

**Village of ElmGrove**  
**Approved 2009 Operating and Capital Budgets, 2008 Tax Levy and 2009 User Fees**

The detailed budget in detail is available  
for inspection at the clerk's office from 8:00am to 4:30pm Monday through Friday

**Village of Elm Grove Proposed Tax Levy**

	2008 Budget	2009 Proposed	increase	
General Fund	\$ 3,135,200	\$ 3,370,780	\$ 235,580	
Library	310,319	345,235	34,916	
EMS	111,575	181,750	70,175	
Sewer	1,651,850	1,662,270	10,420	
Stormwater Operations	170,250	201,200	30,950	
5-Year Capital	461,000	343,500	(117,500)	
Debt Service	475,000	250,000	(225,000)	
<b>total taxes levied</b>	<b>\$ 6,315,194</b>	<b>\$ 6,354,735</b>	<b>\$ 39,541</b>	<b>0.63%</b>

**Residential User Fees**

	2008	2009	increase	
Rubbish/Recycling	\$ 191.32	\$ 200.32	\$ 9.00	
Sewer	250.36	259.50	9.14	
Stormwater Utility	99.00	109.00	10.00	
	<b>\$ 540.68</b>	<b>\$ 568.82</b>	<b>\$ 28.14</b>	<b>5.20%</b>

**Summary of All  
Government Funds**

	Estimated Fund Balance Jan. 1, 2009	2009 Proposed		Estimated Fund Balance Dec. 31, 2009	Property Tax Contribution
		Total Revenue	Total Expenditures		
General Fund	\$ 2,300,958	\$ 5,421,300	\$ 5,721,300	\$ 2,000,958	\$ 3,370,780
<u>Special Revenue Funds</u>				-	
Library	6,018	397,935	403,935	18	345,235
EMS	41,825	263,250	278,250	26,825	181,750
Sewer	952,244	2,448,720	2,395,275	1,005,689	1,662,270
Storm Water Operations	181,107	578,635	559,550	200,192	201,200
Cable TV	(10,638)	2,400	500	(8,738)	-
Municipal Water	(80,500)			(80,500)	-
TIF#2 Fund	(917,281)	369,000	360,058	(908,339)	-
Capital Projects Fund	1,764,249	423,500	958,700	1,229,049	343,500
Stormwater Project Funds	18,704			18,704	
Debt Service Fund	1,398,944	1,552,378	1,275,758	1,675,564	250,000
Interfund transfers		(1,274,078)	(1,274,078)		
Total	<b>\$ 5,655,630</b>	<b>\$ 10,183,040</b>	<b>\$ 10,679,248</b>	<b>\$ 5,159,422</b>	<b>\$ 6,354,735</b>

*Note: Sewer and Debt Service funds have advanced funds to the TIF special revenue fund. Revenue does not include any fund balance budgeted to be used*

## Village of ElmGrove

<u>General Fund Operating Budget Detail</u>	2009		% change
	2008 Budget	Proposed Budget	
<b><u>Revenues and other Sources</u></b>			
Property taxes	\$ 3,135,200	\$ 3,370,780	7.51%
Intergovernmental	850,800	839,115	
Licenses and permits	123,265	128,060	
Fines, forfeitures, and penalties	203,125	203,825	
Public charges for services	604,070	660,230	
Commercial	307,540	219,290	
Fund Balance used for Contingency	103,500	100,000	
Fund Balance used for HRA	200,000	200,000	
<b><u>Total Revenues</u></b>	<b><u>\$ 5,527,500</u></b>	<b><u>\$ 5,721,300</u></b>	3.51%
<b><u>Expenditures</u></b>			
General government	1,093,501	1,088,295	
Inspections	69,150	68,200	
Court	93,139	100,115	
Dispatch	398,435	404,250	
Police	1,923,330	1,942,475	
Fire	273,780	270,530	
Public Works	807,080	738,975	
Health and sanitation	410,405	425,300	
Forestry	47,615	143,850	
Recreation	208,140	234,910	
New Equipment	20,000	4,400	
Transfer to other funds	65,300	-	
Contingency		100,000	
Contingency HRA	117,625	200,000	
<b><u>Total Expenditures</u></b>	<b><u>\$ 5,527,500</u></b>	<b><u>\$ 5,721,300</u></b>	3.51%