

Village of ElmGrove

2019 Operating and Capital Budgets, 2018 Tax Levy and 2019 User Fees

Notice is hereby given that on November 26, 2018 at 7:30pm at the Elm Grove Village Hall, 13600 Juneau Boulevard, Elm Grove WI 53122 (262)782-6700 a PUBLIC HEARING on the PROPOSED BUDGET of the Village of Elm Grove will be held. The proposed budget in detail is available for inspection at the clerk's office from 8:00am to 4:30pm Monday through Friday and on the village web-site.

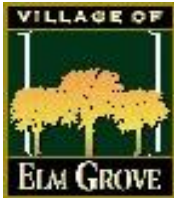
Tax Levy				
	2018	2019		
	Budget	Proposed		
General Fund	\$ 4,166,080	\$ 4,211,590	\$ 45,510	
Library	389,350	393,000	3,650	
EMS	186,350	200,000	13,650	
Sewer	1,350,000	1,320,000	(30,000)	
Stormwater Operations	179,000	179,000	-	
5-Year Capital	589,000	709,500	120,500	
Debt Service		-	-	
total taxes levied	\$ 6,859,780	\$ 7,013,090	\$ 153,310	2.23%

Residential User Fees				
	2018	2019		
Sewer	\$ 335.80	335.80	-	
Stormwater Utility	\$ 131.62	132.94	1.32	
Rubbish/Recycling	\$ 238.24	\$ 236.50	(1.74)	
	\$ 705.66	\$ 705.24	\$ (0.42)	-0.06%

Summary of All Government Funds					
	Estimated	2018 Proposed		Estimated	Property Tax Contribution
	Fund Balance	Total	Total	Fund Balance	
	Jan. 1, 2019	Revenue	Expenditures	Dec. 31, 2018	
General Fund	\$ 2,200,490	\$ 6,235,475	\$ 6,385,475	\$ 2,050,490	\$ 4,211,590
<u>Special Revenue Funds</u>					
Library	6,245	440,640	442,940	3,945	393,000
EMS	93,147	323,200	323,200	93,147	200,000
Sewer	1,273,674	2,386,500	2,172,500	1,487,674	1,320,000
Storm Water Operations	30,696	786,300	686,920	130,076	179,000
TIF#2 Fund	(1,321,380)	617,880	720,898	(1,424,398)	-
Library Gift Fund	59,162			59,162	-
Donation Fund	5,875			5,875	-
Capital Projects Fund	1,337,696	2,925,750	2,761,960	1,501,486	709,500
Debt Service Fund	894,182	977,142	966,109	905,215	-
Interfund transfers		(1,066,962)	(1,066,962)		
Total	\$ 4,579,787	\$ 13,625,925	\$ 13,393,040	\$ 4,812,672	\$ 7,013,090

Note: The General Fund and Debt Service funds have advanced funds to the TIF special revenue fund.

Revenue does not include any fund balance budgeted to be used, the Village does not budget the library gift fund



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General Fund Operating Budget Detail			
	2018	2019	
	Budget	Proposed Budget	% change
<u>Revenues and other Sources</u>			
Property taxes	4,166,080	4,211,590	1.09%
Intergovernmental	657,100	691,440	
Licenses and permits	160,995	176,400	
Fines, forfeitures, and penalties	175,000	176,500	
Public charges for services	670,405	669,275	
Commercial	261,550	306,500	
Transfer from TIF	3,600	3,770	
	<u>6,094,730</u>	<u>6,235,475</u>	
<u>other sources of funds</u>			
Fund Balance used	75,000	75,000	
Fund Balance used for Contingency	75,000	75,000	
<u>Total Revenues and other sources</u>	<u>\$ 6,244,730</u>	<u>\$ 6,385,475</u>	2.25%
<u>Expenditures</u>			
General government	1,234,610	1,264,525	
Inspections	88,450	97,175	
Court	96,775	91,575	
Dispatch	525,075	529,775	
Police	2,196,225	2,255,100	
Fire	319,995	314,095	
Public Works	846,725	868,250	
Health and sanitation	495,920	498,050	
Forestry	138,905	145,505	
Recreation	202,050	221,425	
New Equipment	-	-	
Transfer to other funds			
Contingency	100,000	100,000	
<u>Total Expenditures</u>	<u>\$ 6,244,730</u>	<u>\$ 6,385,475</u>	2.25%

Detailed budget is available at the Village Hall and on web-site www.elmgrovetwi.org