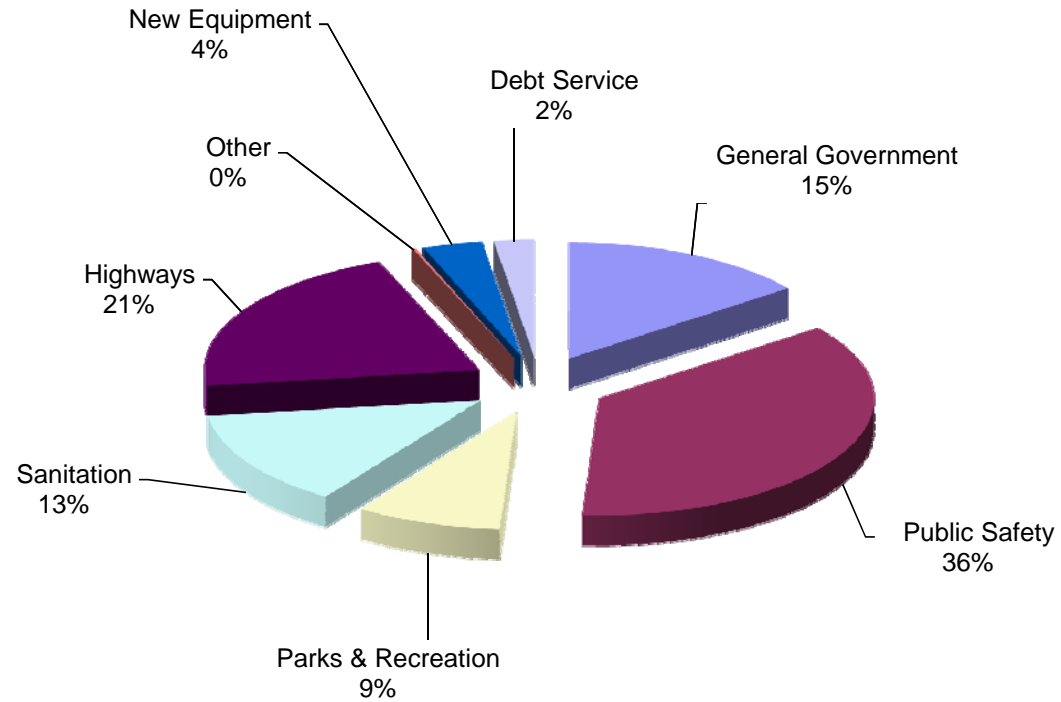


TOWN OF MUKWONAGO

2010 Proposed Budget

November 19, 2009

GENERAL FUND



TOWN OF MUKWONAGO

2010 Budget

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TOWN OF MUKWONAGO

2010 Budget Summary

General Fund

REVENUES:

	2008		2009			2010 Budget	% Change	
	Budget	Actual	Budget	8 Mo. Actual	4 Mo. Forecast			Year end Forecast
Taxes	2,181,758	2,188,894	2,222,895	2,181,891	44,120	2,226,011	2,291,934	3%
Intergovernmental	365,599	578,631	401,221	183,563	210,948	394,511	382,566	-5%
Regulation and Compliance	149,100	112,215	137,626	105,492	50,853	156,345	119,802	-13%
Public Charges for Services	571,865	552,876	589,675	253,055	275,100	528,155	530,680	-10%
Interest Earnings	100,000	62,537	67,000	16,669	3,331	20,000	13,800	-79%
Miscellaneous Revenues	47,750	68,331	20,800	17,477	2,316	19,793	21,300	2%
Total Revenues	3,416,072	3,563,484	3,439,217	2,758,147	586,668	3,344,815	3,360,082	-2%

EXPENDITURES:

General Government	557,830	578,613	535,193	334,156.00	171,259	505,415	509,465	-5%
Public Safety	1,252,616	1,208,903	1,217,957	804,749.00	373,876	1,178,625	1,264,141	4%
Parks and Recreation	314,324	314,405	323,513	198,995.00	104,080	303,075	296,852	-8%
Sanitation	446,524	445,859	463,384	269,720.00	193,664	463,384	464,583	0%
Public Works	622,168	1,128,951	723,850	501,065.00	396,306	897,371	736,683	2%
Unclassified	6,100	221,563	6,100	-	6,100	6,100	6,100	0%
Capital Outlays	34,745	121,018	46,641	41,097.00	1,846	42,943	121,634	161%
Debt Service	127,495	127,495	122,579	122,579.00	-	122,579	80,481	-34%
Total Expenditures	3,361,802	4,146,807	3,439,217	2,272,361	1,247,131	3,519,492	3,479,939	1%

