

SPECIAL VILLAGE OF LAC LA BELLE VILLAGE BOARD MEETING

**to be held immediately after the Budget Public Hearing
at the Village Hall located at
W359 N6812 Brown Street
Oconomowoc, WI 53066**

November 12, 2025

AGENDA

1. Call the meeting to order.
2. Discussion and Action on 2026 Historic Village of Lac La Belle Budget and respective Levy amount.
3. Discussion and Action on 2026 Historic Town of Oconomowoc Budget and respective Levy amount.
4. Discussion and Action on 2026 Budget for the New Village of Lac La Belle.
5. Discussion and Action on 2026 Budget for the Lac La Belle Sanitary Utility District No. 1.
6. Discussion and Action on 2026 Budget for the Mary Lane Sanitary Utility District No. 2.
7. Discussion and Action on 2026 Budget for the Blackhawk Sanitary Utility District No. 3.
8. Discussion and Action on 2026 Budget for the Okauchee Sanitary Utility District No. 4.
9. Adjourn

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 Village Board to gather information. The only action to be taken at the above noticed meeting will be actions by the Village Board.

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 Village Clerk prior to the meeting at 920-474-4449 to request adequate accommodations.

VILLAGE OF LAC LA BELLE BUDGET PUBLIC HEARING

NOTICE IS HEREBY GIVEN that on Wednesday, November 12, 2025, at 6:00 p.m. at the Village of Lac La Belle Village Hall, W359 N6812 Brown Street, a PUBLIC HEARING will be held on the proposed budget for 2026, for the **Historic Village of Lac La Belle** in Waukesha County. The proposed budget is for the calendar year of January 1, 2026, to December 31, 2026. The proposed budget in detail is available for public inspection at the Clerk's Office in the Village Town Hall during regular office hours. 8:00 a.m. to 4:00 p.m. Monday - Friday.

TOWN OF OCONOMOWOC BUDGET PUBLIC HEARING

Immediately following the above Public Hearing on Wednesday, November 12, 2025, at 6:00 p.m. at the Village of Lac La Belle Village Hall, W359 N6812 Brown Street, a PUBLIC HEARING will be held on the proposed budget for 2026, for the **Historic Town of Oconomowoc** in Waukesha County. The proposed budget is for the calendar year of January 1, 2026, to December 31, 2026. The proposed budget in detail is available for public inspection at the Clerk's Office in the Village Town Hall during regular office hours. 8:00 a.m. to 4:00 p.m. Monday - Friday.

COMBINED TOWN OF OCONOMOWOC/VILLAGE OF LAC LA BELLE BUDGET PUBLIC HEARING

Immediately following the above Public Hearing on Wednesday, November 12, 2025, at the Village of Lac La Belle Village Hall, W359 N6812, Brown Street, a PUBLIC HEARING will be held on the proposed budget for 2026, for the **New (combined Town of Oconomowoc and Village of Lac La Belle) Village of Lac La Belle** in Waukesha County. The proposed budget is for the calendar year of January 1, 2026, to December 31, 2026. The proposed budget in detail is available for public inspection at the Clerk's Office in the Village Town Hall during regular office hours. 8:00 a.m. to 4:00 p.m. Monday - Friday.

Dated this 23rd day of October 2025.

By: Lori Opitz, Clerk/Treasurer
Village of Lac La Belle
Town of Oconomowoc

BUDGET

VILLAGE OF LAC LA BELLE 2026 Budget Summary GENERAL FUND

2026 BUDGET

General Property Taxes	2,835,438
Other Taxes	1,088,239
Intergovernmental Revenues	1,231,478
Licenses and Permits	608,504
Public Charges for Services	1,315,350
Miscellaneous Revenues	1,841,368

TOTAL REVENUES	8,920,377
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General Government	971,317
Public Safety	4,943,245
Highway and Transportation	1,398,279
Public Service	1,317,827
Capital Outlay	146,776

TOTAL EXPENDITURES	8,777,444
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VILLAGE OF LAC LA BELLE 2026 Budget Summary GENERAL FUND

General Fund	Debt Service	Capital Projects	Park Fund	Sewer District	<u>Total</u>
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Property Taxes:						
2026	2,835,438	2,336,044	400,000	90,000	1,042,065	5,661,482

	2026
Balance beginning of year, total debt	4,927,973
Debt Issued in 2026:	
Village	

Debt reductions:	
Village	1,119,605
	<u>3,808,368</u>

Computation of estimated Fund balance

	BUDGET					
	General Fund	Debt Service	Capital Projects	Garbage Fund	Sewer District	Total
Fund balance, beginning of period - per audit	58,767	10,905	287,101	14,224	435,249	806,246
Estimated Revenues Year 2025	700,001	108,000	9,250	53,000	382,830	1,253,081
Estimated Expenditures/Expenses - Year 2025	588,260	107,577	83,500	56,000	267,370	1,102,707
Estimated Fund balance, end of period	170,508	11,328	212,851	11,224	550,709	956,620

