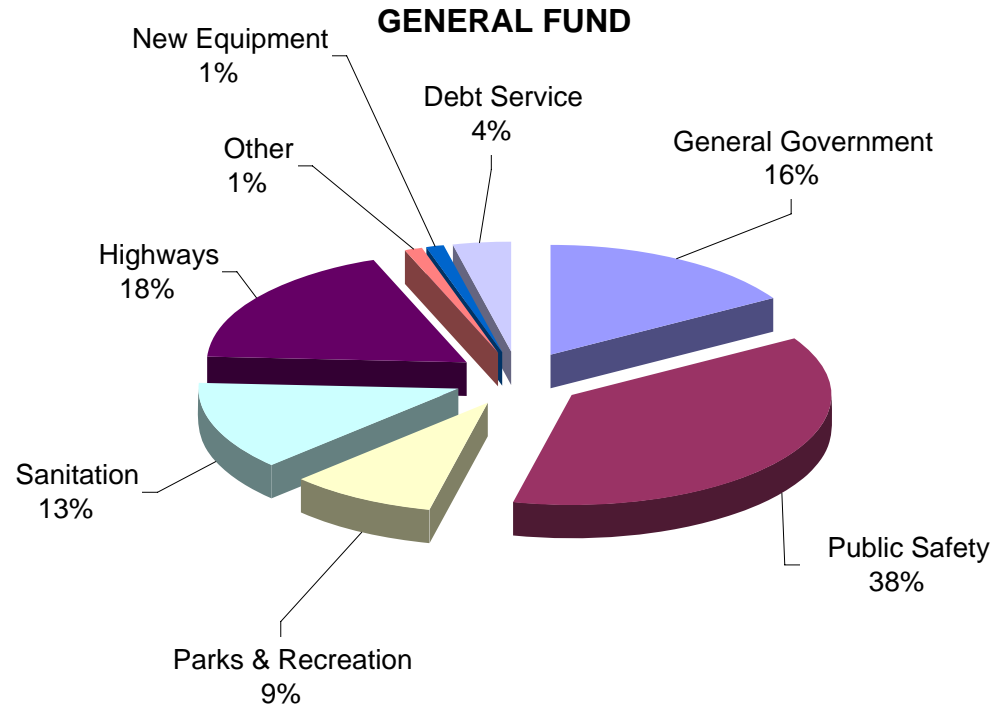


# TOWN OF MUKWONAGO

## 2008 Approved Budget



# TOWN OF MUKWONAGO

2008 Budget

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# TOWN OF MUKWONAGO

## 2008 BUDGET

### Tax Rate Comparison

	<u>Reassessed 2005</u>	<u>2006</u>	<u>2007</u>	<u>Increase 2008 Budget</u>	<u>Change over Prior Year</u>	
					<u>Amount</u>	<u>Percent</u>
Tax Base	691,938,555	708,496,380	725,012,345	735,030,980	10,018,635	1.4%
Proposed Tax Levy Increase in levy for extra 1.86%	\$1,916,153	\$1,968,505	\$2,017,792	\$2,095,678	\$77,886	3.9%
Proposed Tax Rate per \$1,000 Increased tax rate for extra 1.86%	\$2.769	\$2.778	\$2.783	\$2.851	\$0.068	2.4%
Local Tax on Parcel Assessed at \$250,000 (\$188,680 in pre-2005 dollars) Increase in taxes for extra 1.86% levy	\$692.31	\$694.61	\$695.78	\$712.79	\$17.01	2.4%

# TOWN OF MUKWONAGO

## 2008 Budget Summary

### General Fund

#### REVENUES:

	2006		2007			2008 Budget	% Change	
	Budget	Actual	Budget	8 Mo. Actual	4 Mo. Forecast			Year end Forecast
Taxes	2,065,285	2,076,292	2,092,106	2,018,081	73,315	2,091,396	2,181,758	4%
Intergovernmental	357,814	357,764	374,353	168,806	197,334	366,140	365,599	-2%
Regulation and Compliance	149,500	137,138	142,600	117,760	26,905	144,665	149,100	5%
Public Charges for Services	477,500	465,995	455,300	199,586	321,846	521,432	571,865	26%
Interest Earnings	57,000	110,523	100,000	93,613	20,000	113,613	100,000	0%
Miscellaneous Revenues	57,000	59,005	39,250	32,579	4,872	37,451	47,750	22%
<b>Total Revenues</b>	<b>3,164,099</b>	<b>3,206,717</b>	<b>3,203,609</b>	<b>2,630,425</b>	<b>644,272</b>	<b>3,274,697</b>	<b>3,416,072</b>	<b>7%</b>