Excess of Revenues Over
(Under) Expenditures

54,270 (583,323) - 485,786 (660,463) (174,677) (119,857)

OTHER FINANCING SOURCES (USES):

Transfer (To) From Fire Equipment Replacement Reserve	(20,000)	-	-	-	-	-	-	-
Proceeds of Borrowings	-	-	-	-	75,000	75,000	150,000	-
Transfer from Recreation Impact Fee	-	-	-	-	-	-	-	-
Transfer from Police/Fire Impact Fee	9,233	-	-	-	668	668	-	-

Excess of Revenues Over (Under)
Expenditures and Other
Financing Sources (Uses)

43,503 (583,323) - 485,786 (584,795) (99,009) 30,143

FUND BALANCE:

Undesignated - Beginning of Period	828,691	655,807	448,527	72,484	558,270	72,484	(26,525)	
Undesignated - End of Period	872,194	72,484	448,527	558,270	(26,525)	(26,525)	3,618	
Plus Designated for Fire Equipment Replacement	100,000	61,286	100,000	61,286	61,286	61,286	61,286	
Fund Balance End of Year	972,194	\$ 133,770	548,527	619,556	34,761	34,761	64,904	

PROPERTY TAX LEVY

Tax Base (in thousands) Assessed

Tax Rate per 1,000

	2,095,678				2,137,591	2,201,719	3.0%
	735,031.0				850,115.6	849,506.8	-0.1%
	\$2.851				\$2.514	\$2.592	3.1%

