

FOR THE VILLAGE OF MOUNT PLEASANT, RACINE COUNTY

Notice is hereby given that on Monday, November 10, 2025, 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 2026 budget is available for viewing during normal business hours. Notice is further given that on Monday, November 10, 2025 at 6:00 P.M. at the Village Hall, a Village Board meeting will be held to approve the 2026 budget and 2025 tax levy to be paid in 2026.

Budget Summary General Fund

Revenues:	2024 <u>Actual</u>	2025 <u>Adopted Budget</u>	2025 <u>Forecast</u>	2026 <u>Proposed Budget</u>	% of <u>Change</u>
Taxes	16,058,527	18,752,420	18,752,620	20,222,851	7.84%
Intergovernmental	3,402,253	3,487,300	3,473,853	3,557,749	2.02%
Licenses and Permits	1,745,395	1,261,300	1,508,900	1,429,950	13.37%
Fines, Forfeitures & Penalties	656,967	732,200	741,500	722,400	-1.34%
Public Charges for Services	3,453,817	2,085,500	3,041,900	2,903,500	39.22%
Intergovernmental Charges of Services	1,545,648	1,592,017	1,592,017	1,750,196	9.94%
Investment Income	888,702	485,000	1,003,500	708,500	46.08%
Miscellaneous	104,966	1,510,000	223,755	143,800	-90.48%
Total Revenue	27,856,275	29,905,737	30,338,045	31,438,946	5.13%
Expenditures:					
General Government	3,640,230	3,914,421	3,843,900	4,102,300	4.80%
Public Safety	20,273,802	20,554,415	20,763,511	21,882,734	6.46%
Public Works	2,130,279	4,564,027	4,555,027	4,632,330	1.50%
Culture and Recreation	1,508	573,148	566,146	577,467	0.75%
Conservation and Development	310,267	299,726	204,611	244,115	-18.55%
Transfers Out		-			0%
Total Expenditures	26,356,086	29,905,737	29,933,195	31,438,946	5.13%

2026 Budget/Fund Balance Summary All Governmental and Proprietary Funds combined

	Projected Fund Balance <u>1/1/2026</u>	Projected Revenue <u>2026</u>	Projected Fund Balance <u>12/31/2026</u>	2025 Property Tax <u>Contribution</u>	2026 Projected <u>Levy</u>	% Levy <u>Change</u>
General Fund	10,180,880	31,438,946	10,180,880	18,111,442	19,563,623	8.02%
Special Revenue Funds	10,767,255	7,690,405	11,894,650	760,000	760,000	0.00%
Debt Service Fund	3,627,862	5,397,199	3,627,862	4,095,248	3,928,697	-4.07%
Capital Project Funds	105,677,128	63,002,915	118,147,417	2,745,910	2,745,910	0.00%
Tourism Commission	1,448,975	966,000	1,567,448	-	-	0%
Sewer Utility District No. 1	126,318,290	10,968,000	125,692,084	-	-	0%
OPEB	337,054	14,000	351,054	-	-	0%
Total	258,357,444	119,477,465	271,461,395	25,712,600	26,998,230	5.00%