

Village of Elm Grove
Approved Budget Summary

2026 Operating and Capital Budgets, 2025 Tax Levy and 2026 User Fees

Approved by Village Board at 11.25.25 Meeting

Tax Levy				
	2025	2026 Proposed	Increase	
General Fund	\$ 5,214,171	\$ 5,498,403	\$ 284,232	
Library	445,000	467,250	22,250	
EMS	343,027	395,000	51,973	
Sewer	325,000	300,000	(25,000)	
Stormwater Operations	170,500	160,500	(10,000)	
5-Year Capital	396,901	398,953	2,052	
Transportation Fund	550,000	550,000	-	
Debt Service	284,912	226,975	(57,937)	
total taxes levied	\$ 7,729,511	\$ 7,997,081	\$ 267,570	3.46%

Residential User Fees				
	2025	2026	Increase	
Sewer	680.60	695.13	14.53	
Stormwater Utility	141.13	143.95	2.82	
Rubbish/Recycling	\$ 369.00	\$ 384.25	15.25	
	\$ 1,190.73	\$ 1,223.33	\$ 32.60	2.74%

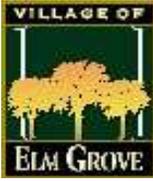
Summary of All Government Funds					
	Estimated	2026 Proposed		Estimated	Property Tax Contribution
	Fund Balance	Total	Total	Fund Balance	
	Jan. 1, 2026	Revenue	Expenditures	Dec. 31, 2026	
General Fund	2,811,526	\$ 8,368,827	\$ 8,568,827	\$ 2,611,526	\$ 5,498,403
<u>Special Revenue Funds</u>					
Library	36,863	539,839	554,078	22,624	467,250
EMS	70,567	587,600	614,770	43,397	395,000
Sewer	1,826,054	3,165,399	3,151,073	1,840,380	300,000
Storm Water Operations	283,552	772,788	332,100	724,240	160,500
TIF #2 Fund ¹	(3,276,349)	9,583,225	6,876,597	(569,721)	-
TIF #3 Fund ²	-	1,839,086	1,839,086	-	-
Library Gift Fund	47,048	-	-	47,048	-
Donation Fund	118,575	-	-	118,575	-
Capital Projects Fund	2,591,381	615,658	1,856,582	1,350,457	398,953
Transportation Fund ³	(1,607,490)	4,326,080	2,350,080	368,510	550,000
Debt Service Fund	994,712	649,876	682,981	961,607	226,975
Interfund transfers		(3,197,529)	(3,197,529)		
Total	3,896,439	\$ 27,250,849	\$ 23,628,645	\$ 7,518,643	\$ 7,997,081

Note: The General Fund, Sewer Fund, and Debt Service Fund 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 of \$925,000 in 2026 to fund the watermain extension project within the TID

³ Includes a total debt borrowing of \$4,090,000 for 2025 and 2026 Pathway projects



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<u>General Fund Operating Budget Detail</u>			
	2025 Budget	2026 Proposed Budget	% change
<u>Revenues and Other Sources</u>			
Property taxes	5,214,171	5,498,403	5.45%
Intergovernmental	933,057	970,541	
Licenses and permits	288,060	257,700	
Fines, forfeitures, and penalties	155,000	161,500	
Public charges for services	996,952	1,060,883	
Commercial	467,650	419,800	
Transfer from TIF	4,267	-	
	8,059,157	8,368,827	
<u>Other Sources of Funds</u>			
Fund Balance used	200,000	200,000	
<u>Total Revenues and Other Sources</u>	\$ 8,259,157	\$ 8,568,827	3.75%
<u>Expenditures</u>			
General government	1,657,930	1,728,710	
Inspections	171,675	160,000	
Court	122,060	125,375	
Dispatch	599,003	621,565	
Police	3,039,133	2,978,350	
Fire	385,370	408,975	
Public Works	895,075	987,215	
Health and sanitation	778,125	808,875	
Forestry	173,166	166,705	
Recreation	323,620	342,207	
Transfer to other funds			
Contingency	114,000	240,850	
<u>Total Expenditures</u>	\$ 8,259,157	\$ 8,568,827	3.75%

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