#### EXPENDITURES:

General Government	553,002	573,310	552,892	374,599	185,135	559,734	557,830	1%
Public Safety	1,131,115	1,106,297	1,138,817	789,067	376,597	1,165,664	1,265,223	11%
Parks and Recreation	265,913	264,470	275,856	193,742	89,704	283,446	314,324	14%
Sanitation	413,237	411,344	430,060	247,404	179,423	426,827	446,524	4%
Highways	564,060	606,352	566,182	346,527	235,559	582,086	622,168	10%
Unclassified	6,100	6,939	6,100	-	6,100	6,100	36,996	506%
Capital Outlays	125,000	108,046	159,253	84,109	130,300	214,409	34,745	-78%
Debt Service	126,737	126,737	127,249	127,249	-	127,249	127,495	0%
<b>Total Expenditures</b>	<b>3,185,164</b>	<b>3,203,495</b>	<b>3,256,409</b>	<b>2,162,697</b>	<b>1,202,818</b>	<b>3,365,515</b>	<b>3,405,305</b>	<b>5%</b>

Excess of Revenues Over  
(Under) Expenditures

(21,065) 3,222 (52,800) 467,728 (558,546) (90,818) 10,767

#### OTHER FINANCING SOURCES (USES):

Designate General Fund Surplus for Fire Equipment Replacement	(150,000)	(150,000)	(50,000)	-	(50,000)	(50,000)	(20,000)	
Transfer from Fire Equipment Reserve	-	-	65,000	-	120,000	120,000	-	
Transfer from Recreation Impact Fee	-	-	-	-	-	-	4,103	
Transfer from Park Dedication Fund	34,500	20,472	-	-	6,620	6,620	-	
Transfer from Police/Fire Impact Fee	47,200	27,997	12,300	-	12,300	12,300	5,130	

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

(89,365) (98,309) (25,500) 467,728 (469,626) (1,898) -

#### FUND BALANCE:

Undesignated - Beginning of Period	928,898	928,898	830,589	830,589	1,298,317	830,589	828,691	
Undesignated - End of Period	839,533	830,589	805,089	1,298,317	828,691	828,691	828,691	
Plus Designated for Fire Equipment Replacement	150,000	150,000	135,000	150,000	80,000	80,000	100,000	
<b>Total Fund balance End of Year</b>	<b>989,533</b>	<b>\$ 980,589</b>	<b>940,089</b>	<b>1,448,317</b>	<b>908,691</b>	<b>908,691</b>	<b>928,691</b>	

#### PROPERTY TAX LEVY

Tax Base (in thousands) Assessed

1,968,505	2,017,792	<b>2,095,678</b>	3.9%
708,496.4	725,013.3	<b>735,031.0</b>	1.4%
<b>\$2.778</b>	<b>\$2.783</b>	<b>\$2.851</b>	2.4%

#### Tax Rate per 1,000

Undesignated Fund Balance as percent of expenditures

24.3%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND REVENUES

A/C #	2006		2007				2008 Budget	
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
<b>Taxes</b>								
10 41110	Property Taxes	1,968,505	\$ 1,968,505	2,017,792	2,017,792	-	2,017,792	2,095,678
10 41130	Cable TV Fees	63,000	71,884	65,000	-	73,300	73,300	74,000
10 41150	Managed Forest Lands	240	264	200	264	-	264	262
10 41220	Sales Tax Discount	40	39	40	25	15	40	40
10 41800	Land Use Conversion Penalties	33,500	35,600	9,074	-	-	-	11,778
		2,065,285	2,076,292	2,092,106	2,018,081	73,315	2,091,396	2,181,758
<b>Intergovernmental</b>								
10 43211	Fed Law Enforcement Grants	1,760	-	-	-	-	-	-
10 43410	State Shared Revenues	147,270	147,269	147,269	22,090	125,179	147,269	147,269
10 43412	Aid for Exempt Computers	558	831	800	899	-	899	900
10 43420	Fire Insurance Dues	24,000	27,287	28,000	25,321	-	25,321	25,330
10 43521	State Law Enforcement Grants	1,600	1,600	1,600	1,810	-	1,810	1,600
10 43530	Transportation Aids	131,576	134,549	143,554	71,772	71,772	143,544	140,400
10 43540	State Recycling Grants	30,000	29,774	30,000	29,742	-	29,742	29,750
10 43620	Aids in Lieu of Taxes	5,400	7,608	5,500	5,619	-	5,619	5,600
10 43522	Lake Patrol Aids	4,000	3,084	4,000	4,126	-	4,126	4,000
10 43660	Pmt in Lieu of State Lands	-	-	2,200	2,110	-	2,110	2,200
10 43752	County Drug Envorcement Aids	2,300	226	-	-	-	-	-
10 43672	Police Dept Processing Fees	-	-	800	417	383	800	800
10 43690	Other State Aids	800	1,082	-	-	-	-	-
10 43790	Community Dev Block Grants	3,800	4,454	5,880	4,900	-	4,900	3,000
10 43791	Smart Growth Grant	4,750	-	4,750	-	-	-	4,750
		357,814	357,764	374,353	168,806	197,334	366,140	365,599

