

VILLAGE OF SHOREWOOD HILLS
2021 BUDGET DOCUMENT
(as required by Sec. 65.90(3), Wis. Stats.)

The Village of Shorewood Hills budget summary is available for public inspection on the Village website: www.shorewood-hills.org or at the Village Hall, 810 Shorewood Boulevard, by appointment.

A public hearing on the proposed 2022 budget will be held at a virtual Board of Trustees meeting on Monday, November 15, 2021 at 7:00 PM.

Following is the proposed 2022 General Fund Budget, compared to the prior year budget:

| | BUDGET 2022 | BUDGET 2021 | % Change + or - |
|---------------------------------------|------------------------|------------------------|----------------------------|
| REVENUES | | | |
| Taxes | | | |
| General Property Taxes | \$2,955,256 | \$3,017,776 | -2.0717% |
| Payment in Lieu Taxes | 62,000 | 62,000 | |
| Special Assessments | 0 | 0 | |
| Intergovernmental Revenues | 373,314 | 400,077 | |
| Licenses and Permits | 103,820 | 79,060 | |
| Fines, Forfeits, and Penalties | 45,000 | 56,800 | |
| Public Service Charges | 119,010 | 97,125 | |
| Investment Income | 7,000 | 30,000 | |
| Miscellaneous Revenue | 429,875 | 400,733 | |
| Other Financing: Fund Balance Applied | 0 | 0 | |
| TOTAL | \$4,095,275 | \$4,143,571 | -1.1656% |
| EXPENDITURES | | | |
| General Government | \$708,052 | \$682,201 | |
| Public Safety | 1,559,797 | 1,526,522 | |
| Public Works | 500,583 | 533,216 | |
| Culture, Recreation & Education | 266,919 | 261,111 | |
| Conservation & Development | 22,500 | 20,500 | |
| Capital Outlay | 5,000 | 5,000 | |
| Contingency | 0 | 0 | |
| Debt Service | 1,032,424 | 1,106,736 | |
| TOTAL | \$4,095,275 | \$4,135,286 | -0.9676% |
| GOVERNMENTAL FUND PROJECTED | | | |
| Jan 1, 2022 Beg Fund Balance | | 966,933 | |
| Total 2022 Revenues | | 4,095,275 | |
| Fund Balance to be applied 2022 | | 0 | |
| Total 2022 Expenses | | (4,095,275) | |
| Dec 31, 2022 End Fund Balance | | 966,933 | |