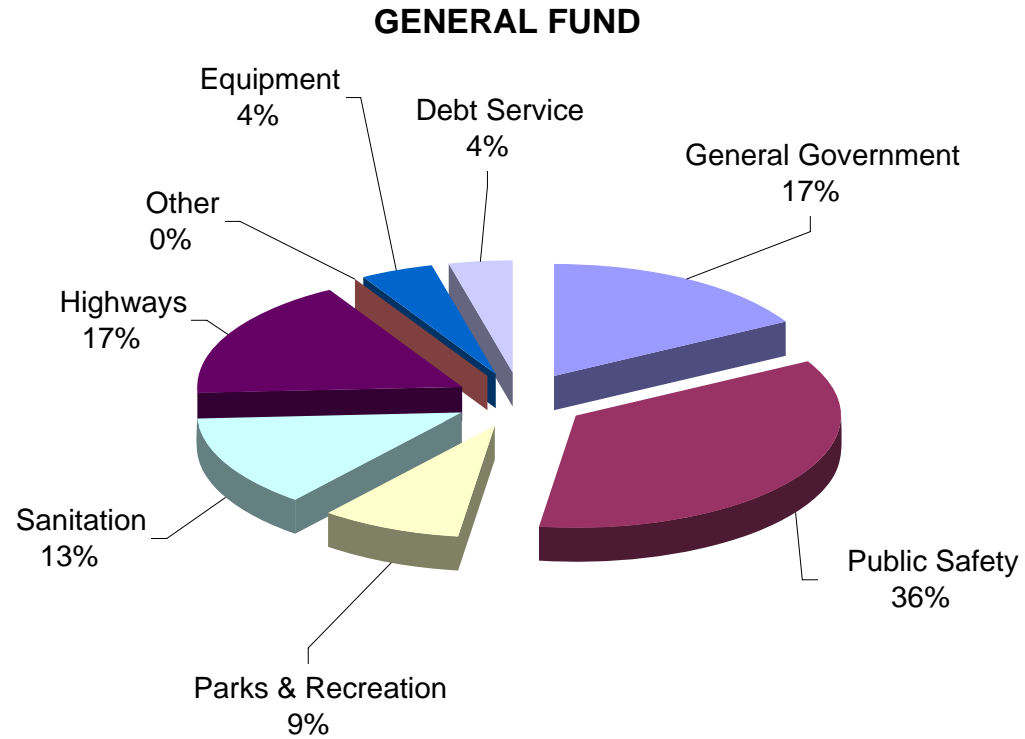


# TOWN OF MUKWONAGO

## 2007 Approved Budget

Amended 12/20/2006



# TOWN OF MUKWONAGO

2007 Budget

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TOWN OF MUKWONAGO

2007 BUDGET

Tax Rate Comparison

	<u>2003</u>	<u>2004</u>	<u>Reassessed 2005</u>	<u>2006</u>	<u>2007 Budget</u>	<u>Change over Prior Year</u>	
						<u>Amount</u>	<u>Percent</u>
Tax Base	469,324,510	482,526,391	691,938,555	708,496,380	725,012,345	16,515,965	2.3%
Proposed Tax Levy	\$1,773,802	\$1,805,914	\$1,916,153	\$1,968,505	\$2,017,792	\$49,287	2.5%
Proposed Tax Rate per \$1,000	\$3.779	\$3.743	\$2.769	\$2.778	\$2.783	\$0.005	0.2%
Local Tax on Parcel Assessed at \$250,000 (\$188,680 in pre-2005 dollars)	\$713.11	\$706.16	\$692.31	\$694.61	\$695.78	\$1.17	0.2%

