

**FOR THE VILLAGE OF MOUNT PLEASANT, RACINE COUNTY**

Notice is hereby given that on Monday, November 8, at 6:00 P.M. at the Village Hall, 8811 Campus Drive, Mount Pleasant, Wisconsin, a public hearing on the Adopted budget for the Village of Mount Pleasant, Racine County will be held.

A copy of the Adopted 2022 budget is available for viewing during normal business hours. Notice is further given that on Monday, November 8, 2021 at 6:00 P.M. at the Village Hall, a Village Board meeting will be held to approve the 2022 budget and 2021 tax levy to be paid in 2022.

	2021 Adopted Budget	2022 Proposed Budget	Change	% of Change
<b>Revenue</b>				
Taxes	15,408,083	15,861,519	453,436	2.94%
Intergovernmental	1,909,703	2,458,222	548,519	28.72%
Licenses and Permits	1,583,200	1,558,200	-25,000	-1.58%
Fines, Forfeitures & Penalties	692,200	688,200	-4,000	-0.58%
Public Charges for Services	1,672,500	1,518,500	-154,000	-9.21%
Intergovernmental Charges of Services	1,382,899	1,375,790	-7,109	-0.51%
Investment Income	160,000	12,000	-148,000	-92.50%
Miscellaneous	182,000	124,508	-57,492	-31.59%
<b>Total Revenue</b>	<b>22,990,585</b>	<b>23,596,939</b>	<b>606,354</b>	<b>2.64%</b>
<b>Expenditures</b>				
General Government	3,056,948	3,273,295	216,347	7.08%
Public Safety	17,071,255	17,708,111	636,857	3.73%
Public Works	2,402,045	2,344,474	-57,571	-2.40%
Health & Human Services	251,134	0	-251,134	0%
Culture and Recreation	5,000	5,000	0	0.00%
Conservation and Development	204,203	266,058	61,855	30.29%
	<b>22,990,585</b>	<b>23,596,939</b>	<b>606,354</b>	<b>2.64%</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Other Financing Uses</b>				
Transfers in	0	0		
Transfers Out	0	0		
<b>Net Change in Fund Balance</b>	<b>0</b>	<b>0</b>		
<b>Fund Balance January 1</b>	<b>8,876,543</b>	<b>8,876,543</b>		
<b>Fund Balance December 31</b>	<b>8,876,543</b>	<b>8,876,543</b>		

FUND	All Governmental and Proprietary Funds combined	Projected Fund Balance 1/1/2022	Projected Revenue 2022	Projected Expenses 2022	Projected Fund Balance 12/31/2022	2022 Projected Levy
100	General Fund	8,876,543	23,596,939	23,596,939	8,876,543	15,494,954
200	Storm Water	1,254,671	1,600,000	1,642,930	1,211,742	
205	Special Assessments	61,259	15,175	50,000	26,434	
210	Water Connection	5,937,360	445,200	983,862	5,398,698	
215	Law Enforcement Impact Fees	163,089	21,048	0	184,137	
220	Fire Impact Fee	162,365	42,677	150,000	55,042	
225	Transportation Impact Fees	85,830	83,145	0	168,975	
230	Storm Water Impact Fees	73,384	167,516	75,000	165,900	
235	Park Impact Fees	-376	89,613	65,548	23,689	
240	Parks	50,921	3,838,548	3,871,073	18,396	320,000
245	Recreation	32,060	110,000	119,533	22,527	55,000
250	Recycling	77,013	374,000	445,000	6,013	130,000
255	Solid Waste	16,119	1,097,500	1,105,000	8,619	1,050,000
260	Bus Service	200	238,300	238,500	0	238,300
265	Shared Racine Revenues	70,232	1,391,000	1,453,836	7,396	300,000
270	Law Enforcement Grants	62,373	218,500	218,500	62,373	
275	Fire Station #10 Caledonia	14,578	30,000	27,000	17,578	
280	Public Safety Donations	42,040	43,350	41,000	44,390	
290	Opioid Program	-16,767	5,100	67,070	-78,737	
300	Debt Service Fund	1,342,792	17,620,930	17,782,828	1,180,894	3,227,860
400	General Capital Projects	717,614	2,039,686	2,458,500	298,800	899,686
405	New Building Facility Donation Commitment Equipment	27,711	10	0	27,721	
415	Village Roads	1,237,613	1,943,817	2,990,000	191,430	1,781,817
420	Tax Incremental District No. 1	1,716,227	5,434,435	4,744,443	2,406,219	
425	Tax Incremental District No. 2	2,805,055	1,153,888	2,540,326	1,418,617	
430	Tax Incremental District No. 3	191,166	539,600	586,148	144,617	
435	Tax Incremental District No. 4	372,887	1,024,811	994,213	403,485	
445	Tax Incremental District No. 5	12,944,679	36,089,648	36,793,842	12,240,485	
465	Tax Incremental District No. 6	0	0	0	0	
500	Tourism Commission	191,554	5,900,000	5,802,525	289,029	
600	Sewer Utility District No. 1	89,388,634	10,116,317	11,756,690	87,748,261	
700	OPEB	100,000	200,000	0	300,000	200,000
	<b>Total</b>	<b>127,998,824</b>	<b>115,470,753</b>	<b>120,600,305</b>	<b>122,869,272</b>	<b>23,697,617</b>