

Notice is hereby given that the Village Board will hold a Public Hearing on the Proposed 2021 Budget via remote teleconferencing at 6:00pm on November 19, 2020. All interested parties are invited to attend and participate in the discussion. The proposed budget is available for inspection at Village Hall, 9075 N Regent Road from 8:00am to 4:00pm Monday through Friday.

The following is the proposed 2021 Budget:

Revenues	Actual 2019	Budget 2020	Amended 2020	Estimated 2020	Budget 2021	% Change 20/21
General Fund	4,539,130	4,384,768	4,384,768	4,562,142	4,419,519	0.8%
Sewer	949,940	1,086,368	1,086,368	915,671	929,318	-14.5%
Stormwater	568,858	543,965	543,965	550,416	588,627	8.2%
Public Safety Communications	2,464,755	2,612,851	2,612,851	2,612,850	2,701,830	3.4%
Long Term Financial	1,085,440	1,105,144	1,105,144	1,280,609	1,079,295	-2.3%
Capital Improvements	683,015	363,283	563,885	552,774	500,288	-11.3%
<b>Total</b>	<b>\$ 10,291,138</b>	<b>\$ 10,096,378</b>	<b>\$ 10,296,980</b>	<b>\$ 10,474,462</b>	<b>\$10,218,877</b>	

Expenditures	Actual 2019	Budget 2020	Amended 2020	Estimated 2020	Budget 2021	% Change 20/21
General Fund	4,472,203	4,384,769	4,460,306	4,373,011	4,419,519	-0.9%
Sewer	841,678	1,571,048	1,541,048	1,365,509	1,144,143	-25.8%
Stormwater	389,269	543,965	542,885	629,771	611,371	12.6%
Public Safety Communications	2,478,898	2,612,851	2,621,594	2,530,219	2,701,830	3.1%
Consolidated Services	33,152	-	-	-	-	0.0%
Long Term Financial	1,084,837	1,036,780	1,036,780	1,211,781	1,026,996	-0.9%
Capital Improvements	741,002	647,069	1,077,312	804,481	603,658	-44.0%
<b>Total</b>	<b>\$10,041,038</b>	<b>\$10,796,482</b>	<b>\$11,279,926</b>	<b>\$10,914,772</b>	<b>\$10,507,518</b>	<b>-6.8%</b>
Revenues - Expenditures	\$250,100	-\$700,104	-\$982,946	-\$440,310	-\$288,641	

General Fund Revenues	Actual 2019	Budget 2020	Amended 2020	Estimated 2020	Budget 2021	% Change 20/21
Taxes	3,160,834	3,242,588	3,242,588	3,249,348	3,285,094	1.3%
State Aids	585,452	600,894	600,894	609,960	618,073	2.9%
Intergovernmental	104,275	101,551	101,551	188,370	122,607	20.7%
Inspection	91,356	67,000	67,000	87,850	67,000	0.0%
License and Permits	40,250	23,960	23,960	24,345	24,870	3.8%
Service Fees	180,264	165,275	165,275	132,808	133,875	-19.0%
Interest/Misc	376,699	183,500	183,500	269,461	168,000	-8.4%
<b>Total</b>	<b>\$4,539,130</b>	<b>\$4,384,768</b>	<b>\$4,384,768</b>	<b>\$4,562,142</b>	<b>\$4,419,519</b>	

General Fund Expenditures	Actual 2019	Budget 2020	Amended 2020	Estimated 2020	Budget 2021	% Change 20/21
General Government	911,863	690,725	823,133	759,895	728,663	-11.5%
Public Safety	1,543,294	1,700,149	1,693,528	1,646,064	1,731,835	2.3%
Health Department	28,083	28,645	28,645	28,645	29,395	2.6%
Library	158,841	177,555	177,555	162,194	160,277	-9.7%
Fire Department	832,646	853,689	853,689	853,689	864,506	1.3%
Public Works	863,274	870,908	831,908	837,756	827,995	-0.5%
Recreation and Leisure	7,309	7,348	6,098	3,768	21,098	246.0%
Building Inspections	68,375	55,750	45,750	58,250	55,750	21.9%
Other Uses	36,296	-	-	-	-	100.0%
<b>Total</b>	<b>\$4,449,980</b>	<b>\$4,384,769</b>	<b>\$4,460,306</b>	<b>\$4,350,261</b>	<b>\$4,419,519</b>	<b>-0.9%</b>

Tax Levy	2019	2020	2021
General Fund	3,105,389	3,184,461	3,226,561
Public Safety Communications	286,523	292,175	297,783
Long Term Financial	761,415	792,089	792,089
Capital Improvements	379,620	336,115	297,755
<b>Total</b>	<b>\$4,532,947</b>	<b>\$4,604,840</b>	<b>\$4,614,188</b>

Assessed Valuation	2018	2019	2020
Milwaukee County	623,588,000	635,053,650	640,466,000
Ozaukee County	25,683,700	27,005,400	27,457,660
Assessed Valuation	649,271,700	662,059,050	667,923,660
Property Tax Mill Rate	\$6.98	\$6.96	\$6.91

Net New Construction	2019	2020	2021
Percentage increase	0.281%	0.232%	0.000%
Increase allowed	\$12,655	\$10,516	\$0
Less Personal Property Aid	-\$1,738	-\$1,738	-\$1,738
NSFD Joint Fire Dept Adjustment	\$18,376	\$21,449	\$11,086
Debt Service Allowable	\$20,942	\$50,913	\$61,776