# TOWN OF MUKWONAGO

## 2007 Budget Summary

### General Fund

	2005 Actual	2006			2007 Budget	% Change	
		Budget	8 Mo. Actual	4 Mo. Forecast			Year end Forecast
<b>REVENUES:</b>							
Taxes	\$ 2,034,220	2,065,285	1,968,734	99,618	2,068,352	2,092,106	1%
Intergovernmental	428,973	357,814	159,415	194,854	354,269	374,353	5%
Regulation and Compliance	145,813	149,500	92,283	45,837	138,120	142,600	-5%
Public Charges for Services	490,964	477,500	175,277	259,152	434,429	455,300	-5%
Interest Earnings	66,309	57,000	77,619	23,000	100,619	100,000	75%
Miscellaneous Revenues	57,328	57,000	16,491	49,244	65,735	20,850	-63%
Total Revenues	3,223,607	3,164,099	2,489,819	671,705	3,161,524	3,185,209	1%
<b>EXPENDITURES:</b>							
General Government	519,925	553,002	335,379	200,758	536,137	552,892	0%
Public Safety	1,065,538	1,131,115	718,871	384,557	1,103,428	1,138,817	1%
Parks and Recreation	251,440	265,913	180,608	87,752	268,360	275,856	4%
Sanitation	393,538	413,237	237,653	175,104	412,757	430,060	4%
Highways	681,874	564,060	467,244	139,964	607,208	566,182	0%
Conservavtion & Development	6,191	6,100	-	6,100	6,100	6,100	0%
Capital Outlays	206,635	125,000	104,615	7,330	111,945	140,753	13%
Debt Service	125,966	126,737	126,737	-	126,737	127,249	0%
Total Expenditures	3,251,107	3,185,164	2,171,107	1,001,565	3,172,672	3,237,909	2%
Excess of Revenues Over (Under) Expenditures	(27,500)	(21,065)	318,712	(329,860)	(11,148)	(52,700)	
<b>OTHER FINANCING SOURCES (USES):</b>							
Designate General Fund Surplus for Fire Equipment Replacement	(142,380)	(150,000)	-	(7,620)	(7,620)	(50,000)	
Transfer from Fire Equipemnt Reserve	-	-	-	-	-	65,000	
Transfer from Park Dedication Fund	24,059	34,500	-	20,329	20,329	-	
Transfer from Impact Fee Fund	25,635	47,200	-	27,997	27,997	12,300	
Excess of Revenues Over (Under) Expenditures and Other Financing Sources (Uses)	(120,186)	(89,365)	318,712	(289,154)	29,558	(25,400)	
<b>FUND BALANCE:</b>							
Undesignated - Beginning of Period	931,715	811,529	811,529	1,130,241	811,529	841,087	
Undesignated - End of Period	811,529	722,164	1,130,241	841,087	841,087	815,687	
Plus Designated for Fire Equipment Replacement	142,380	-	-	7,620	150,000	135,000	
Total Fund balance End of Year	\$ 953,909	722,164	1,130,241	833,467	991,087	950,687	
<b>PROPERTY TAX LEVY</b>	1,916,153				1,968,505	<b>2,017,792</b>	2.5%
Tax Base (in thousands) Assessed	691,938.6				708,496.4	<b>725,012.3</b>	2.3%
<b>Tax Rate per 1,000</b>	\$2.769				\$2.778	<b>\$2.783</b>	0.2%

