

Village of ElmGrove Proposed Budget

2021 Operating and Capital Budgets, 2020 Tax Levy and 2021 User Fees

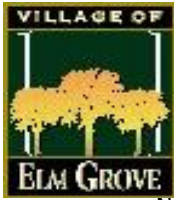
Notice is hereby given that on November 23, 2020 at 7:30pm at the Elm Grove Village Hall, 13600 Juneau Boulevard, Elm Grove WI 53122 (262)782-6700 a PUBLIC HEARING on the PROPOSED BUDGET of the Village of Elm Grove will be held. The proposed budget in detail is available for inspection at the clerk's office from 8:00am to 4:30pm Monday through Friday and on the village web-site.

Tax Levy				
	2020	2021		
		Proposed	increase	
General Fund	\$ 4,280,665	\$ 4,484,570	\$ 203,905	
Library	396,770	406,110	9,340	
EMS	221,600	221,600	-	
Sewer	1,220,000	1,100,000	(120,000)	
Stormwater Operations	175,000	170,500	(4,500)	
5-Year Capital	741,250	733,327	(7,923)	
Debt Service	146,813	187,304	40,491	
total taxes levied	\$ 7,182,098	\$ 7,303,411	\$ 121,313	1.69%

Residential User Fees				
	2020	2021	increase	
Sewer	347.00	367.72	20.72	
Stormwater Utility	134.28	135.62	1.34	
Rubbish/Recycling	\$ 246.40	\$ 254.32	7.92	
	\$ 727.68	\$ 757.66	\$ 29.98	4.12%

Summary of All Government Funds					
	Estimated	2021 Proposed		Estimated	
	Fund Balance	Total	Total	Fund Balance	Property Tax
	Jan. 1, 2021	Revenue	Expenditures	Dec. 31, 2021	Contribution
General Fund	\$ 1,979,904	\$ 6,388,520	\$ 6,538,520	\$ 1,829,904	\$ 4,484,570
<u>Special Revenue Funds</u>					
Library	12,398	454,325	464,325	2,398	406,110
EMS	85,927	338,100	356,100	67,927	221,600
Sewer	1,495,290	2,228,800	2,178,800	1,545,290	1,100,000
Storm Water Operations	174,354	1,102,033	1,070,219	206,168	170,500
TIF#2 Fund	(1,514,859)	614,208	756,226	(1,656,877)	-
Library Gift Fund	62,382			62,382	-
Donation Fund	26,560			26,560	-
Capital Projects Fund	2,034,481	864,827	506,600	2,392,708	733,327
Debt Service Fund	919,010	1,226,796	1,224,045	921,761	187,304
Interfund transfers		(1,237,954)	(1,237,954)		
Total	\$ 5,275,447	\$ 11,979,655	\$ 11,856,881	\$ 5,398,221	\$ 7,303,411

*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			
	2,020	2021	
Revenues and other Sources	Budget	Proposed Budget	% change
Property taxes	4,280,665	4,484,570	4.76%
Intergovernmental	640,890	610,400	
Licenses and permits	177,400	180,300	
Fines, forfeitures, and penalties	165,000	165,000	
Public charges for services	702,320	716,650	
Commercial	327,100	227,700	
Transfer from TIF	3,865	3,900	
	6,297,240	6,388,520	
other sources of funds			
Fund Balance used	150,000	150,000	
Total Revenues and other sources	\$ 6,447,240	\$ 6,538,520	1.42%
Expenditures			
General government	1,339,865	1,328,370	
Inspections	98,685	98,685	
Court	100,315	99,375	
Dispatch	539,975	556,580	
Police	2,352,475	2,396,625	
Fire	306,610	289,495	
Public Works	752,800	748,385	
Health and sanitation	516,630	522,000	
Forestry	148,930	151,955	
Recreation	229,265	247,050	
Transfer to other funds	11,810		
Contingency	49,880	100,000	
Total Expenditures	\$ 6,447,240	\$ 6,538,520	1.42%

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