26% 2% Undesignated Fund Balance as percent of expenditures -1% 0%

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND REVENUES

A/C #			2009				2010 Budget	Dollar Change	Comments	
	2008		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total				
	Budget	Actual								
Taxes										
10 41110	Property Taxes	2,095,678	2,095,678	2,137,591	2,137,591		2,137,591	2,201,719	64,128	Maximum 2009 3% Increase
10 41130	Cable TV Fees	74,000	85,280	85,000	44,103	44,100	88,203	90,000	5,000	
10 41150	Managed Forest Lands	262	264	264	177	-	177	175	(89)	
10 41220	Sales Tax Discount	40	37	40	20	20	40	40	-	
10 41800	Land Use Conversion Penalties	11,778	7,635	-	-	-	-	-	-	
		2,181,758	2,188,894	2,222,895	2,181,891	44,120	2,226,011	2,291,934	69,039	
Intergovernmental										
10 43221	Federal Disaster Aids	-	175,597	-	-	-	-	-	-	
10 43410	State Shared Revenues	147,269	147,269	146,341	21,951	124,340	146,291	124,408	(21,933)	
10 43411	State Highway Grants	-	9,645	-	-	-	-	-	-	
10 43412	Aid for Exempt Computers	900	1,236	1,200	356	-	356	356	(844)	
10 43420	Fire Insurance Dues	25,330	24,387	24,387	25,093	-	25,093	25,000	613	
10 43521	State Law Enforcement Grants	1,600	1,600	1,600	1,600	-	1,600	1,600	-	
10 43530	Transportation Aids	140,400	155,277	171,185	85,612	85,608	171,220	182,370	11,185	
10 43533	State Snow Storm Aids	-	4,570	-	-	-	-	-	-	
10 43540	State Recycling Grants	29,750	37,608	37,608	33,852	-	33,852	33,852	(3,756)	
10 43620	Aids in Lieu of Taxes (April)	2,200	1,616	2,100	1,617	-	1,617	1,616	(484)	
10 43522	Lake Patrol Aids	4,000	7,668	7,000	7,094	-	7,094	5,000	(2,000)	
10 43610	DOA Municipal Services Aids	-	521	-	-	500	500	500	500	
10 43660	Pmt in Lieu of State Lands (Jan)	5,600	6,087	6,000	6,088	-	6,088	6,000	-	
10 43672	Police Dept Processing Fees	800	800	800	300	500	800	800	-	
10 43690	Election Grant (HAAT)	-	-	-	-	-	-	1,064	1,064	
10 43790	Community Dev Block Grants	3,000	-	3,000	-	-	-	-	(3,000)	
10 43791	Smart Growth Grant	4,750	4,750	-	-	-	-	-	-	
		365,599	578,631	401,221	183,563	210,948	394,511	382,566	(18,655)	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND REVENUES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Regulation and Compliance								
10 44110 Liquor License	1,500	1,500	1,500	3,000	-	3,000	3,000	1,500	
10 44120 Operators License	200	270	300	190	30	220	250	(50)	
10 44121 Cigarette License	150	150	150	150	-	150	150	-	
10 44210 Dog License	6,000	5,983	6,200	6,276	30	6,306	6,400	200	Fee increase for 2010 season
10 44310 Building Permits	77,500	47,209	63,826	28,692	15,208	43,900	45,400	(18,426)	
10 44315 Street Opening Permits	2,500	1,875	1,500	1,050	300	1,350	1,500	-	
10 44410 Conditional Use Permits	1,500	-	-	475	-	475	600	600	
10 44399 Other Permits	300	75	50	100	-	100	100	50	
10 45110 Court Fines	45,000	42,958	50,000	20,689	24,000	44,689	50,000	-	
10 45120 Court Costs	14,000	10,240	14,000	2,715	11,285	14,000	10,302	(3,698)	
10 45190 Dog Fines	450	205	100	105	-	105	100	-	
10 45191 Occupancy Permits Cancelled	-	1,750	-	42,050	-	42,050	2,000	2,000	
	149,100	112,215	137,626	105,492	50,853	156,345	119,802	(17,824)	
Charges for Services									
10 46111 Publication Fees	25	25	25	25	-	25	30	5	
10 46117 License Renewal Service	140	152	150	120	30	150	150	-	
10 46120 Tax Search Fees	250	188	200	135	45	180	200	-	
10 46119 Other Public Charges	2,500	3,947	2,500	1,891	800	2,691	2,500	-	
10 46218 Boat Safety Course	150	-	150	-	-	-	150	-	
10 46220 Fire Protection Fees	7,000	6,786	-	-	-	-	-	-	
10 46230 Ambulance Fees	280,000	267,020	293,000	75,000	200,000	275,000	283,500	(9,500)	
10 46241 House Numbers	500	200	350	114	56	170	200	(150)	
10 46310 Road Charges on Tax Roll	1,000	2,694	1,500	-	2,971	2,971	3,000	1,500	Snow, YMCA Camp Rd
10 46420 Garbage Collection	-	-	-	-	-	-	-	-	
10 46440 Weed Cutting	100	-	100	-	-	-	100	-	