Fund Balance as percent of expenditures

29.4%

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND REVENUES

A/C #	2005 Actual	2006			2007 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Taxes						
10 41110	\$ 1,916,153	1,968,505	1,968,505	-	1,968,505	2,017,792
10 41130	63,212	63,000	-	64,000	64,000	65,000
10 41150	179	240	207	-	207	200
10 41220	11	40	22	18	40	40
10 41800	54,665	33,500	-	35,600	35,600	9,074
	2,034,220	2,065,285	1,968,734	99,618	2,068,352	2,092,106
Intergovernmental						
10 43211	2,392	1,760	-	-	-	-
10 43221	83,915	-	-	-	-	-
10 43410	147,269	147,270	22,090	125,179	147,269	147,269
10 43412	558	558	831	-	831	800
10 43420	23,539	24,000	27,287	-	27,287	28,000
10 43521	2,000	1,600	1,600	-	1,600	1,600
10 43530	125,662	131,576	65,775	65,775	131,550	143,554
10 43540	29,782	30,000	29,774	-	29,774	30,000
10 43620	5,382	5,400	5,456	-	5,456	5,500
10 43522	3,977	4,000	3,084	-	3,084	4,000
10 43650	57	-	1,140	-	1,140	-
10 43660	2,276	2,300	2,152	-	2,152	2,200
10 43752	88	-	226	-	226	-
10 43672	800	800	-	800	800	800
10 43790	-	3,800	-	3,100	3,100	5,880
10 43791	1,276	4,750	-	-	-	4,750
	428,973	357,814	159,415	194,854	354,269	374,353

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND REVENUES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Regulation and Compliance						
10 44110 Liquor License	1,575	1,500	1,500	-	1,500	1,500
10 44120 Operators License	300	300	200	30	230	250
10 44121 Cigarette License	200	150	150	-	150	150
10 44210 Dog License	5,523	8,000	8,680	225	8,905	6,000
10 44310 Building Permits	86,021	89,000	41,520	31,000	72,520	80,000
10 44315 Street Opening Permits	2,925	2,500	1,875	450	2,325	2,500
10 44410 Conditional Use Permits	900	600	300	1,200	1,500	1,500
10 44399 Other Permits	600	300	225	150	375	300
10 45110 Court Fines	37,603	37,000	31,988	8,012	40,000	40,000
10 45120 Court Costs	9,436	9,700	4,975	4,725	9,700	10,000
10 45190 Dog Fines	480	450	370	45	415	400
10 45191 Occupancy Permits Cancelled	250	-	500	-	500	-
	145,813	149,500	92,283	45,837	138,120	142,600
Charges for Services						
10 46111 Publication Fees	118	25	25	-	25	25
10 46120 Tax Search Fees	304	300	165	35	200	250
10 46119 Other Public Charges	4,727	2,000	1,126	50	1,176	1,500
10 46218 Boat Safety Course	-	150	-	180	180	-
10 46220 Fire Protection Fees	7,053	-	-	-	-	-
10 46230 Ambulance Fees	217,520	226,000	-	212,000	212,000	222,000
10 46241 House Numbers	875	825	289	260	549	825
10 46310 Road Charges on Tax Roll	3,349	-	-	-	-	-
10 46440 Weed Cutting	100	200	-	100	100	200
10 46730 Concession Sales	18,593	19,000	15,143	3,857	19,000	20,000
10 46750 Recreation Fees	144,892	149,000	126,549	22,451	149,000	151,000
10 46839 Special Exceptions	-	-	750	250	1,000	1,000
10 46840 Public Hearing Fees	850	2,000	1,150	750	1,900	2,000
10 46843 Legal Fees Reimbursed	29,716	24,000	10,161	8,905	19,066	20,000
10 46844 Eng. Fees Reimbursed	46,837	40,000	10,283	5,213	15,496	20,000
10 46845 Planner Reimbursed	10,371	10,000	5,357	5,101	10,458	12,000
10 47330 Intergovt Highway Services	5,659	4,000	4,279	-	4,279	4,500
	490,964	477,500	175,277	259,152	434,429	455,300

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND REVENUES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Interest						
10 48110 Interest Income	66,309	57,000	77,619	23,000	100,619	100,000
Miscellaneous Revenue						
10 48210 Hall Rental	390	500	270	50	320	350
10 48220 Land Rental	400	400	-	400	400	400
10 48301 Sale of Assets	5,869	36,000	6,980	40,000	46,980	2,000
10 48440 Insurance Recoveries	20,694	-	-	-	-	-
10 48530 Neighborhood Watch Donations	9,778	100	-	35	35	100
10 48530 Rec Dept Donations and Reimb.	20,073	20,000	9,241	8,759	18,000	18,000
10 4918 Other	124	-	-	-	-	-
	57,328	57,000	16,491	49,244	65,735	20,850
Total Revenues	3,223,607	3,164,099	2,489,819	671,705	3,161,524	3,185,209
Other Financing Sources						
10 49220 Transfer from Impact Fee Funds	25,635	47,200	-	27,997	27,997	12,300
10 49219 Transfer from Park Deduction Fund	24,059	34,500	-	20,329	20,329	-
Total Revenues and Other Financing Sources	\$ 3,273,301	3,245,799	2,489,819	720,031	3,209,850	3,197,509

