

**Village of Elm Grove  
2021 Budget**

Current Proposed Levy Increase	476,986
State Levy Limit	121,313
Reduction required	355,673
proposed capital budget changes	(199,300)
Further reduction needed	156,373

Possible Changes			
	Amount	Range	
<b>Sewer Fund</b>			
Reduce sewer levy by \$120,000 and transfer to the user fee	(120,000)	0	120,000
Reduce planned addition to fund balance in the sewer fund by \$100,000	(100,000)	-	100,000
Reduce the repair and maintenance in sewer to 2020 level	(10,000)	-	10,000
<i>\$10,000 change to the user fee increases it \$3.18</i>			
<b>Capital Fund</b>			
Eliminate 2020 funding for future fire trucks	(25,000)	-	25,000
Move DPW storage building from 2022 to 2023	(20,000)	20,000	20,000
Postpone add'l equipment from EMS capital budget for 2nd ambulance	(8,850)	8,850	8,850
Remove pathway funding of \$389,000	(233,400)	-	233,400
<b>General Fund</b>			
Reduce contingency funding	(25,000)	-	25,000
Reduce/eliminate 4th of July funding	(14,000)	-	14,000
Eliminate support for Elmbrook Senior Taxi	(1,620)	-	1,620
Reduce general government dues and membership	(1,000)	-	3,000
Move to consolidate dispatch- total personnel costs budgeted = \$485,950 estimate 50% reduction \$243,000 annual	(243,000)	243,000	243,000
One time cost to join consolidated dispatch	100,000	(100,000)	(100,000)
<b>Library Fund</b>			
Reduce library funding to 3 year average	(18,000)	-	18,000