

**TOWN OF OCONOMOWOC BUDGET PUBLIC HEARING**

NOTICE IS HEREBY GIVEN that on Tuesday, November 12, 2019, at 6:00 p.m. at the Oconomowoc Town Hall, W359 N6812 Brown Street, a PUBLIC HEARING will be held on the proposed budget for 2020, for the Town of Oconomowoc in Waukesha County. The proposed budget is for the calendar year of January 1, 2020 to December 31, 2020. The proposed budget in detail is available for public inspection at the Clerk's Office in the Town Hall during regular office hours. 8:00 a.m. to 4:00 p.m. Monday - Friday.

Dated this 25<sup>th</sup> day of October 2019

By: Lori Opitz, Clerk/Treasurer  
Town of Oconomowoc

## BUDGET

### Computation of estimated Fund balance

	General Fund	Debt Service	Capital Projects	Park Fund	Sewer District	Total
Fund balance, beginning of period - per audit	1,587,054		2,128,951	74,900	6,167,762	9,958,667
Estimated Revenues - Year 2019	5,006,543	897,549		-	946,890	6,850,982
Estimated Expenditures/Expenses - Year 2019	4,902,149	897,549	695,818	2,500	717,730	7,215,746
Estimated Fund balance, end of period	1,691,448	-	1,433,133	72,400	6,396,922	9,593,903

### TOWN OF OCONOMOWOC 2020 Budget Summary GENERAL FUND

	2019 BUDGET	2020 BUDGET	% CHANGE
General Property Taxes	2,382,781	2,404,412	0.91%
Other Taxes	697,899	709,045	1.60%
Intergovernmental Revenues	658,150	827,139	25.68%
Licenses and Permits	414,750	434,950	4.67%
Public Charges for Services	883,746	913,871	3.41%
Miscellaneous Revenues	115,900	313,799	170.75%
<b>TOTAL REVENUES</b>	<b>5,153,226</b>	<b>5,603,216</b>	<b>8.73%</b>
General Government	669,593	736,175	9.94%
Public Safety	2,469,636	2,708,868	9.69%
Highway and Transportation	1,117,690	1,199,629	7.33%
Public Service	792,578	849,746	7.21%
Capital Outlay	103,729	108,808	4.90%
<b>TOTAL EXPENDITURES</b>	<b>5,153,226</b>	<b>5,603,216</b>	<b>8.73%</b>

### TOWN OF OCONOMOWOC 2019 Budget Summary GENERAL FUND

	General Fund	Debt Service	Capital Projects	Park Fund	Sewer District	Total
Revenues	5,006,543	897,549		-	932,993	6,837,085
Expenditures	4,902,149	897,549	894,918	2,500	575,650	7,272,766
Excess of Revenues Over (Under) Expenditures	104,394	-	(894,918)	(2,500)	357,343	(435,681)
Fund Balance, Beginning Year	1,587,054	0	2,128,951	74,900	6,167,762	9,958,667
Fund Balance, End of Year	1,691,448	0	1,433,133	72,400	5,098,559	9,522,988
Property Taxes:						
2019	2,404,412	897,549	0	0	0	3,301,961
2018	2,382,781	889,323	0	0	0	3,272,104
Percent Change	1%	1%	0%	0%	0%	0.91%

### Estimated Indebtedness computation

	2018	2019
Balance beginning of year, total debt	9,601,724	8,202,487
Debt Issued in 2018:		
Town		
Sewer		
Debt reductions:		
Town	757,537	750,742
Sewer	641,700	488,099
	<u>8,202,487</u>	<u>6,963,646</u>

**TOWN OF OCONOMOWOC  
SPECIAL TOWN MEETING  
OF THE ELECTORS**  
to be held immediately after the budget hearing in  
the Town Hall located at  
W359 N6812 Brown Street  
Oconomowoc, WI 53066

**November 12, 2019**

Immediately following the 6:00 p.m. budget public hearing, a **SPECIAL TOWN MEETING** of the electors will be held pursuant to Section 60.12(1)(c) of the Wisconsin Statutes, for the following purposes:

1. To adopt the 2019 town tax levy to be paid in 2020 pursuant to Sec. 60.10(1)(a) of Wis. Statutes.

Dated this 25th day of October 2019.

Lori Opitz, Clerk/Treasurer  
Town of Oconomowoc

Note: At times items on agenda may not be taken in the same order as they appear.

Members of other governmental bodies (boards, commissions, committees, councils, etc.) may attend the above noticed meeting of the Town Board to gather information. The only action to be taken at the above noticed meeting will be actions by the Town of Oconomowoc Electors.

NOTICE: If a person with a disability requires that the meeting be accessible or that materials at the meeting be in an accessible format, call the Town Clerk prior to the meeting at 920-474-4449 to request adequate accommodations.

Resolution 2019-\_\_

BE IT RESOLVED that the tax levy be established at \$3,991,070.00 for the fiscal year 2020.

General Levy	\$2,404,412.00
Debt	\$877,613.00
Fire Contracts	\$709,045.00

**TOWN OF OCONOMOWOC BOARD OF SUPERVISORS  
SPECIAL BOARD MEETING  
At the Oconomowoc Town Hall located at  
W359 N6812 Brown Street – Oconomowoc, Wisconsin**

**Tuesday, November 12, 2019**

**To be held immediately after the special Town meeting of the Electors.**

**AGENDA**

Call to Order  
Pledge of Allegiance  
Approve Minutes from Regular meeting on November 4, 2019.  
Correspondence.  
Comments from the Floor on Agenda items or any other items.

**NEW BUSINESS:**

1. Discuss and Act on 2020 Town Budget.
2. Consider and Act on new phone system for the Town Hall.
3. Discussion on sewer rate increase from the City of Oconomowoc.
4. Consider and Act on holding tank agreement for the Hideaway Bar at N55W34657 Road E.
5. Consider and Act on Intergovernmental Cooperation Agreement with the Village of Lac La Belle for police services.
6. Chairman Hultquist
7. Supervisor Reports
  - a. John Koepke
  - b. Terry Largent
  - c. Rosie Rutkowski
  - d. John Roelandts
8. Attorney Chapman
9. Public Works Superintendent Saizman
10. Chief Wallis -
11. Administrator/Planner Herrmann
12. Clerk/Treasurer Opitz.
  - a. Consider and Act on operator's license for Daniel Schroeder.
13. Approve Vouchers and Checks.
14. Adjourn

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