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
General Government						
Town Board						
10 51100 100 Salary	\$ 31,335	31,705	15,777	15,928	31,705	32,200
10 51100 190 Payroll Taxes	2,397	2,430	1,207	1,218	2,425	2,460
10 51100 300 Expenses	30	100	50	50	100	100
	33,762	34,235	17,034	17,196	34,230	34,760
Clerk						
10 51420 100 Salary	36,499	36,720	24,009	12,711	36,720	37,760
10 51420 110 Deputy Clerk/Clerk Assistant	24,936	26,641	17,972	8,986	26,958	31,617
10 51420 135 Life Insurance	288	300	209	91	300	300
10 51420 190 Payroll Taxes	4,700	4,850	3,212	1,660	4,872	5,310
10 51420 195 Pension	6,968	7,340	4,196	2,757	6,953	7,760
10 51420 300 Operating Expenses	3,015	4,300	3,239	1,061	4,300	4,300
10 51420 310 Publications	3,363	3,000	2,510	1,255	3,765	3,500
10 51420 320 Postage	4,035	4,000	2,012	1,988	4,000	4,000
10 51420 330 Office Supplies	2,930	3,000	1,676	1,324	3,000	3,000
	86,734	90,151	59,035	31,833	90,868	97,547
Police Commission						
10 51110 300 Commission Expenses	323	1,000	-	345	345	1,000
Fire Commission						
10 51460 300 Commission Expenses	-	1,000	30	970	1,000	500

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Treasurer						
10 51520 100 Salary	15,843	15,939	10,422	5,517	15,939	16,391
10 51520 120 Treasurer's Assistants	659	1,500	608	892	1,500	1,500
10 51520 135 Life Insurance	67	75	56	19	75	75
10 51520 190 Payroll Taxes	1,280	1,330	844	490	1,334	1,370
10 51520 195 Pension	1,784	1,800	1,039	762	1,801	1,880
10 51520 200 Tax Roll Processing	4,608	5,000	556	4,444	5,000	5,000
10 51520 229 Software Support & Maint.	395	470	-	470	470	470
10 51520 300 Expenses	2,433	2,000	-	2,000	2,000	2,000
10 51520 320 Mileage	261	600	-	300	300	600
10 51520 321 Meetings and Seminars	158	200	-	-	-	200
	27,488	28,914	13,525	14,894	28,419	29,486
Assessor						
10 51530 200 Contracted Services	22,500	28,200	18,800	9,400	28,200	29,560
10 51530 300 Expenses	50	-	-	50	50	-
	22,550	28,200	18,800	9,450	28,250	29,560
Planning Commission						
10 56300 110 Planning Commission	4,230	4,000	-	3,210	3,210	4,000
10 56300 190 Payroll Taxes	323	310	-	246	246	310
10 56300 200 Attorney	53,035	50,000	32,025	16,012	48,037	50,001
10 56300 213 Engineer	64,707	45,000	19,446	9,723	29,169	35,000
10 56300 214 Planner	24,635	25,000	12,510	6,255	18,765	25,000
10 56300 215 Planner-Smart Growth	3,591	9,500	-	-	-	9,500
10 56300 216 Codify Ordinances	-	2,000	-	8,700	8,700	-
10 56300 217 Engineering - Stormwater Plan	-	500	6,864	-	6,864	500
10 56300 390 PDR Education	-	-	1,673	1,427	3,100	5,880
10 56300 300 Operating Expenses	254	500	155	100	255	250
	150,775	136,810	72,673	45,673	118,346	130,441
Appeals Board						
10 56400 110 Appeals Board	60	1,000	-	120	120	120
10 56400 190 Payroll Taxes	5	80	-	10	10	10
10 56400 300 Expenses	567	1,000	-	-	-	2,500
	632	2,080	-	130	130	2,630

