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	0.00%
Special Assessment	\$ -	\$ -	\$ -	\$ -	0.00%
Economic Development	\$ 81,694	\$ 79,753	\$ 71,102	\$ 80,993	1.55%
Low Interest Loan	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%
Health Insurance	\$ 8,910,118	\$ 7,831,000	\$ 9,224,316	\$ 8,237,850	5.20%
Paramedic (EMS)	\$ 6,218,879	\$ 6,965,741	\$ 6,655,955	\$ 7,778,052	11.66%
Storm Water Utility	\$ 2,151,203	\$ 1,222,274	\$ 994,584	\$ 2,028,198	65.94%
Police Asset Forfeiture	\$ 83,852	\$ 15,000	\$ 34,432	\$ 15,000	0.00%
Consolidated Dispatch Services	\$ 2,077,784	\$ 2,365,035	\$ 2,244,981	\$ 3,251,717	37.49%
Tourism Commission	\$ 397,427	\$ 1,102,063	\$ 1,066,328	\$ 1,133,382	2.84%
American Rescue Plan	\$ 1,143,976	\$ 231,185	\$ 140,000	\$ 85,792	-62.89%
<b>Debt Service Funds</b>					
General Debt Service	\$ 2,667,788	\$ 2,537,838	\$ 2,537,363	\$ 2,439,263	-3.88%
Debt Amortization	\$ 2,200,000	\$ 1,596,260	\$ 1,596,260	\$ 1,390,080	-12.92%
TID #6	\$ 26,523	\$ 677,639	\$ 719,324	\$ -	-100.00%
<b>Capital Projects Funds</b>					
Capital Projects	\$ 14,112,907	\$ 6,335,168	\$ 9,394,640	\$ 7,822,472	23.48%
Developer Capital Projects	\$ 14,762	\$ 20,000	\$ (14,594)	\$ 20,000	0.00%
TID #7	\$ 5,385,750	\$ 2,245,164	\$ 2,245,164	\$ 5,069,043	125.78%
TID #8	\$ 2,474,232	\$ 5,003,064	\$ 6,472,771	\$ 4,953,435	-0.99%
TID #10	\$ 478,161	\$ 477,150	\$ 476,750	\$ 26,750	-94.39%
TID #11	\$ 5,993,384	\$ 4,534,952	\$ 4,609,486	\$ 6,170,469	36.06%
TID #12	\$ 2,795,693	\$ 1,429,165	\$ 2,667,925	\$ 2,523,864	76.60%
TID #13	\$ 28,096,645	\$ 4,194,291	\$ 6,468,618	\$ 15,559,250	270.96%
TID #14	\$ 148,228	\$ 150,340	\$ 150,840	\$ 148,278	-1.37%
TID #15	\$ 84,797	\$ 94,258	\$ 88,656	\$ 108,082	14.67%
TID #16	\$ 3,477,015	\$ 8,952,539	\$ 8,944,957	\$ 3,358,335	-62.49%
<b>TOTAL EXPENDITURES</b>	\$ 93,393,575	\$ 62,479,312	\$ 71,296,134	\$ 76,485,083	22.42%

**OTHER FUNDS**

	<b>Beginning 1/1/2024</b>	<b>Est. Ending 12/31/2024</b>	<b>Est. Ending 12/31/2025</b>	<b>Change in Fund Balance 12/31/2025</b>	<b>% Change</b>
Solid Waste	\$ 376,971	\$ 404,939	\$ 404,939	\$ -	0.00%
Grants/Donations	\$ 2,462,690	\$ 2,618,829	\$ 2,618,829	\$ -	0.00%
WE Energies	\$ 265,733	\$ 265,733	\$ 265,733	\$ -	0.00%
Special Assessment	\$ 2,824,209	\$ 2,848,911	\$ 2,851,411	\$ 2,500	0.09%
Economic Development	\$ 1,825,361	\$ 1,920,651	\$ 1,921,050	\$ 399	0.02%
Low Interest Loan	\$ 7,825	\$ 7,825	\$ 7,825	\$ -	0.00%
Health Insurance	\$ 2,500,000	\$ 1,838,310	\$ 1,838,310	\$ -	0.00%
Paramedic (EMS)	\$ 1,799,800	\$ 2,483,086	\$ 1,893,086	\$ (590,000)	-23.76%
Storm Water Utility	\$ 1,109,201	\$ 1,398,915	\$ 1,551,617	\$ 152,702	10.92%
Police Asset Forfeiture	\$ 216,996	\$ 348,915	\$ 348,915	\$ -	0.00%
Consolidated Dispatch Services	\$ 230,950	\$ 271,004	\$ 271,004	\$ -	0.00%
Tourism Commission	\$ 571,236	\$ 769,417	\$ 762,160	\$ (7,257)	-0.94%
American Rescue Plan	\$ 2,018,633	\$ 1,978,633	\$ 1,942,841	\$ (35,792)	-1.81%

**OTHER FUNDS**

	<b>Beginning 1/1/2024</b>	<b>Est. Ending 12/31/2024</b>	<b>Est. Ending 12/31/2025</b>	<b>Change in Fund Balance 12/31/2025</b>	<b>% Change</b>
General Debt Service	\$ 53,838	\$ 46,475	\$ 49,660	\$ 3,185	6.85%
Debt Amortization	\$ 1,026,333	\$ 1,020,153	\$ 1,020,153	\$ -	0.00%
TID #6	\$ 4,123,985	\$ 3,767,876	\$ 3,767,876	\$ -	0.00%
Capital Projects	\$ 11,919,236	\$ 10,764,795	\$ 12,378,100	\$ 1,613,305	14.99%
Developer Capital Projects	\$ (12,741)	\$ 1,853	\$ 1,853	\$ -	0.00%
TID #7	\$ 680,026	\$ 1,599,626	\$ -	\$ (1,599,626)	-100.00%
TID #8	\$ 206,063	\$ 623,567	\$ 245,401	\$ (378,166)	-60.65%
TID #10	\$ 16,872	\$ 59,797	\$ 539,835	\$ 480,038	802.78%
TID #11	\$ 1,431,671	\$ 2,194,118	\$ 1,245,198	\$ (948,920)	-43.25%
TID #12	\$ 39,381	\$ 569,752	\$ 1,541,186	\$ 971,434	170.50%
TID #13	\$ 4,123,985	\$ 1,775,701	\$ 834,278	\$ (941,423)	-53.02%
TID #14	\$ 189,080	\$ 246,508	\$ 291,301	\$ 44,793	18.17%
TID #15	\$ 31,023	\$ 69,953	\$ 98,452	\$ 28,499	40.74%
TID #16	\$ 748,422	\$ 2,215,035	\$ 2,502,621	\$ 287,586	12.98%