



**Village of ElmGrove
Approved Budget**

2022 Operating and Capital Budgets, 2021 Tax Levy and 2022 User Fees
*Draft recommended to Village Board by Finance Committee-updated with
increased solid waste fees \$60.30*

Notice is hereby given that on November 22, 2021 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 | | | | |
|---------------------------|---------------------|---------------------|-------------------|--------------|
| | 2021 | 2022 | | |
| | | Proposed | increase | |
| General Fund | \$ 4,484,570 | \$ 4,748,020 | \$ 263,450 | |
| Library | 406,110 | 407,505 | 1,395 | |
| EMS | 221,600 | 221,600 | - | |
| Sewer | 1,100,000 | 550,000 | (550,000) | |
| Stormwater Operations | 170,500 | 170,500 | - | |
| 5-Year Capital | 733,327 | 607,450 | (125,877) | |
| Transportation Fund | | 550,000 | 550,000 | |
| Debt Service | 187,304 | 189,360 | 2,056 | |
| total taxes levied | \$ 7,303,411 | \$ 7,444,435 | \$ 141,024 | 1.93% |

| Residential User Fees | | | | |
|------------------------------|------------------|--------------------|------------------|---------------|
| | 2021 | 2022 | increase | |
| Sewer | 367.72 | 558.50 | 190.78 | |
| Stormwater Utility | 135.62 | 136.98 | 1.36 | |
| Rubbish/Recycling | \$ 254.32 | \$ 316.70 | 62.38 | |
| | \$ 757.66 | \$ 1,012.18 | \$ 254.52 | 33.59% |

| Summary of All Government Funds | | | | | |
|----------------------------------------|------------------|----------------------|----------------------|---------------------|---------------------------|
| | Estimated | 2021 Proposed | | Estimated | Property Tax Contribution |
| | Fund Balance | Total | Total | Fund Balance | |
| | Jan. 1, 2022 | Revenue | Expenditures | Dec. 31, 2022 | |
| General Fund | 1,936,449 | \$ 6,794,235 | \$ 6,944,235 | \$ 1,786,449 | \$ 4,748,020 |
| Special Revenue Funds | | | | | |
| Library | 13,843 | 458,120 | 468,120 | 3,843 | 407,505 |
| EMS | 93,782 | 342,100 | 362,350 | 73,532 | 221,600 |
| Sewer | 1,550,515 | 2,205,000 | 2,108,750 | 1,646,765 | 550,000 |
| Storm Water Operations | 377,782 | 959,715 | 1,022,619 | 314,878 | 170,500 |
| TIF#2 Fund | (1,652,910) | 672,876 | 769,759 | (1,749,793) | - |
| Library Gift Fund | 55,573 | | | 55,573 | - |
| Donation Fund | 29,397 | | | 29,397 | - |
| Capital Projects Fund | 2,284,561 | 703,950 | 1,091,210 | 1,897,301 | 607,450 |
| Transportation Fund | - | 783,400 | 783,103 | 297 | 550,000 |
| Debt Service Fund | 868,363 | 1,236,152 | 1,237,572 | 866,943 | 189,360 |
| ARPA Funds | 320,586 | | | | |
| Interfund transfers | | (1,382,692) | (1,382,692) | | |
| Total | 5,877,941 | \$ 12,772,856 | \$ 13,405,026 | \$ 4,925,185 | \$ 7,444,435 |

*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 | | | |
|---------------------------------------------|---------------------|------------------------|-----------------|
| | 2021 | 2022 | |
| Revenues and other Sources | Budget | Proposed Budget | % change |
| Property taxes | 4,484,570 | 4,748,020 | 5.87% |
| Intergovernmental | 610,400 | 623,365 | |
| Licenses and permits | 180,300 | 223,300 | |
| Fines, forfeitures, and penalties | 165,000 | 125,000 | |
| Public charges for services | 716,650 | 858,750 (a) | |
| Commercial | 227,700 | 211,800 | |
| Transfer from TIF | 3,900 | 4,000 | |
| | <u>6,388,520</u> | <u>6,794,235</u> | |
| other sources of funds | | | |
| Fund Balance used | 150,000 | 150,000 | |
| Total Revenues and other sources | <u>\$ 6,538,520</u> | <u>\$ 6,944,235</u> | 6.20% |
| Expenditures | | | |
| General government | 1,328,370 | 1,384,630 | |
| Inspections | 98,685 | 133,825 | |
| Court | 99,375 | 100,200 | |
| Dispatch | 556,580 | 557,625 | |
| Police | 2,396,625 | 2,409,300 | |
| Fire | 289,495 | 290,595 | |
| Public Works | 748,385 | 744,425 | |
| Health and sanitation | 522,000 | 655,250 (a) | |
| Forestry | 151,955 | 152,555 | |
| Recreation | 247,050 | 279,830 | |
| Transfer to other funds | | | |
| Contingency | 100,000 | 236,000 | |
| Total Expenditures | <u>\$ 6,538,520</u> | <u>\$ 6,944,235</u> | 6.20% |

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

(a) public charges revenue includes an increase in solid waste fees of \$128,850 and health and sanitation expense also reflects an increase of \$128,850