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND REVENUES

A/C #	2006		2007				2008 Budget	
	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	1,500	-	1,500	1,500
10 44120	Operators License	300	230	250	180	20	200	200
10 44121	Cigarette License	150	150	150	150	-	150	150
10 44210	Dog License	8,000	2,811	6,000	12,195	(6,100)	6,095	6,000
10 44310	Building Permits	89,000	64,793	80,000	56,190	15,750	71,940	77,500
10 44315	Street Opening Permits	2,500	2,550	2,500	2,210	290	2,500	2,500
10 44410	Conditional Use Permits	600	1,200	1,500	1,800	600	2,400	1,500
10 44399	Other Permits	300	225	300	125	100	225	300
10 45110	Court Fines	37,000	48,904	40,000	37,650	7,350	45,000	45,000
10 45120	Court Costs	9,700	13,850	10,000	5,235	8,875	14,110	14,000
10 45190	Dog Fines	450	425	400	525	20	545	450
10 45191	Occupancy Permits Cancelled	-	500	-	-	-	-	-
		149,500	137,138	142,600	117,760	26,905	144,665	149,100
Charges for Services								
10 46111	Publication Fees	25	77	25	25	-	25	25
10 46117	License Renewal Service	-	-	-	80	40	120	140
10 46120	Tax Search Fees	300	355	250	230	100	330	250
10 46119	Other Public Charges	2,000	3,828	1,500	2,700	300	3,000	2,500
10 46218	Boat Safety Course	150	-	-	-	-	-	150
10 46220	Fire Protection Fees	-	6,980	-	-	7,000	7,000	7,000
10 46230	Ambulance Fees	226,000	205,584	222,000	-	225,000	225,000	280,000
10 46241	House Numbers	825	464	825	414	150	564	500
10 46310	Road Charges on Tax Roll	-	840	-	-	1,498	1,498	1,000
10 46440	Weed Cutting	200	100	200	-	-	-	100
10 46730	Concession Sales	19,000	18,215	20,000	13,148	3,852	17,000	20,000
10 46750	Recreation Fees	149,000	154,908	151,000	136,519	30,539	167,058	175,000
10 46839	Special Exceptions	-	-	1,000	50	100	150	200
10 46840	Public Hearing Fees	2,000	1,750	2,000	600	400	1,000	1,000
10 46843	Legal Fees Reimbursed	24,000	22,757	20,000	13,412	26,076	39,488	30,000
10 46844	Eng. Fees Reimbursed	40,000	34,398	20,000	20,189	18,233	38,422	35,000
10 46845	Planner Reimbursed	10,000	10,520	12,000	5,735	8,558	14,293	13,000
10 47330	Intergovt Highway Services	4,000	5,219	4,500	6,484	-	6,484	6,000
		477,500	465,995	455,300	199,586	321,846	521,432	571,865

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND REVENUES

A/C #	2006		2007				2008 Budget
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Interest							
10 48110 Interest Income	57,000	110,523	100,000	93,613	20,000	113,613	100,000
Miscellaneous Revenue							
10 48210 Hall Rental	500	370	350	275	75	350	350
10 48220 Land Rental	400	400	400	-	400	400	400
10 48301 Sale of Assets	36,000	43,717	2,000	3,701	-	3,701	30,000
10 48530 Rec Dept Donations and Reimb.	20,000	14,463	36,500	28,603	4,397	33,000	17,000
10 4918 Other	100	55	-	-	-	-	-
	57,000	59,005	39,250	32,579	4,872	37,451	47,750
Total Revenues	3,164,099	3,206,717	3,203,609	2,630,425	644,272	3,274,697	3,416,072
Other Financing Sources							
10 49220 Transfer from Police/Fire Impact Fee Funds	47,200	27,997	12,300	-	12,300	12,300	5,130
10 49221 Transfer from Recreation Impact Fee	-	-	-	-	-	-	4,103
10 49219 Transfer from Park Deduction	34,500	20,472	-	-	6,620	6,620	-
Total Revenues and Other Financing Sources	3,245,799	\$ 3,255,186	3,215,909	2,630,425	663,192	3,293,617	3,425,305