10 46730 Concession Sales	20,000	19,571	19,000	13,616	5,389	19,005	19,500	500	
10 46750 Recreation Fees	175,000	179,785	193,500	135,160	39,809	174,969	180,250	(13,250)	
10 46839 Special Exceptions	200	25	200	-	-	-	100	(100)	
10 46840 Public Hearing Fees	1,000	3,050	1,000	500	-	500	1,000	-	CV, Rezone
10 46843 Legal Fees Reimbursed	30,000	25,604	30,000	6,812	10,000	16,812	15,000	(15,000)	
10 46844 Eng. Fees Reimbursed	35,000	17,933	25,000	2,355	10,000	12,355	10,000	(15,000)	
10 46845 Planner Reimbursed	13,000	11,890	13,000	2,470	6,000	8,470	5,000	(8,000)	
10 47330 Intergovt Highway Services	6,000	14,006	10,000	14,857	-	14,857	10,000	-	Genesee
	571,865	552,876	589,675	253,055	275,100	528,155	530,680	(58,995)	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND REVENUES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
Interest 10 48110 Interest Income	100,000	62,537	67,000	16,669	3,331	20,000	13,800	(53,200)	@ 1.5% interets rate
Miscellaneous Revenue 10 48210 Hall Rental	350	475	400	400	100	500	400	-	
10 48220 Land Rental	400	400	400	-	400	400	400	-	Pays in January
10 48301 Sale of Assets	30,000	50,000	4,000	2,992	-	2,992	4,000	-	Sell a squad car
10 48530 Rec Dept Donations and Reimb.	17,000	12,685	15,000	13,477	1,616	15,093	15,500	500	
10 4918 Other	-	4,771	1,000	608	200	808	1,000	-	
	47,750	68,331	20,800	17,477	2,316	19,793	21,300	500	
Total Revenues	3,416,072	3,563,484	3,439,217	2,758,147	586,668	3,344,815	3,360,082	(79,135)	
Other Financing Sources 10 49220 Transfer from Police/Fire Impact Fees	5,130	-	-	-	668	668	-	-	
10 49221 Transfer from Recreation Impact Fee	4,103	-	-	-	-	-	-	-	
Total Revenues and Other Financing Sources	\$ 3,425,305	3,563,484	3,439,217	2,758,147	587,336	3,345,483	3,360,082	(79,135)	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	General Government								
Town Board									
10 51100 100 Salary	32,323	\$ 32,323	32,323	16,161	16,162	32,323	32,323	-	
10 51100 190 Payroll Taxes	2,470	2,473	2,470	1,236	1,236	2,472	2,470	-	
10 51100 300 Expenses	100	16	100	-	100	100	100	-	
	34,893	34,812	34,893	17,397	17,498	34,895	34,893	-	
Clerk									
10 51420 100 Salary	38,189	38,189	38,189	24,970	13,219	38,189	38,189	-	
10 51420 110 Deputy Clerk/Clerk Asst	29,712	28,526	29,893	21,142	7,751	28,893	30,006	113	
10 51420 135 Life Insurance	355	353	355	254	101	355	355	-	
10 51420 190 Payroll Taxes	5,190	5,103	5,210	3,527	1,605	5,132	5,220	10	
10 51420 195 Pension	8,600	8,488	7,860	5,471	2,389	7,860	8,340	480	
10 51420 222 IT Maintenance	-	-	-	-	-	-	1,000	1,000	Includes treasurer
10 51420 300 Operating Expenses	4,600	3,968	4,600	3,145	455	3,600	4,600	-	
10 51420 310 Publications	4,500	5,010	5,000	2,762	2,238	5,000	5,000	-	
10 51420 320 Postage	4,000	5,565	5,000	2,000	1,000	3,000	4,000	(1,000)	
10 51420 330 Office Supplies	3,500	3,487	3,000	1,612	988	2,600	3,000	-	
	98,646	98,689	99,107	64,883	29,746	94,629	99,710	603	
Police Commission									
10 51110 300 Commission Expenses	500	323	500	-	300	300	500	-	
Fire Commission									
10 51120 300 Commission Expenses	500		500	-	-	-	500	-	
Treasurer									
10 51520 100 Salary	16,577	16,577	16,577	10,839	5,738	16,577	16,577	-	
10 51520 110 Treasurer's Assistant	1,500	516	1,500	324	1,176	1,500	1,500	-	
10 51520 135 Life Insurance	115	111	115	72	36	108	115	-	
10 51520 190 Payroll Taxes	1,380	1,320	1,380	854	392	1,246	1,380	-	
10 51520 195 Pension	1,910	1,779	1,910	1,173	733	1,906	1,970	60	
10 51520 200 Tax Roll Processing	6,500	4,791	6,500	-	6,500	6,500	6,500	-	
10 51520 222 IT Maintenance	-	-	-	-	-	-	-	-	Included with clerk
10 51520 299 Software Support & Maint.	470	440	470	-	470	470	470	-	
10 51520 300 Expenses	3,000	2,086	3,000	12	2,988	3,000	3,000	-	
10 51520 320 Mileage	400	267	400	-	400	400	400	-	
10 51520 321 Meetings and Seminars	200	-	-	-	-	-	-	-	
	32,052	27,887	31,852	13,274	18,433	31,707	31,912	60	

