

Notice is hereby given that the Village Board will hold a Public Hearing on the Proposed 2022 Budget at 9075 N Regent Road at 6:00pm November 18, 2021. 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 2022 Budget:

Revenues	Actual 2020	Budget 2021	Amended 2021	Estimated 2021	Budget 2022	% Change 21/22
General Fund	4,514,347	4,419,519	4,419,519	4,455,756	4,410,371	-0.2%
Sewer	931,742	929,318	929,318	917,553	889,007	-4.3%
Stormwater	791,767	588,627	588,627	873,266	570,075	-3.2%
ARPA	-	-	226,817	226,817	226,817	0.0%
Public Safety Communications	2,629,718	2,701,830	2,701,830	2,707,042	2,774,568	2.7%
Long Term Financial	1,281,413	1,079,295	1,079,295	5,456,517	1,069,796	-0.9%
Capital Improvements	721,936	384,686	546,288	1,742,886	491,562	-10.0%
Total	\$ 10,870,922	\$ 10,103,274	\$ 10,491,693	\$ 16,379,836	\$10,432,196	

Expenditures	Actual 2020	Budget 2021	Amended 2021	Estimated 2021	Budget 2022	% Change 21/22
General Fund	4,333,444	4,419,488	4,429,095	4,544,776	4,410,371	-0.4%
Sewer	1,006,997	1,177,043	1,177,043	1,132,563	1,250,901	6.3%
Stormwater	362,098	611,371	636,703	562,835	795,947	25.0%
ARPA	-	-	-	-	-	#DIV/0!
Public Safety Communications	2,500,940	2,701,830	2,701,831	2,330,877	2,774,568	2.7%
Long Term Financial	1,211,203	1,026,996	1,026,996	2,125,734	998,687	-2.8%
Capital Improvements	387,799	603,658	772,782	438,545	1,136,091	47.0%
Total	\$9,802,482	\$10,540,387	\$10,744,449	\$11,135,329	\$11,366,565	5.8%
Revenues - Expenditures	\$1,068,440	-\$437,113	-\$252,756	\$5,244,507	-\$934,370	

General Fund Revenues	Actual 2020	Budget 2021	Amended 2021	Estimated 2021	Budget 2022	% Change 21/22
Taxes	3,254,208	3,285,094	3,285,094	3,284,629	3,298,503	0.4%
State Aids	609,898	618,073	618,073	625,308	632,374	2.3%
Intergovernmental	141,218	122,607	122,607	158,400	124,528	1.6%
Inspection	116,825	67,000	67,000	68,000	67,000	0.0%
License and Permits	26,102	24,870	24,870	23,327	19,717	-20.7%
Service Fees	141,614	133,875	133,875	155,076	127,750	-4.6%
Interest/Misc	224,482	168,000	168,000	141,016	140,500	-16.4%
Total	\$4,514,347	\$4,419,519	\$4,419,519	\$4,455,756	\$4,410,371	

General Fund Expenditures	Actual 2020	Budget 2021	Amended 2021	Estimated 2021	Budget 2022	% Change 21/22
General Government	628,961	728,633	729,283	697,917	672,164	-7.8%
Public Safety	1,643,874	1,731,835	1,740,791	1,650,356	1,809,202	3.9%
Health Department	28,473	29,395	29,395	29,395	29,842	1.5%
Library	162,194	160,277	160,277	160,277	160,077	-0.1%
Fire Department	853,689	864,506	864,506	864,506	874,313	1.1%
Public Works	906,383	827,995	827,995	1,002,175	787,926	-4.8%
Recreation and Leisure	2,680	21,098	21,098	16,146	21,098	0.0%
Building Inspections	84,441	55,750	55,750	55,750	55,750	0.0%
Other Uses	-	-	-	46,000	-	100.0%
Total	\$4,310,695	\$4,419,488	\$4,429,095	\$4,522,523	\$4,410,371	-0.4%

Tax Levy	2020	2021	2022
General Fund	3,184,462	3,226,561	3,239,467
Public Safety Communications	292,175	297,783	303,653
Long Term Financial	792,089	792,089	792,089
Capital Improvements	336,115	297,755	329,797
Total	\$4,604,841	\$4,614,188	\$4,665,006

Assessed Valuation	2019	2020	2021
Milwaukee County	635,053,650	640,466,000	664,396,700
Ozaukee County	27,005,400	27,457,660	27,872,760
Assessed Valuation	662,059,050	667,923,660	692,269,460
Property Tax Mill Rate	\$6.96	\$6.91	\$6.74

Net New Construction	2020	2021	2022
Percentage increase	0.232%	0.000%	0.445%
Increase allowed	\$10,784	\$0	\$20,274
Less Personal Property Aid	-\$1,738	-\$1,738	-\$1,738
NSFD Joint Fire Dept Adjustment	\$21,449	\$11,086	\$21,163
Debt Service Allowable	\$50,913	\$61,776	\$67,000