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Municipal Court						
10 51200 110 Judge	952	1,545	386	1,159	1,545	1,545
10 51200 120 Clerk of Courts & Assistant	4,752	4,632	1,626	3,006	4,632	4,632
10 51200 190 Payroll Taxes	437	472	154	318	472	472
10 51200 300 Operating Expenses	829	1,200	593	607	1,200	2,104
10 51200 810 New equipment	-	500	-	500	500	500
	6,970	8,349	2,759	5,590	8,349	9,253
Outside Services						
10 51300 200 Attorney	26,769	30,000	23,323	11,662	34,985	30,000
10 51300 213 Engineer	5,922	7,000	3,724	1,862	5,586	4,000
10 51510 200 Monthly Accounting Services	5,865	5,990	2,000	3,990	5,990	6,165
10 51510 210 Other Accounting	17,647	10,000	4,984	8,016	13,000	15,000
	56,203	52,990	34,031	25,530	59,561	55,165
Elections						
10 51440 110 Wages	3,203	5,000	2,102	1,351	3,453	3,000
10 51440 120 Poll Workers	2,730	4,000	1,547	2,453	4,000	2,500
10 51440 190 Payroll Taxes	245	310	157	153	310	230
10 51440 300 Expenses	2,592	5,280	567	6,200	6,767	3,000
	8,770	14,590	4,373	10,157	14,530	8,730
Town Hall						
10 51600 110 Wages	16,305	17,603	10,808	6,195	17,003	18,480
10 51600 190 Payroll Taxes	1,247	1,350	749	474	1,223	1,410
10 51600 210 Telephone	2,969	3,000	1,799	1,201	3,000	3,000
10 51600 220 Electric	11,548	11,000	7,222	3,602	10,824	11,000
10 51600 221 Building Heat	6,539	8,000	3,105	3,700	6,805	8,000
10 51600 222 Computer System Maintenance	290	-	644	-	644	1,000
10 51600 300 Supplies and Expenses	1,974	3,000	426	1,500	1,926	3,000
10 51600 350 Building Maintenance	9,625	14,000	5,552	8,448	14,000	14,000
10 51600 352 Internet Access	2,625	2,800	1,912	888	2,800	2,800
10 51600 351 Equipment Maintenance	7,222	6,000	3,759	2,241	6,000	6,000
	60,344	66,753	35,976	28,249	64,225	68,690

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Other General Government						
10 51930 399 Other Expenses	3,314	4,000	3,244	756	4,000	2,200
10 51930 500 Insurance	52,206	65,000	55,491	9,509	65,000	70,000
10 51940 214 Technology Training	511	500	432	-	432	500
10 51940 600 PLMD Services	3,000	4,000	4,000	-	4,000	3,000
10 51940 680 Library	5,000	7,500	7,500	-	7,500	7,500
10 51940 700 Donations	850	5,850	5,875	-	5,875	850
10 51941 110 Website - Wages	458	1,000	558	442	1,000	1,000
10 51941 190 Website - FICA	35	80	43	34	77	80
	65,374	87,930	77,143	10,741	87,884	85,130
Total General Government	519,925	553,002	335,379	200,758	536,137	552,892

