

## Village of ElmGrove

### 2020 Operating and Capital Budgets, 2019 Tax Levy and 2020 User Fees

Notice is hereby given that on November 25, 2019 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.

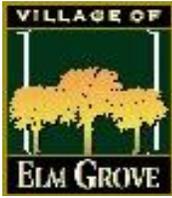
Tax Levy					
	2019		2020		increase
	Proposed		Proposed		
General Fund	\$ 4,211,590	\$	4,280,665	\$	69,075
Library	393,000		396,770		3,770
EMS	200,000		221,600		21,600
Sewer	1,320,000		1,220,000		(100,000)
Stormwater Operations	179,000		175,000		(4,000)
5-Year Capital	709,500		741,250		31,750
Debt Service			146,813		146,813
<b>total taxes levied</b>	<b>\$ 7,013,090</b>	<b>\$</b>	<b>7,182,098</b>	<b>\$</b>	<b>169,008</b>
					<b>2.41%</b>

Residential User Fees					
	2019		2020		increase
Sewer	335.80		347.00		11.20
Stormwater Utility	132.94		134.28		1.34
Rubbish/Recycling	\$ 236.50	\$	246.40		9.90
	<b>\$ 705.24</b>	<b>\$</b>	<b>727.68</b>	<b>\$</b>	<b>22.44</b>
					<b>3.18%</b>

Summary of All Government Funds					
	Estimated	2020 Proposed		Estimated	Property Tax Contribution
	Fund Balance	Total	Total	Fund Balance	
	Jan. 1, 2020	Revenue	Expenditures	Dec. 31, 2020	
General Fund	\$ 2,029,950	\$ 6,297,240	\$ 6,447,240	\$ 1,879,950	\$ 4,280,665
<u>Special Revenue Funds</u>					
Library	467	447,025	447,025	467	396,770
EMS	77,121	336,100	336,100	77,121	221,600
Sewer	1,361,412	2,316,000	2,092,000	1,585,412	1,220,000
Storm Water Operations	67,640	823,600	646,519	244,721	175,000
TIF#2 Fund	(1,424,916)	622,772	751,723	(1,553,867)	-
Library Gift Fund	72,055			72,055	-
Donation Fund	16,624			16,624	-
Capital Projects Fund	1,728,461	906,750	758,925	1,876,286	741,250
Debt Service Fund	1,935,757	1,173,905	2,182,569	927,093	146,813
Interfund transfers		(1,140,457)	(1,140,457)		
<b>Total</b>	<b>\$ 5,864,571</b>	<b>\$ 11,782,935</b>	<b>\$ 12,521,644</b>	<b>\$ 5,125,862</b>	<b>\$ 7,182,098</b>

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



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<b>General Fund Operating Budget Detail</b>			
	<b>2019</b>	<b>2020</b>	
	<b>Budget</b>	<b>Proposed Budget</b>	<b>% change</b>
<b><u>Revenues and other Sources</u></b>			
Property taxes	4,211,590	4,280,665	1.64%
Intergovernmental	691,440	640,890	
Licenses and permits	176,400	177,400	
Fines, forfeitures, and penalties	176,500	165,000	
Public charges for services	669,275	702,320	
Commercial	306,500	327,100	
Transfer from TIF	3,770	3,865	
	<u>6,235,475</u>	<u>6,297,240</u>	
<b><u>other sources of funds</u></b>			
Fund Balance used	75,000	75,000	
Fund Balance used for Contingency	75,000	75,000	
<b><u>Total Revenues and other sources</u></b>	<u>\$ 6,385,475</u>	<u>\$ 6,447,240</u>	0.97%
<b><u>Expenditures</u></b>			
General government	1,264,525	1,278,385	
Inspections	97,175	98,685	
Court	91,575	98,815	
Dispatch	529,775	533,100	
Police	2,255,100	2,307,400	
Fire	314,095	305,410	
Public Works	868,250	726,650	
Health and sanitation	498,050	515,100	
Forestry	145,505	147,305	
Recreation	221,425	226,390	
Transfer to other funds			
Contingency	100,000	210,000	
<b><u>Total Expenditures</u></b>	<u>\$ 6,385,475</u>	<u>\$ 6,447,240</u>	0.97%

Detailed budget is available at the Village Hall and on web-site [www.elmgrovetwi.org](http://www.elmgrovetwi.org)