



Village of ElmGrove Proposed Budget Sumamry

2023 Operating and Capital Budgets, 2022 Tax Levy and 2023 User Fees

Notice is hereby given that on November 28, 2022 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				
	2022	2023		
		Proposed	increase	
General Fund	\$ 4,748,020	\$ 4,971,670	\$ 223,650	
Library	407,505	437,885	30,380	
EMS	221,600	249,750	28,150	
Sewer	550,000	348,000	(202,000)	
Stormwater Operations	170,500	170,500	-	
5-Year Capital	607,450	578,000	(29,450)	
Transportation Fund	550,000	550,000	-	
Debt Service	189,360	191,435	2,075	
total taxes levied	\$ 7,444,435	\$ 7,497,240	\$ 52,805	0.71%

Residential User Fees				
	2022	2023	increase	
Sewer	558.50	632.00	73.50	
Stormwater Utility	136.98	138.35	1.37	
Rubbish/Recycling	\$ 316.70	\$ 357.00	40.30	
	\$ 1,012.18	\$ 1,127.35	\$ 115.17	11.38%

Summary of All Government Funds					
	Estimated	2023 Proposed		Estimated	
	Fund Balance	Total	Total	Fund Balance	Property Tax
	Jan. 1, 2023	Revenue	Expenditures	Dec. 31, 2023	Contribution
General Fund	2,008,920	\$ 7,287,285	\$ 7,437,285	\$ 1,858,920	\$ 4,971,670
<u>Special Revenue Funds</u>					
Library	14,227	492,220	504,220	2,227	437,885
EMS	94,293	483,250	498,250	79,293	249,750
Sewer	1,679,166	2,180,000	2,080,000	1,779,166	348,000
Storm Water Operations	(53,084)	900,075	781,865	65,126	170,500
TIF#2 Fund	(1,774,757)	666,662	756,540	(1,864,635)	-
Library Gift Fund	73,426			73,426	-
Donation Fund	89,115			89,115	-
Capital Projects Fund	1,816,445	761,000	701,950	1,875,495	578,000
Transportation Fund	358,400	790,000	-	1,148,400	550,000
Debt Service Fund	865,096	1,246,973	1,246,221	865,848	191,435
ARPA Funds	314,918	142,195	373,560	83,553	
Interfund transfers		(1,498,951)	(1,498,951)		
Total	5,486,165	\$ 13,450,709	\$ 12,880,940	\$ 6,055,934	\$ 7,497,240

*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*



**Village of ElmGrove
Proposed Budget Sumamry**

2023 Operating and Capital Budgets, 2022 Tax Levy and 2023 User Fees

Notice is hereby given that on November 28, 2022 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.

General Fund Operating Budget Detail			
	2022	2023	
	Budget	Proposed Budget	% change
Revenues and other Sources			
Property taxes	4,748,020	4,971,670	4.71%
Intergovernmental	623,365	768,970	
Licenses and permits	223,300	219,725	
Fines, forfeitures, and penalties	125,000	125,000	
Public charges for services	858,750	964,070	
Commercial	211,800	233,800	
Transfer from TIF	4,000	4,050	
	6,794,235	7,287,285	
other sources of funds			
Fund Balance used	150,000	150,000	
Total Revenues and other sources	\$ 6,944,235	\$ 7,437,285	7.10%
Expenditures			
General government	1,413,940	1,459,875	
Inspections	133,825	127,475	
Court	100,200	104,350	
Dispatch	516,890	535,025	
Police	2,491,765	2,680,650	
Fire	291,945	367,420	
Public Works	773,925	834,850	
Health and sanitation	655,250	753,180	
Forestry	162,090	168,500	
Recreation	289,980	305,960	
Transfer to other funds	15,250		
Contingency	99,175	100,000	
Total Expenditures	\$ 6,944,235	\$ 7,437,285	7.10%

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