TOWN OF MUKWONAGO
2010 BUDGET
GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Assessor								
10 51530 200 Contracted Services	30,971	30,971	32,404	21,604	10,800	32,404	32,463	59	
10 51530 300 Expenses	-	6,743	-	353		353	300	300	
	30,971	37,714	32,404	21,957	10,800	32,757	32,763	359	
Planning Commission									
10 56300 110 Planning Commission	4,000	4,140	4,000	-	4,080	4,080	4,000	-	
10 56300 120 Clerical	2,000	-	-	-	-	-	-	-	
10 56300 190 Payroll Taxes	310	317	310	-	312	312	310	-	
10 56300 200 Attorney	52,000	50,203	45,000	19,345	10,000	29,345	30,000	(15,000)	
10 56300 213 Engineer	40,000	33,793	30,000	11,926	6,000	17,926	18,000	(12,000)	
10 56300 214 Planner	30,000	36,599	30,000	17,017	9,000	26,017	26,000	(4,000)	
10 56300 215 Planner-Smart Growth	4,500	8,472	-	80	-	80	-	-	
10 56300 216 Codify Ordinances	500	-	200	-	-	-	-	(200)	
10 56300 217 Engineering - Stormwater	500	632	500	-	-	-	-	(500)	
10 56300 300 Operating Expenses	300	1,103	2,000	173	50	223	1,000	(1,000)	
	134,110	135,259	112,010	48,541	29,442	77,983	79,310	(32,700)	
Appeals Board									
10 56400 110 Appeals Board	150	300	150	-	150	150	150	-	
10 56400 190 Payroll Taxes	10	23	10	-	12	12	10	-	
10 56400 300 Expenses (Attorney)	1,000	1,955	1,000	3,919	-	3,919	2,000	1,000	
	1,160	2,278	1,160	3,919	162	4,081	2,160	1,000	
Municipal Court									
10 51200 100 Judge	2,904	3,063	2,340	585	1,755	2,340	2,340	-	
10 51200 110 Clerk of Courts & Assistant	6,050	6,520	6,435	1,423	5,012	6,435	6,435	-	
10 51200 190 Payroll Taxes	685	733	671	154	517	671	671	-	
10 51200 300 Operating Expenses	1,254	577	1,210	115	1,095	1,210	1,810	600	
10 51200 810 New equipment	100	-	100	-	100	100	100	-	
	10,993	10,893	10,756	2,277	8,479	10,756	11,356	600	
Outside Services									
10 51300 200 Attorney	31,000	40,787	35,000	32,315	16,000	48,315	45,000	10,000	
10 51300 213 Engineer	2,000	5,720	5,000	13,801	3,000	16,801	5,000	-	
10 51510 200 Monthly Accounting Services	6,285	6,285	6,285	3,150	3,135	6,285	6,285	-	
10 51510 210 Other Accounting	12,333	14,972	12,000	8,563	3,437	12,000	12,000	-	
	51,618	67,764	58,285	57,829	25,572	83,401	68,285	10,000	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Elections								
10 51440 110 Wages	7,000	8,862	3,000	988	100	1,088	4,000	1,000	4 elections + training
10 51440 115 Poll Workers	6,500	6,131	2,500	1,496	100	1,596	3,000	500	Training
10 51440 190 Payroll Taxes	540	678	230	76	8	84	310	80	
10 51440 300 Expenses	4,500	2,560	3,100	1,257	4,530	5,787	3,000	(100)	HAAT
	18,540	18,231	8,830	3,817	4,738	8,555	10,310	1,480	
Town Hall									
10 51600 110 Wages	19,337	19,606	19,516	12,444	5,905	18,349	19,486	(30)	
10 51600 190 Payroll Taxes	1,480	1,500	1,490	929	475	1,404	1,490	-	
10 51600 210 Telephone	3,000	3,164	3,000	1,828	1,172	3,000	3,000	-	
10 51600 220 Electric	13,000	13,892	14,000	7,639	6,361	14,000	14,000	-	
10 51600 221 Building Heat	7,000	6,967	7,500	3,281	4,219	7,500	7,500	-	
10 51600 222 IT System Maintenance	1,000	3,035	1,000	2,122		2,122	Moved	(1,000)	
10 51600 300 Supplies and Expenses	3,000	1,834	3,000	1,154	700	1,854	3,000	-	
10 51600 350 Building Maintenance	12,000	11,820	9,600	1,699	4,000	5,699	8,000	(1,600)	
10 51600 352 Internet Access	3,100	3,133	3,100	1,618	1,000	2,618	3,100	-	
10 51600 351 Equipment Maintenance	6,000	6,056	6,000	2,748	2,000	4,748	6,000	-	
	68,917	71,007	68,206	35,462	25,832	61,294	65,576	(2,630)	
Other General Government									
10 51910 510 Uncollectible Taxes	-	282	-	-	-	-	-	-	
10 51930 399 Other Expenses	2,000	2,143	2,300	1,469	100	1,569	2,300	-	
10 51930 500 Insurance	60,000	58,724	64,500	54,080	-	54,080	60,000	(4,500)	
10 51940 214 Technology Training	500	308	500	20	-	20	500	-	
10 51940 600 PLMD Services	3,000	3,000	3,000	3,000	-	3,000	3,000	-	
10 51940 680 Library	7,500	7,500	5,000	5,000	-	5,000	5,000	-	
10 51940 700 Donations	850	850	850	850	-	850	850	-	
10 51941 110 Website - Wages	1,000	882	500	356	144	500	500	-	
10 51941 190 Website - FICA	80	67	40	25	13	38	40	-	
	74,930	73,756	76,690	64,800	257	65,057	72,190	(4,500)	
Total General Government	557,830	578,613	535,193	334,156	171,259	505,415	509,465	(25,728)	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Public Safety:								
Police									
10 52100 100 Salaries	137,949	138,941	139,315	87,758	50,128	137,886	137,886	(1,429)	
10 52100 110 Wages	235,251	237,874	249,129	153,372	92,430	245,802	247,864	(1,265)	
10 52100 112 Clerical	35,567	32,405	34,572	19,843	11,620	31,463	34,860	288	
10 52100 180 Health Insurance	79,622	81,520	86,778	71,599	17,901	89,500	94,635	7,857	
10 52100 135 Life Insurance	485	273	485	266	219	485	660	175	
