

Village of Elm Grove
Approved Budget Summary

2025 Operating and Capital Budgets, 2024 Tax Levy and 2025 User Fees

Notice is hereby given that on November 26, 2024 at 7:00pm 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 Thursday and from 8:00am to 12:30PM on Friday. It is also available on the village website.

Tax Levy			
	2024	2025 Proposed	increase
General Fund	\$ 5,103,330	\$ 5,214,171	\$ 110,841
Library	437,220	445,000	7,780
EMS	303,150	343,027	39,877
Sewer	348,000	325,000	(23,000)
Stormwater Operations	170,500	170,500	-
5-Year Capital	469,000	396,901	(72,099)
Transportation Fund	550,000	550,000	-
Debt Service	268,690	284,912	16,222
total taxes levied	\$ 7,649,890	\$ 7,729,511	\$ 79,621
			1.04%

Residential User Fees			
	2024	2025	increase
Sewer	646.00	680.60	34.60
Stormwater Utility	139.73	141.13	1.40
Rubbish/Recycling	\$ 358.00	\$ 369.00	11.00
	\$ 1,143.73	\$ 1,190.73	\$ 47.00
			4.11%

Summary of All Government Funds					
	Estimated Fund Balance Jan. 1, 2025	2025 Proposed		Estimated Fund Balance Dec. 31, 2025	Property Tax Contribution
		Total Revenue	Total Expenditures		
General Fund	2,435,416	\$ 8,059,157	\$ 8,259,157	\$ 2,235,416	\$ 5,214,171
<u>Special Revenue Funds</u>					
Library	40,942	515,000	544,000	11,942	445,000
EMS	117,988	531,527	591,527	57,988	343,027
Sewer	1,643,724	2,245,500	2,480,623	1,408,601	325,000
Storm Water Operations	143,271	766,665	712,300	197,636	170,500
TIF #2 Fund ¹	(1,991,619)	9,145,862	9,145,862	(1,991,619)	-
TIF #3 Fund ²	57,955	8,642,006	8,527,000	172,961	-
Library Gift Fund	62,354	-	-	62,354	-
Donation Fund	78,772	-	-	78,772	-
Capital Projects Fund ³	2,231,237	869,901	703,870	2,397,268	396,901
Transportation Fund ⁴	41,111	1,555,000	1,505,000	91,111	550,000
Debt Service Fund	885,764	1,224,075	1,189,825	920,014	284,912
ARPA Funds	120,110	4,500	113,890	10,720	
Interfund transfers		(1,019,180)	(1,019,180)		
Total	5,867,025	\$ 32,540,013	\$ 32,753,874	\$ 5,653,164	\$ 7,729,511

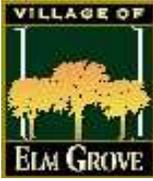
Note: The General Fund and Debt Service funds have advanced funds to the TIF special revenue fund.

¹ Includes a debt borrowing for the estimated \$8,500,000 for Underwood Creek Daylighting Project

² Includes a debt borrowing for the \$8,466,000 in developer incentive payable in 2025

³ Includes a debt borrowing for the DPW Dump Truck estimated at \$285,000

⁴ Includes a debt borrowing for the 2025 estimated pathway costs of \$900,000



**Village of Elm Grove
Approved Budget Summary**

2025 Operating and Capital Budgets, 2024 Tax Levy and 2025 User Fees

Notice is hereby given that on November 26, 2024 at 7:00pm 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 Thursday and from 8:00am to 12:30PM on Friday. It is also available on the village website.

General Fund Operating Budget Detail			
	2024	2025	
	Budget	Proposed Budget	% change
Revenues and other Sources			
Property taxes	5,103,330	5,214,171	2.17%
Intergovernmental	909,120	933,057	
Licenses and permits	268,635	288,060	
Fines, forfeitures, and penalties	155,000	155,000	
Public charges for services	982,210	996,952	
Commercial	469,900	467,650	
Transfer from TIF	4,250	4,267	
	7,892,445	8,059,157	
other sources of funds			
Fund Balance used	150,000	200,000	
Total Revenues and other sources	\$ 8,042,445	\$ 8,259,157	2.69%
Expenditures			
General government	1,555,295	1,657,930	
Inspections	157,350	171,675	
Court	116,920	122,060	
Dispatch	568,325	599,003	
Police	2,814,800	3,039,133	
Fire	363,920	385,370	
Public Works	867,225	895,075	
Health and sanitation	756,850	778,125	
Forestry	168,945	173,166	
Recreation	337,815	323,620	
Transfer to other funds			
Contingency	335,000	114,000	
Total Expenditures	\$ 8,042,445	\$ 8,259,157	2.69%

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