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Public Safety:						
Police						
10 52100 100 Salaries	120,073	124,981	81,108	43,873	124,981	131,305
10 52100 110 Wages	192,211	198,803	132,860	65,943	198,803	205,403
10 52100 112 Clerical	43,339	48,721	29,340	19,381	48,721	51,163
10 52100 115 Unemployment Compensation	398	-	-	-	-	-
10 52100 130 Health Insurance	55,285	56,224	41,103	15,121	56,224	66,418
10 52100 135 Life Insurance	331	400	257	143	400	400
10 52100 190 Payroll Taxes	26,182	28,500	17,807	10,693	28,500	29,670
10 52100 195 Pension	51,791	55,250	31,808	23,442	55,250	59,100
10 52100 200 Attorney	17,565	15,000	16,440	5,000	21,440	20,000
10 52100 291 Dispatch	43,169	35,333	17,667	17,666	35,333	37,943
10 52100 300 Supplies and Expenses	22,613	17,000	10,731	4,770	15,501	17,000
10 52100 310 Vehicle Expenses	37,101	23,000	16,776	7,456	24,232	23,000
10 52100 390 Education	789	2,000	977	300	1,277	3,800
10 52100 810 New Equipment	11,051	5,000	263	600	863	5,000
	621,898	610,212	397,137	214,388	611,525	650,202
Lake Patrol						
10 52110 110 Salaries	6,897	8,000	5,380	1,620	7,000	8,000
10 52110 190 Payroll Taxes	528	610	412	124	536	610
10 52110 300 Expenses	2,108	2,000	1,093	400	1,493	2,000
10 52110 322 Boating Course Expenses	86	350	-	300	300	-
10 52110 810 New Equipment	639	900	-	400	400	900
	10,258	11,860	6,885	2,844	9,729	11,510
Public Safety Grants						
10 52151 300 Homeland Security Grant	2,168	-	-	-	-	-

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2005 Actual	2006			2007 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
<b>Building Inspection</b>						
10 52400 200 Inspector	67,935	71,200	29,665	24,615	54,280	64,000
10 52400 300 Inspection Expenses	1,952	2,100	1,067	535	1,602	1,800
10 52400 340 House Numbers	298	600	242	120	362	600
	70,185	73,900	30,974	25,270	56,244	66,400
<b>Fire Department</b>						
10 52200 200 Contracted Services	3,558	3,788	3,728	-	3,728	3,787
10 52200 210 Administration	138,907	200,000	140,744	57,000	197,744	191,294
10 52200 220 Suppression	20,373	46,063	29,435	14,500	43,935	39,427
10 52200 230 Prevention	1,258	2,375	1,781	600	2,381	1,375
10 52200 240 Training	17,829	16,540	12,405	3,500	15,905	16,003
10 52200 290 Facilities Rent	7,050	7,050	-	7,050	7,050	7,050
10 52200 291 Dispatch	2,662	2,420	-	2,420	2,420	2,650
10 52200 810 Equipment	27,081	23,000	3,821	19,179	23,000	9,949
	218,718	301,236	191,914	104,249	296,163	271,535
<b>Ambulance</b>						
10 52300 199 Contracted Services	2,122	2,291	2,291	-	2,291	2,350
10 52300 200 Operations	104,345	91,753	67,603	22,000	89,603	105,125
10 52300 210 Training	8,779	12,624	9,468	2,700	12,168	6,868
10 52300 290 Facilities Rent	7,050	7,050	-	7,050	7,050	7,050
10 52300 291 Dispatch	2,662	2,520	-	2,520	2,520	2,650
10 52300 810 Equipment	6,504	3,574	3,392	-	3,392	2,032
	131,462	119,812	82,754	34,270	117,024	126,075
10 52600 200 Emergency Government	-	750	-	-	-	750