10 52100 190 Payroll Taxes	31,270	29,937	32,360	18,917	12,842	31,759	32,180	(180)	
10 52100 195 Pension	62,360	56,490	63,800	37,098	25,646	62,744	67,480	3,680	
10 52100 200 Attorney	22,000	18,233	22,000	18,618	8,000	26,618	22,000	-	
10 52100 222 IT Maintenance	-	-	-	-	-	-	1,000	1,000	
10 52100 291 Dispatch	37,451	37,451	38,178	28,633	9,545	38,178	38,178	-	
10 52100 300 Supplies and Expenses	17,000	13,052	17,000	6,083	1,500	7,583	16,108	(892)	
10 52100 310 Vehicle Expenses	23,000	37,909	23,000	15,707	7,293	23,000	23,100	100	
10 52100 390 Education	1,800	4,055	1,600	552	-	552	1,600	-	
10 52100 810 New Equipment	2,000	1,175	2,000	-	-	-	1,600	(400)	
	685,755	689,315	710,217	458,446	237,124	695,570	719,151	8,934	
Lake Patrol									
10 52110 110 Salaries	8,000	8,317	8,000	3,043	700	3,743	8,000	-	
10 52110 190 Payroll Taxes	610	636	610	233	54	287	610	-	
10 52110 300 Expenses	1,000	2,615	1,000	353	600	953	1,000	-	
10 52110 322 Boating Course Expenses	-	-	300	-	-	-	300	-	
10 52110 810 New Equipment	900	-	900	-	-	-	900	-	
	10,510	11,568	10,810	3,629	1,354	4,983	10,810	-	
Public Safety Grants									
10 52151 300 Homeland Security Grant	-	-	-	-	-	-	-	-	
Building Inspection									
10 52400 200 Outside Services	58,000	35,235	47,870	19,365	13,564	32,929	34,050	(13,820)	75% of revenues
10 52400 300 Inspection Expenses	1,800	417	975	818	409	1,227	1,100	125	
10 52400 340 House Numbers	675	-	300	208	104	312	300	-	
	60,475	35,652	49,145	20,391	14,077	34,468	35,450	(13,695)	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Fire Department								
10 52200 200 Contracted Services	2,421	2,421	-	2,898	-	2,898	2,900	2,900	
10 52200 210 Administration	244,805	231,919	233,079	170,176	58,246	228,422	246,959	13,880	
10 52200 220 Suppression	40,000	36,987	34,184	25,670	10,955	36,625	36,098	1,914	
10 52200 230 Prevention	1,725	964	1,475	1,106	270	1,376	1,475	-	
10 52200 240 Training	16,343	16,204	13,734	10,224	2,233	12,457	13,692	(42)	
10 52200 290 Facilities Rent	7,050	7,050	7,050	-	7,050	7,050	7,050	-	
10 52200 291 Dispatch	3,200	4,028	3,300	-	3,300	3,300	3,750	450	
10 52200 810 Equipment	25,205	12,014	7,775	8,019	-	8,019	37,550	29,775	Phoenix CAD, PPE Grant
	340,749	311,587	300,597	218,093	82,054	300,147	349,474	48,877	
Ambulance									
10 52300 199 Contracted Services	2,421	2,421	-	2,421	-	2,421	2,900	2,900	
10 52300 200 Operations	107,503	121,722	111,922	84,578	25,744	110,322	117,278	5,356	
10 52300 210 Training	8,042	7,285	8,200	6,111	483	6,594	8,302	102	
10 52300 290 Facilities Rent	7,050	7,050	7,050	-	7,050	7,050	7,050	-	
10 52300 291 Dispatch	3,200	4,028	3,300	-	3,300	3,300	3,750	450	
10 52300 810 Equipment	12,795	4,492	2,600	2,520	-	2,520	3,863	1,263	Pagers
	141,011	146,998	133,072	95,630	36,577	132,207	143,143	10,071	
10 52600 200 Emergency Government	750		750	-	750	750	750	-	
Animal Control									
10 54110 110 Humane Officer	8,216	9,090	8,216	4,507	-	4,507	-	(8,216)	
10 54110 188 Unemployment benefits	-	-	-	-	1,940	1,940	1,843	1,843	
10 54110 190 Payroll Taxes	630	695	630	345	-	345	-	(630)	
10 54110 200 HAWS Contract	3,520	3,520	3,520	3,520	-	3,520	3,520	-	
10 54110 300 Expenses	1,000	478	1,000	188	-	188	-	(1,000)	
	13,366	13,783	13,366	8,560	1,940	10,500	5,363	(8,003)	
Total Public Safety	1,252,616	1,208,903	1,217,957	804,749	373,876	1,178,625	1,264,141	46,184	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Park and Recreation Facilities								
10 55200 110 Wages	46,882	46,573	47,325	34,568	12,757	47,325	35,494	(11,831)	
10 55200 190 Payroll Taxes	3,590	3,563	3,620	2,401	1,219	3,620	2,720	(900)	
10 55200 215 Contracted Services	26,606	27,445	26,000	22,859	3,134	25,993	26,000	-	
10 55200 200 Supplies and Expenses	12,000	11,256	12,000	5,214	6,786	12,000	12,000	-	
	89,078	88,837	88,945	65,042	23,896	88,938	76,214	(12,731)	
Recreation Programs									
10 55310 110 Recreation Director	47,941	48,529	48,415	31,098	17,317	48,415	48,415	-	
10 53310 120 Clerk	23,665	21,498	23,903	12,862	7,584	20,446	23,903	-	
10 55310 121 Recreation Leaders	6,000	11,513	13,500	5,059	6,186	11,245	12,800	(700)	
10 55310 190 Payroll Taxes	5,940	6,089	6,570	3,681	2,447	6,128	6,510	(60)	
10 53310 135 Life Insurance	110	89	150	78	40	118	150	-	
10 55310 195 Pension	7,590	6,831	7,530	4,332	2,830	7,162	7,960	430	
10 55310 222 IT Maintenance	-	-	-	-	-	-	200	200	
10 55310 300 Other Operating Expenses	1,500	1,223	1,500	288	1,185	1,473	1,500	-	
10 55330 250 Recreation Programs	132,500	129,796	133,000	76,555	42,595	119,150	119,200	(13,800)	
	225,246	225,568	234,568	133,953	80,184	214,137	220,638	(13,930)	
Total Park and Recreation	314,324	314,405	323,513	198,995	104,080	303,075	296,852	(26,661)	