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
General Government								
Town Board								
10 51100 100 Salary	31,705	\$ 31,692	32,200	16,026	16,174	32,200	32,323	0.4%
10 51100 190 Payroll Taxes	2,430	2,424	2,460	1,226	1,237	2,463	2,470	0.4%
10 51100 300 Expenses	100	50	100	15	35	50	100	0.0%
	34,235	34,166	34,760	17,267	17,446	34,713	34,893	0.4%
Clerk								
10 51420 100 Salary	36,720	36,720	37,760	24,566	13,194	37,760	38,189	1.1%
10 51420 110 Deputy Clerk/Clerk Assistant	26,641	26,960	31,617	18,052	9,026	27,078	29,712	-6.0%
10 51420 135 Life Insurance	300	322	300	227	115	342	355	18.3%
10 51420 190 Payroll Taxes	4,850	4,869	5,310	3,305	1,700	5,005	5,190	-2.3%
10 51420 195 Pension	7,340	7,708	7,760	4,757	3,375	8,132	8,600	10.8%
10 51420 300 Operating Expenses	4,300	4,378	4,300	3,175	1,125	4,300	4,600	7.0%
10 51420 310 Publications	3,000	4,990	3,500	2,926	1,463	4,389	4,500	28.6%
10 51420 320 Postage	4,000	3,512	4,000	4,028	-	4,028	4,000	0.0%
10 51420 330 Office Supplies	3,000	3,126	3,000	2,921	500	3,421	3,500	16.7%
	90,151	92,585	97,547	63,957	30,498	94,455	98,646	1.1%
Police Commission								
10 51110 300 Commission Expenses	1,000	300	1,000	65	300	365	500	-50.0%
Fire Commission								
10 51460 300 Commission Expenses	1,000	75	500	-	-	-	500	0.0%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Treasurer								
10 51520 100 Salary	15,939	15,939	16,391	10,663	5,728	16,391	16,577	1.1%
10 51520 120 Treasurer's Assistants	1,500	661	1,500	171	1,329	1,500	1,500	0.0%
10 51520 135 Life Insurance	75	95	75	77	38	115	115	53.3%
10 51520 190 Payroll Taxes	1,330	1,285	1,370	829	540	1,369	1,380	0.7%
10 51520 195 Pension	1,800	1,823	1,880	1,077	808	1,885	1,910	1.6%
10 51520 200 Tax Roll Processing	5,000	5,742	5,000	2,861	3,139	6,000	6,500	30.0%
10 51520 229 Software Support & Maint.	470	440	470	-	470	470	470	0.0%
10 51520 300 Expenses	2,000	2,582	2,000	-	2,700	2,700	3,000	50.0%
10 51520 320 Mileage	600	311	600	191	200	391	400	-33.3%
10 51520 321 Meetings and Seminars	200	-	200	-	-	-	200	0.0%
	28,914	28,878	29,486	15,869	14,952	30,821	32,052	8.7%
Assessor								
10 51530 200 Contracted Services	28,200	28,200	29,560	19,708	9,852	29,560	30,971	4.8%
10 51530 300 Expenses	-	-	-	24	-	24	-	0.0%
	28,200	28,200	29,560	19,732	9,852	29,584	30,971	4.8%
Planning Commission								
10 56300 110 Planning Commission	4,000	3,330	4,000	-	3,690	3,690	4,000	0.0%
10 56300 120 Clerical	-	1,120	-	3,360	1,680	5,040	2,000	
10 56300 190 Payroll Taxes	310	337	310	257	282	539	310	0.0%
10 56300 200 Attorney	50,000	53,700	50,001	39,856	19,928	59,784	52,000	4.0%
10 56300 213 Engineer	45,000	43,591	35,000	32,974	16,487	49,461	40,000	14.3%
10 56300 214 Planner	25,000	30,450	25,000	20,564	10,282	30,846	30,000	20.0%
10 56300 215 Planner-Smart Growth	9,500	50	9,500	3,662	1,338	5,000	4,500	-52.6%
10 56300 216 Codify Ordinances	2,000	8,851	-	-	-	-	500	
