

Village of ElmGrove
Notice of Public Budget Hearing for Village of Elm Grove

Proposed 2010 Operating and Capital Budgets, 2009 Tax Levy and 2010 User Fees

Notice is hereby given that on November 24, 2009 at 7:30 p.m. 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

Village of Elm Grove Proposed Tax Levy

	2009 Budget	2010 Proposed	increase	
General Fund	\$ 3,370,780	\$ 3,472,125	\$ 101,345	
Library	345,235	344,630	(605)	
EMS	181,750	190,350	8,600	
Sewer	1,662,270	1,562,570	(99,700)	
Stormwater Operations	201,200	207,550	6,350	
5-Year Capital	343,500	355,375	11,875	
Debt Service	250,000	200,000	(50,000)	
total taxes levied	\$ 6,354,735	\$ 6,332,600	\$ (22,135)	-0.35%

Residential User Fees

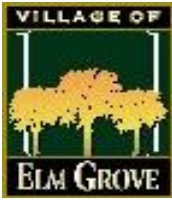
	2009	2010	increase	
Rubbish/Recycling	\$ 200.32	\$ 203.20	\$ 2.88	
Sewer	259.50	263.56	4.06	
Stormwater Utility	109.00	119.00	10.00	
	\$ 568.82	\$ 585.76	\$ 16.94	2.98%

Summary of All

Government Funds

	Estimated Fund Balance Jan. 1, 2010	2010 Proposed		Estimated Fund Balance Dec. 31, 2010	Property Tax Contribution
		Total Revenue	Total Expenditures		
General Fund	\$ 2,424,569	\$ 5,426,975	\$ 5,726,975	\$ 2,124,569	\$ 3,472,125
<u>Special Revenue Funds</u>				-	
Library	6,869	393,385	399,385	869	344,630
EMS	52,846	282,100	282,100	52,846	190,350
Sewer	1,013,968	2,343,070	2,343,070	1,013,968	1,562,570
Storm Water Operations	244,593	615,700	597,070	263,223	207,550
Cable TV	(8,537)	2,200	500	(6,837)	-
Municipal Water	(137,708)			(137,708)	-
TIF#2 Fund	(872,037)	491,000	338,500	(719,537)	-
Capital Projects Fund	1,631,920	415,373	515,073	1,532,220	355,375
Stormwater Project Funds	(500,273)			(500,273)	
Debt Service Fund	1,652,757	1,516,790	1,309,920	1,859,627	200,000
Interfund transfers		(1,310,040)	(1,310,040)		
Total	\$ 5,508,967	\$ 10,176,553	\$ 10,202,553	\$ 5,482,967	\$ 6,332,600

Note: Debt Service funds have advanced funds to the TIF special revenue fund. General funds have been advanced to the Municipal Water and Stormwater Project Funds. Revenue does not include any fund balance budgeted to be used



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General Fund Operating Budget Detail	2010		% change
	2009	Proposed	
	Budget	Budget	
Revenues and other Sources			
Property taxes	\$ 3,370,780	\$ 3,472,125	3.01%
Intergovernmental	839,115	796,340	
Licenses and permits	128,060	90,350	
Fines, forfeitures, and penalties	203,825	203,825	
Public charges for services	660,270	691,585	
Commercial	219,250	172,750	
Fund Balance used for Contingency	100,000	100,000	
Fund Balance used for HRA	200,000	200,000	
Total Revenues	\$ 5,721,300	\$ 5,726,975	0.10%
Expenditures			
General government	1,088,295	1,065,275	
Inspections	68,200	48,100	
Court	100,115	98,000	
Dispatch	404,250	425,675	
Police	1,942,475	1,990,175	
Fire	270,530	271,830	
Public Works	738,975	725,900	
Health and sanitation	425,300	431,660	
Forestry	143,850	130,230	
Recreation	234,910	234,530	
New Equipment	4,400	5,600	
Transfer to other funds		-	
Contingency	100,000	100,000	
Contingency HRA	200,000	200,000	
Total Expenditures	\$ 5,721,300	\$ 5,726,975	0.10%

Detailed budget is available at the Village Hall or the Library