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
Public Works:									
Health & Sanitation									
10 53620 230	Refuse Collection	313,824	313,376	337,680	197,141	140,539	337,680	334,409	(3,271)
10 53620 240	Yard Waste Collection	7,000	6,992	-	-	-	-	-	-
10 53620 250	Household Hazardous Waste	-	314	-	-	300	300	300	300
10 53630 230	Recycling	124,320	124,142	124,320	72,579	51,741	124,320	128,490	4,170
10 53640 100	Weed Commissioner	900	900	900	-	900	900	900	-
10 53640 110	Weed Control Wages	200	-	200	-	-	-	200	-
10 53640 190	Payroll Taxes	80	69	84	-	84	84	84	-
10 53640 300	Weed Control Expenses	200	66	200	-	100	100	200	-
		446,524	445,859	463,384	269,720	193,664	463,384	464,583	1,199
Highway									
10 53300 110	Wages	48,537	48,970	48,981	23,363	16,327	39,690	36,736	(12,245)
10 53300 180	Health Insurance	41,581	41,728	44,359	33,650	7,740	41,390	23,777	(20,582)
10 53300 135	Life Insurance	480	461	500	390	179	569	250	(250)
10 53300 190	Payroll Taxes	3,710	2,532	3,750	1,572	1,464	3,036	2,810	(940)
10 53300 195	Pension	10,560	9,899	10,460	6,382	3,660	10,042	6,710	(3,750)
10 53300 213	Hwy Engineering	15,000	17,865	12,000	13,442	10,000	23,442	12,000	-
10 53300 210	Road Repairs & Maintenance	236,000	224,407	186,000	32,314	153,686	186,000	236,000	50,000
10 53300 220	Snow Control	250,000	762,991	400,000	377,801	200,000	577,801	400,000	-
10 53300 230	Weed Control	1,000	870	1,000	135	400	535	1,000	-
10 53300 310	Signs and Markings	6,000	7,197	6,500	7,384	-	7,384	7,000	500
10 53300 399	Other Highway Expenses	7,000	9,538	8,000	3,182	2,000	5,182	8,000	-
10 53420 200	Street Lighting	2,300	2,493	2,300	1,450	850	2,300	2,400	100
		622,168	1,128,951	723,850	501,065	396,306	897,371	736,683	12,833
Total Public Works		1,068,692	1,574,810	1,187,234	770,785	589,970	1,360,755	1,201,266	14,032
Unclassified									
10 53300 212	Subdivision Pumping	-	159,404	-	-	-	-	-	-
10 56800 300	Flood Mitigation	-	53,338	-	-	-	-	-	-
10 56800 200	Dam Maintenance	6,100	8,821	6,100	-	6,100	6,100	6,100	-
		6,100	221,563	6,100	-	6,100	6,100	6,100	-