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Animal Control						
10 54110 110 Humane Officer	6,215	7,825	5,283	2,542	7,825	7,825
10 54110 190 Payroll Taxes	475	600	404	194	598	600
10 54110 200 HAWS Contract	3,520	3,520	3,520	-	3,520	3,520
10 54110 300 Expenses	639	1,400	-	800	800	400
	10,849	13,345	9,207	3,536	12,743	12,345
Total Public Safety	1,065,538	1,131,115	718,871	384,557	1,103,428	1,138,817
Park and Recreation Facilities						
10 55200 110 Wages	41,003	42,479	32,987	9,492	42,479	44,603
10 55200 190 Payroll Taxes	3,137	3,250	2,524	726	3,250	3,410
10 55200 200 Contracted Services	5,791	8,000	12,247	-	12,247	13,724
10 55200 300 Supplies and Expenses	13,250	13,000	3,026	9,974	13,000	9,600
	63,181	66,729	50,784	20,192	70,976	71,337
Recreation Programs						
10 55310 110 Recreation Director	41,728	43,434	28,187	15,247	43,434	45,632
10 53310 120 Clerk	13,994	18,907	11,532	7,375	18,907	19,874
10 55310 121 Recreation Leaders	2,806	3,500	1,448	552	2,000	3,000
10 55310 190 Payroll Taxes	4,477	5,040	3,149	1,891	5,040	5,240
10 53310 135 Life Insurance	48	60	48	12	60	70
10 55310 195 Pension	5,684	6,490	3,623	2,867	6,490	6,950
10 55310 300 Other Operating Expenses	1,137	1,600	522	778	1,300	1,600
10 55330 250 Recreation Programs	118,385	120,153	81,315	38,838	120,153	122,153
	188,259	199,184	129,824	67,560	197,384	204,519
Total Park and Recreation	251,440	265,913	180,608	87,752	268,360	275,856

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Public Works:						
Health & Sanitation						
10 53620 230 Refuse Collection	267,845	282,132	163,192	118,940	282,132	297,360
10 53620 240 Yard Waste Collection	6,806	6,915	3,425	3,490	6,915	7,000
10 53620 250 Household Hazardous Waste	274	-	-	-	-	-
10 53630 230 Recycling	117,590	122,810	71,036	51,774	122,810	124,320
10 53630 230 Gypsy Moth Control Program	-	-	-	-	-	-
10 53640 100 Weed Commissioner	900	900	-	900	900	900
10 53640 110 Weed Control Wages	50	200	-	-	-	200
10 53640 190 Payroll Taxes	73	80	-	-	-	80
10 53640 300 Weed Control Expenses	-	200	-	-	-	200
	393,538	413,237	237,653	175,104	412,757	430,060
Highway						
10 53300 110 Wages	40,891	44,000	23,833	19,500	43,333	46,200
10 53300 130 Health Insurance	31,204	35,830	22,632	12,308	34,940	39,922
10 53300 135 Life Insurance	425	480	309	171	480	480
10 53300 190 Payroll Taxes	2,540	3,370	1,463	1,492	2,955	3,530
10 53300 195 Pension	9,813	9,380	5,487	3,893	9,380	10,050
10 53300 213 Hwy Engineering	34,202	20,000	13,666	5,000	18,666	15,000
10 53300 210 Road Repairs & Maintenance	242,835	236,000	291,118	-	291,118	236,000
10 53300 220 Snow Control	306,680	200,000	102,018	90,000	192,018	200,000
10 53300 230 Weed Control	971	1,000	149	500	649	1,000
10 53300 310 Signs and Markings	4,109	5,000	935	3,900	4,835	5,000
10 53300 399 Other Highway Expenses	6,254	7,000	4,356	2,500	6,856	7,000
10 53420 200 Street Lighting	1,950	2,000	1,278	700	1,978	2,000
	681,874	564,060	467,244	139,964	607,208	566,182
Total Public Works	1,075,412	977,297	704,897	315,068	1,019,965	996,242

