

NOTICE OF PUBLIC HEARING
VILLAGE OF HARRISON, CALUMET AND OUTAGAMIE COUNTIES
TUESDAY, NOVEMBER 16, 2020 AT 6:00 PM
Harrison Municipal Building, W5298 Hwy 114, Harrison, WI

Notice is hereby given for a PUBLIC HEARING on the proposed 2022 Budget for the Village of Harrison. The detailed proposed budget is available for inspection at the Municipal Building office Monday through Friday 7:30 am - 3:30 pm. The following is a summary of the proposed 2022 budget:

VILLAGE OF HARRISON PROPOSED 2022 BUDGET SUMMARY

	2020 Adopted	2021 Adopted	2022 Proposed	% Change
Taxes	\$3,534,915	\$3,673,369	\$3,176,753	-13.52%
Special Assessments	\$105,000	\$79,220	\$79,220	
Intergovernmental Revenues	\$552,320	\$602,073	\$584,879	
Licenses and Permits	\$244,940	\$303,653	\$303,653	
Fines, Forfeits and Penalties	\$5,000	\$6,500	\$6,500	
Public Charges for Services	\$1,567,656	\$1,583,358	\$1,583,358	
Intergovernmental Charges	\$110,000	\$113,604	\$113,604	
Miscellaneous Revenues	\$52,100	\$106,600	\$106,600	
Other Financing Sources	\$1,500,000	\$1,880,000	-	
Total Revenues	\$7,671,931	\$8,348,377	\$5,954,567	
Fund Balance Applied	\$50,000	\$71,107	\$54,211	
Total Revenues and Fund Balance Applied	\$7,721,931	\$8,419,484	\$6,008,778	-28.63%
Expenditures				
General Government	\$895,683	\$809,414	\$853,539	
Public Safety	\$797,900	\$961,330	\$1,095,016	
Public Works	\$2,068,361	\$2,105,418	\$2,119,940	
Health and Human Services	\$2,200	\$2,200	\$2,200	
Culture and Recreation	\$35,000	\$45,000	\$45,000	
Conservation and Development	\$4,000	\$4,000	\$4,000	
Capital Outlay	\$3,172,589	\$3,713,027	\$1,679,153	
Debt Service	\$746,198	\$779,095	\$209,930	
Other Financing Uses				
Total Expenditures	\$7,721,931	\$8,419,484	\$6,008,778	-28.63%
Estimated Tax Rate per \$1,000	\$3.07	\$3.05	\$2.60	
Harrison Utilities Sanitary Sewer Utility				
Revenues	\$1,037,972	\$1,014,210	\$1,034,494	
Expenditures	\$1,683,183	\$832,818	\$934,474	
Harrison Utilities Water Utility				
Revenues	\$1,276,161	\$1,195,453	\$1,219,362	
Expenditures	\$1,160,765	\$1,051,977	\$1,073,017	
	Bal 1/1/22	Revenues	Expenditures	Bal 12/31/22
Fire Impact Fees	\$296,771	\$70,200	-	\$366,971
Park Impact Fees	\$26,612	\$117,250	\$121,590	\$22,272
Police Impact Fees	\$35,844	\$9,126	-	\$44,970
Transportation Fees	\$531,875	\$531,875	-	\$1,063,750
Harrison Stormwater Utility	\$262,346	\$360,840	-	\$623,186
Unassigned	\$1,600,600	-	-	\$1,600,600
Indebtedness		12/31/2021	12/31/2022	
2020 GO Debt Refinance TID 1		\$1,445,838	\$1,370,838	
2020 GO Debt Road Construction Projects		\$1,686,849	\$1,506,849	

Matt Heiser, Village Manager