

**CITY OF OAK CREEK
NOTICE OF PUBLIC HEARING
Proposed 2016 Budget
Monday, November 16, 2015
6:00 pm**

NOTICE IS HEREBY GIVEN that on Monday, November 16, 2015, the Common Council of the City of Oak Creek will meet in the City Hall Council Chambers at 8040 S. 6th Street, at 6:00 p.m. for the purpose of holding a public hearing on the proposed 2016 budget and where any resident or taxpayer of the City of Oak Creek shall have an opportunity to be heard on said budget.

A summary of the proposed 2016 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 City Hall, 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 10, 2015.

Dated this 22nd day of October, 2015
/s/ Catherine Roeske, City Clerk

GENERAL FUND BUDGET					SOLID WASTE FUND BUDGET					WE ENERGIES FUND BUDGET					ECONOMIC DEVELOPMENT FUND BUDGET				
REVENUES	2015 ADOPTED	2015 ESTIMATE	2016 PROPOSED	% CHNG	2015 ADOPTED	2015 ESTIMATE	2016 PROPOSED	% CHNG	2015 ADOPTED	2015 ESTIMATE	2016 PROPOSED	% CHNG	2015 ADOPTED	2015 ESTIMATE	2016 PROPOSED	% CHNG			
Property Taxes	\$12,597,175	\$12,597,175	\$12,816,825	1.7%	1,212,185	1,212,185	1,292,438	6.0%	0	0	0	0.0%	0	0	0	0.0%			
Other Taxes	2,270,872	2,120,629	2,167,233	-4.6%	0	0	0	0.0%	0	0	0	0.0%	304,364	304,364	334,839	0.0%			
Intergovernmental	4,952,425	5,056,577	5,231,471	5.6%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Grants and Aids	293,961	130,072	129,646	-55.9%	94,365	94,368	94,368	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Fees/Licenses/Permits	700,530	798,380	732,205	4.5%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Charges For Service	612,550	624,513	641,475	4.7%	6,000	6,000	6,000	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Public Health and Safety	21,640	19,000	22,600	4.6%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Commercial Revenues	1,393,749	1,340,521	1,444,100	3.6%	30,600	30,600	30,600	0.0%	2,250,200	2,250,200	2,250,500	0.0%	250	250	250	0.0%			
Debt Proceeds	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Transfers In	0	205,023	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	100.0%			
Expenditure Offset	205,023	0	91,644		0	0	0		0	0	0		0	0	0				
Total	\$23,047,885	\$22,891,890	\$23,277,199	1.0%	\$1,343,150	\$1,343,153	\$1,423,406	6.0%	\$2,250,200	\$2,250,200	\$2,250,500	0.0%	\$304,614	\$304,614	\$335,089	10.0%			
EXPENDITURES																			
General Government	\$6,486,689	\$6,182,093	\$6,763,562	4.3%	0	0	0	0.0%	0	1,085	0	0.0%	383,217	180,215	336,392	-12.2%			
Public Safety	10,305,235	10,810,237	11,063,141	7.4%	0	0	0	0.0%	1,084,057	1,067,441	1,096,274	1.1%	0	0	0	0.0%			
Health/Social Services	603,829	590,277	634,995	5.2%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Public Works	3,727,205	3,641,688	3,691,441	-1.0%	1,291,362	1,280,292	1,423,406	10.2%	0	0	0	0.0%	0	0	0	0.0%			
Leisure	1,924,927	1,102,186	1,124,060	-41.6%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%			
Capital Outlay or Other	0	0	0	0.0%	0	0	0	0.0%	15,000	12,000	15,000	0.0%	0	0	0	0.0%			
Transfers Out	23,047,885	22,326,481	23,277,199		1,291,362	1,280,292	1,423,406		1,099,057	1,080,526	1,111,274		383,217	180,215	336,392				
Total	\$23,047,885	\$22,326,481	\$23,277,199	1.0%	\$1,335,414	\$1,324,344	\$1,423,406	6.0%	\$2,099,057	\$2,250,200	\$2,111,274	0.6%	\$383,217	\$180,215	\$336,392	-12.2%			
Surplus (Deficiency)	0	565,409	0		7,736	18,809	0		151,143	0	139,226		(78,603)	124,399	(1,303)				
FUND BALANCE																			
Beginning of Year	7,412,875	7,412,875	7,978,284		153,699	153,699	172,508		25,084	25,084	25,084		642,604	642,604	767,003				
Unassigned	3,287,875	3,287,875	3,853,284		0	0	0		0	0	0		0	0	0				
Assigned	3,250,000	3,250,000	3,250,000		153,699	153,699	172,508		0	0	0		328,604	328,604	453,003				
Committed	0	0	0		0	0	0		0	0	0		0	0	0				
Restricted	0	0	0		0	0	0		25,084	25,084	25,084		0	0	0				
Nonspendable	875,000	875,000	875,000		0	0	0		0	0	0		314,000	314,000	314,000				
End of Year	7,412,877	7,978,284	7,978,284		161,435	172,508	172,508		176,227	25,084	164,310		564,001	767,003	765,700				
Unassigned	3,287,877	3,853,284	3,853,284		0	0	0		0	0	0		0	0	0				
Assigned	3,250,000	3,250,000	3,250,000		161,435	172,508	172,508		0	0	0		250,001	453,003	451,700				
Committed	0	0	0		0	0	0		0	0	0		0	0	0				
Restricted	0	0	0		0	0	0		176,227	25,084	164,310		0	0	0				
Nonspendable	875,000	875,000	875,000		0	0	0		0	0	0		314,000	314,000	314,000				