TOWN OF MUKWONAGO
 2010 BUDGET
 GENERAL FUND EXPENDITURES

A/C #	2008		2009				2010 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
	Capital Outlay:								
10 57100 810 General Government	5,000	1,150	2,666	-	-	-	5,000	2,334	
10 57140 810 Clerk	-	-	-	-	-	-	-	-	
10 57150 810 Treasurer	-	-	-	-	-	-	-	-	
10 57200 810 Accumulate County Dispatch Center Fee	-	-	-	-	-	-	6,000	6,000	
10 57210 810 Police	10,000	1,258	27,249	25,403	1,846	27,249	26,634	(615)	
10 57211 810 Lake Patrol	2,500	2,555	-	-	-	-	-	-	
10 57220 810 Fire Equipment	-	99,000	-	-	-	-	-	-	
10 57230 810 Ambulance	-	-	16,726	15,694	-	15,694	84,000	67,274	Ambulance
10 57240 810 Recreation Program	5,000	4,810	-	-	-	-	-	-	
10 57330 810 Park Facilities	-	-	-	-	-	-	-	-	
10 57340 810 Highways	12,245	12,245	-	-	-	-	-	-	
	34,745	121,018	46,641	41,097	1,846	42,943	121,634	74,993	
Debt Service									
10 58100 610 Principal Retirement	115,000	115,000	115,000	115,000	-	115,000	-	(115,000)	2009 was last year
10 58100 615 Dispatch Center	5,106	5,106	5,106	5,106	-	5,106	5,106	-	2010 is last year
10 58100 616 Short-term loan repayment	-	-	-	-	-	-	75,000	75,000	2009 Short-term loan
10 58200 620 Interest Expense	7,389	7,389	2,473	2,473	-	2,473	375	(2,098)	\$75k @ 3% for two months
	127,495	127,495	122,579	122,579	-	122,579	80,481	(42,098)	
Total Expenditures	\$ 3,361,802	4,146,807	3,439,217	2,272,361	1,247,131	3,519,492	3,479,939	40,722	

TOWN OF MUKWONAGO
 2010 BUDGET
 Special Revenue Fund
 Park Impact Fee

A/C #	2008 Actual	2009			2010 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
20 48500	\$ -	-	386	-	386	-
20 48110	93	100	31	9	40	25
	Total Revenues	93	417	9	426	25
Expenditures:						
20 57620 820	-	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Excess of Revenues Over (Under) Expenditures	93	417	9	426	25
Fund Balance:						
	Beginning of Period	1,119	1,212	1,629	1,212	1,638
	End of Period	\$ 1,212	1,312	1,629	1,638	1,663

TOWN OF MUKWONAGO
 2010 BUDGET
 Special Revenue Fund
 Police and Fire Services Impact Fee Fund

A/C #	2008 Actual	2009			2010 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
22-44921 Police Services Impact Fees	\$ -	-	233	-	233	-
23-44921 Fire Services Impact Fees	-	-	435	-	435	-
Total Revenues	-	-	668	-	668	-
Expenditures:						
Transfer to General Fund for Debt Service:						
22-59140.620 Police Service Fund	-	-	-	233	233	-
23-59140.620 Fire Service Fund	-	-	-	435	435	-
Total Expenditures	-	-	-	668	668	-
Excess of Revenues Over (Under) Expenditures	-	-	668	(668)	-	-
Fund Balance:						
Beginning of Period	-	-	-	668	-	-
End of Period	\$ -	-	668	-	-	-

TOWN OF MUKWONAGO

2010 BUDGET

Tax Rate Comparison

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u> ⁽¹⁾	<u>2010 Budget</u>	<u>Change over Prior Year</u>	
						<u>Amount</u>	<u>Percent</u>
Tax Base	708,496,380	725,012,345	735,030,980	850,115,580	849,506,830	(608,750)	-0.1%
Proposed Tax Levy (2009 Limited to 2% Statutory Increase)	\$1,968,505	\$2,017,792	\$2,095,678	\$2,137,591	\$2,201,719	\$64,128	3.0%
Proposed Tax Rate per \$1,000	\$2.778	\$2.783	\$2.851	\$2.514	\$2.592	\$0.077	3.1%
Local Tax on Parcel Assessed at \$250,000	\$694.61	\$695.78	\$712.79	\$628.62	\$647.94	\$19.32	3.1%

⁽¹⁾ Reassessed