TOWN OF MUKWONAGO  
 2007 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006					2007 Budget
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Unclassified						
10 56800 200 Dam Maintenance	6,191	6,100	-	6,100	6,100	6,100
	6,191	6,100	-	6,100	6,100	6,100
Capital Outlay:						
10 57140 810 General Government	13,172	7,500	2,071		2,071	5,000
10 57142 810 Clerk	-	-	-	-	-	-
10 57150 810 Treasurer	1,903	-	-	-	-	-
10 57210 810 Police	59,413	37,000	27,870	7,330	35,200	14,988
10 57211 810 Lake Patrol	-	-	-	-	-	15,000
10 57220 810 Fire Equipment	99,720	-	-	-	-	-
10 57230 810 Ambulance	-	-	-	-	-	65,000
10 57250 810 Park Facilities	29,870	34,500	34,650	-	34,650	27,880
10 57340 810 Highways	2,557	46,000	40,024	-	40,024	12,885
Total Capital Outlay	206,635	125,000	104,615	7,330	111,945	140,753
Debt Service						
10 58100 610 Princible Retirement	100,000	105,000	105,000	-	105,000	110,000
10 58100 610 Waukesha Co. Dispatch Center	5,106	5,106	5,106	-	5,106	5,106
10 58200 620 Interest Expense	20,860	16,631	16,631	-	16,631	12,143
Total Debt Service	125,966	126,737	126,737	-	126,737	127,249
Total Expenditures	\$ 3,251,107	3,185,164	2,171,107	1,001,565	3,172,672	3,237,909

TOWN OF MUKWONAGO

2007 BUDGET

Special Revenue Fund

Park Dedication Fund

A/C #	2005 Actual	2006			2007 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
20 48500	Dedications in Lieu of Land	\$ 21,300	24,000	-	-	-
20 49110	Transfer from T Imprv Fund	2,700	10,500	-	20,329	20,329
20 48110	Interest Earnings	59	-	-	-	-
	Total Revenues	24,059	34,500	-	20,329	20,329
Expenditures:						
20 57620 820	Park Development/Transf to GF	24,059	34,500	-	20,329	20,329
	Total Expenditures	24,059	34,500	-	20,329	20,329
	Excess of Revenues Over (Under) Expenditures	-	-	-	-	-
Fund Balance:						
	Beginning of Period	-	-	-	-	-
	End of Period	\$ -	-	-	-	-

TOWN OF MUKWONAGO  
 2007 BUDGET  
 Special Revenue Fund  
 Town Improvement Fund

A/C #	2005 Actual	2006			2007 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
21 48500 Dedications in Lieu of Land	\$ 14,200	16,000	-	-	-	-
21 48110 Interest Earnings	419	175	485	115	600	-
Total Revenues	14,619	16,175	485	115	600	-
Other Financing Uses:						
21 59200 821 Transfer to Park Fund	2,700	10,500	-	20,329	20,329	-
Excess of Revenues Over (Under) Expenditures and Other Financing Uses	11,919	5,675	485	(20,214)	(19,729)	-
Fund Balance:						
Beginning of Period	7,810	19,729	19,729	20,214	19,729	-
End of Period	\$ 19,729	25,404	20,214	-	-	-

TOWN OF MUKWONAGO  
 2007 BUDGET  
 Special Revenue Fund  
 Police and Fire Services Impact Fee Fund

A/C #	2006					2007 Budget	
	2005 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Revenues:							
22-44921	Police Services Impact Fees	\$ 15,658	16,480	206	206	412	4,300
23-44921	Fire Services Impact Fees	29,101	30,720	384	384	768	8,000
	Total Revenues	44,759	47,200	590	590	1,180	12,300
Expenditures:							
Transfer to General Fund for Debt Service:							
22-59140.620	Police Service Fund	8,945	16,480	-	9,815	9,815	4,300
23-59140.620	Fire Service Fund	16,690	30,720	-	18,182	18,182	8,000
	Total Expenditures	25,635	47,200	-	27,997	27,997	12,300
	Excess of Revenues Over (Under) Expenditures	19,124	-	590	(27,407)	(26,817)	-
Fund Balance:							
	Beginning of Period	7,693	26,817	26,817	27,407	26,817	-
	End of Period	\$ 26,817	26,817	27,407	-	-	-