

## Village of Elm Grove 2023 Projects

### Summary of Year 2023 Capital Fund and Projects

Description	2023 Budget	Expenditures 3/31/2023	Notes
<b>General Government</b>			
Building Upgrades- GenGvt and basement	30,000	\$ 268	
computer hardware, software, network	50,000	\$ 30,732	
HVAC replacment for firehouse bays	52,250	\$ 26,125	downpayment made in 2022
<b>General Government Total</b>	<b>\$ 132,250</b>	<b>\$ 57,125</b>	
<b>Police</b>			
Patrol Vehicles	50,000	38,373	
Mobile Data terminals (squad laptops)	33,000	32,859	
TIME system	5,000		
School Resource Officer equipment	84,000	7,867	reimbursed by Elmbrook School district
<b>Police Total</b>	<b>\$ 172,000</b>	<b>\$ 79,099</b>	
<b>Fire</b>			
Turnout Gear and Equipment	\$ 18,000	\$ 2,446	
<b>Fire Total</b>	<b>\$ 18,000</b>	<b>\$ 2,446</b>	
<b>EMS</b>			
	\$ -	\$ -	
<b>EMS total</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Public Works</b>			
DPW Garage roof replacment	\$ 37,000		
<b>Public Works Total</b>	<b>\$ 37,000</b>	<b>\$ -</b>	
<b>Library</b>			
Radio Frequency Identification system	5,500		
computer replacments	7,000		
<b>Library Total</b>	<b>\$ 12,500</b>	<b>\$ -</b>	
<b>Recreation</b>			
Ball diamonds	7,500		
Pool maintenance	15,000		
Pool Heaters	45,000	\$ 27,388	PO issued for \$55,000- downpymt made 2.2023
Playground Equipment	10,000		
<b>Recreation Total</b>	<b>\$ 77,500</b>	<b>\$ 27,388</b>	

## Village of Elm Grove 2023 Projects

### Summary of Year 2023 Capital Fund and Projects

Description	2023 Budget	Expenditures 3/31/2023	Notes
<b>New Equipment</b>			
1 ballistic vests	700		
Traffic monitoring system	5,000	4,995	
Replacement of pool deck chairs	2,500		
Tennis Court benches	4,500		
<b>New Equipment total</b>	<b>\$ 12,700</b>	<b>\$ 4,995</b>	
<b>2023 trf to transportation fund-bridges</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	
<b>Capital Expenditures</b>	<b>701,950</b>	<b>411,053</b>	
<b>Transportation Funds</b>			
waiting for final design of Gebhardt Road and bidding \$1.3 million approved by referendum in 2022			
<b>ARPA Fund</b>			
Telephone System	51,500		
Security Fencing-	84,000		meeting with vendors
Village Hall Parking Lot Lights	80,000		meeting with vendors
Crosswalk Replacement	17,000		
2022 Emergency Signal Software	16,000	16,694	
Keyless door system- started in 2022	110,000	2,213	paid \$70,078 in 2022
Meeting Video equipment upgrades started in 2022	60,000	1,388	Down payment of \$24486 in 2022
<b>Sewer Fund</b>			18,907
Sewer Project Updates	55,000		
Bypass Pump Upgrades	104,571		use of fund balance - po issued 4-2023
PPII project- ongoing (Private Property inflow and infiltration)	465,000		approved MMSD projects using MMSD funding- Terrace Dr and Wrayburn priority
<b>Stormwater Fund</b>			
Creek Daylighting Project			add'l funding owed to OHM per mediation
Underwood Creek restoration(stabilization)	100,000		final work on project begun in 2022
NR 216 permit expenditures	7,500		
Reimbursement to WUCU for stormwater work			
<b>EMS Fund</b>			
<b>Other Projects</b>			
Municipal Water			
Emerald Woods request for service fr Brookfield			PWUC discussion at 5/9/22 mtg
Water extension from SSND development to railroad/downtown			
Creek Daylighting- amendment to TIF #2			