Historic Village of LLB
2026 Budget Summary
GENERAL FUND

	2025 BUDGET	2026 BUDGET	% CHANGE
General Property Taxes	543,094	555,560	2.30%
Other Taxes	-	-	-
Intergovernmental Revenues	55,553	63,535	14.37%
Licenses and Permits	11,700	30,000	156.41%
Public Charges for Services	20,000	-	-100.00%
Miscellaneous Revenues	44,750	33,000	26.26%
TOTAL REVENUES	675,097	682,095	1.04%

General Government	124,026	107,284	-13.50%
Public Safety	343,163	275,549	-19.70%
Highway and Transportation	110,580	115,016	4.01%
Public Service	10,491	-	-100.00%
Capital Outlay	-	-	-
TOTAL EXPENDITURES	588,260	497,849	-15.37%

Historic Village of LLB
2025 Budget Summary
GENERAL FUND

	General Fund	Debt Service	Capital Projects	Garbage Fund	Sewer District	Total
Revenues	700,001	108,000	9,250	53,000	382,830	1,253,081
Expenditures	588,260	107,577	83,500	56,000	267,370	1,102,707
Excess of Revenues Over (Under) Expenditures	111,741	423	(74,250)	(3,000)	115,460	(489,831)
Fund Balance, Beginning Year	58,767	10,905	287,101	11,224	435,249	803,246
Fund Balance, End of Year	170,508	11,328	212,851	11,224	550,709	956,620

Property Taxes:						
2026	555,560	72,540	-	-	-	628,100
2025	543,094	86,000	-	53,000	-	682,094
Percent Change	2.30%	-15.65%	-	-100.00%	-	-7.92%

	2025	2026
Balance beginning of year, total debt	1,391,252	1,283,675
Debt Issued in 2025 & 2026:		
Village	-	-
Sewer	-	-
Debt reductions:		
Village	83,867	83,867
Sewer	23,710	23,710
	<u>1,283,675</u>	<u>1,176,098</u>

BUDGET

Computation of estimated Fund balance

	General Fund	Debt Service	Capital Projects	Park Fund	Sewer District	Total
Fund balance, beginning of period - per audit	2,710,315	93,689	2,759,085	102,183	2,288,716	7,953,988
Estimated Revenues Year 2025	8,712,974	2,349,728	-	28,000	1,000,000	12,090,702
Estimated Expenditures/Expenses - Year 2025	8,126,392	2,349,728	400,000	5,362	1,000,000	11,881,482
Estimated Fund balance, end of period	3,296,897	93,689	2,359,085	124,821	2,288,716	8,163,208

Historic Town of Oconomowoc 2026 Budget Summary GENERAL FUND

	2025 BUDGET	2026 BUDGET	% CHANGE
General Property Taxes	2,397,950	2,397,950	0.00%
Other Taxes	923,768	970,167	5.02%
Intergovernmental Revenues	1,432,015	1,459,692	1.93%
Licenses and Permits	569,165	576,496	1.29%
Public Charges for Services	1,386,544	1,259,350	-9.17%
Miscellaneous Revenues	1,944,912	1,747,801	-10.13%
TOTAL REVENUES	8,654,354	8,411,456	-2.81%
General Government	1,379,543	911,567	-33.92%
Public Safety	4,470,819	4,705,907	5.26%
Highway and Transportation	1,398,750	1,385,379	-0.96%
Public Service	1,258,258	1,261,827	0.28%
Capital Outlay	146,984	146,776	-0.14%
TOTAL EXPENDITURES	8,654,354	8,411,456	-2.81%

Historic Town of Oconomowoc 2025 Budget Summary GENERAL FUND

	General Fund	Debt Service	Capital Projects	Park Fund	Sewer District	Total
Revenues	8,712,974	2,349,728		28,000	655,000	11,745,702
Expenditures	8,126,392	2,349,728	400,000	5,362	655,000	11,536,482
Excess of Revenues Over (Under) Expenditures	586,582	-	(400,000)	22,638	-	209,220
Fund Balance, Beginning Year	2,710,315	93,689	2,759,085	102,183	2,288,716	7,953,988
Fund Balance, End of Year	3,296,897	93,689	2,359,085	124,821	2,188,130	8,163,208
Property Taxes:						
2026	2,397,950	2,338,814				4,736,764
2025	2,397,950	2,349,728				4,747,678
Percent Change	0%	0%				-0.23%

	2025	2026
Balance beginning of year, total debt	5,552,400	4,421,048
Debt Issued in 2025 & 2026:		
Town		
Sewer		
Debt reductions:		
Town	1,039,791	1,070,000
Sewer	91,561	92,175
	<u>4,421,048</u>	<u>3,258,873</u>