10 56300 217 Engineering - Stormwater Plan	500	11,584	500	-	-	-	500	0.0%
10 56300 290 Impact Fee Study	-	2,773	-	796	-	796	-	
10 56300 390 PDR Education	-	4,564	5,880	4,611	-	4,611	-	-100.0%
10 56300 300 Operating Expenses	500	333	250	973	100	1,073	300	20.0%
	136,810	160,683	130,441	107,053	53,787	160,840	134,110	2.8%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Appeals Board								
10 56400 110	1,000	-	120	-	150	150	150	25.0%
10 56400 190	80	-	10	-	10	10	10	0.0%
10 56400 300	1,000	-	2,500	-	1,000	1,000	1,000	-60.0%
	2,080	-	2,630	-	1,160	1,160	1,160	-55.9%
Municipal Court								
10 51200 110	1,545	1,544	1,545	690	2,070	2,760	2,904	88.0%
10 51200 120	4,632	5,242	4,632	1,855	3,895	5,750	6,050	30.6%
10 51200 190	472	533	472	194	456	650	685	45.1%
10 51200 300	1,200	1,078	2,104	353	877	1,230	1,254	-40.4%
10 51200 810	500	-	500	-	100	100	100	-80.0%
	8,349	8,397	9,253	3,092	7,398	10,490	10,993	18.8%
Outside Services								
10 51300 200	30,000	39,158	30,000	20,058	10,029	30,087	31,000	3.3%
10 51300 213	7,000	8,283	4,000	1,294	647	1,941	2,000	-50.0%
10 51510 200	5,990	6,000	6,165	3,060	3,105	6,165	6,285	1.9%
10 51510 210	10,000	9,346	15,000	7,260	5,500	12,760	12,333	-17.8%
	52,990	62,787	55,165	31,672	19,281	50,953	51,618	-6.4%
Elections								
10 51440 110	5,000	5,059	3,000	2,140	500	2,640	7,000	133.3%
10 51440 120	4,000	4,056	2,500	2,021	-	2,021	6,500	160.0%
10 51440 190	310	389	230	164	36	200	540	134.8%
10 51440 300	5,280	6,539	3,000	770	1,500	2,270	4,500	50.0%
	14,590	16,043	8,730	5,095	2,036	7,131	18,540	112.4%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Town Hall								
10 51600 110 Wages	17,603	16,565	18,480	12,405	6,075	18,480	19,337	4.6%
10 51600 190 Payroll Taxes	1,350	1,267	1,410	949	465	1,414	1,480	5.0%
10 51600 210 Telephone	3,000	3,160	3,000	1,863	900	2,763	3,000	0.0%
10 51600 220 Electric	11,000	12,418	11,000	7,395	3,605	11,000	13,000	18.2%
10 51600 221 Building Heat	8,000	5,197	8,000	3,630	2,600	6,230	7,000	-12.5%
10 51600 222 Computer System Maintenance	-	-	1,000	280	500	780	1,000	0.0%
10 51600 300 Supplies and Expenses	3,000	3,479	3,000	672	2,328	3,000	3,000	0.0%
10 51600 350 Building Maintenance	14,000	14,473	14,000	6,279	7,721	14,000	12,000	-14.3%
10 51600 352 Internet Access	2,800	3,147	2,800	1,690	1,100	2,790	3,100	10.7%
10 51600 351 Equipment Maintenance	6,000	6,153	6,000	3,455	2,000	5,455	6,000	0.0%
	66,753	65,859	68,690	38,618	27,294	65,912	68,917	0.3%
Other General Government								
10 51930 399 Other Expenses	4,000	3,272	2,200	1,383	200	1,583	2,000	-9.1%
10 51930 500 Insurance	65,000	52,692	70,000	58,797	-	58,797	60,000	-14.3%
10 51940 214 Technology Training	500	528	500	-	500	500	500	0.0%
10 51940 600 PLMD Services	4,000	4,000	3,000	3,000	-	3,000	3,000	0.0%
10 51940 680 Library	7,500	7,500	7,500	7,500	-	7,500	7,500	0.0%
10 51940 700 Donations	5,850	5,875	850	850	-	850	850	0.0%
10 51941 110 Website - Wages	1,000	1,365	1,000	603	397	1,000	1,000	0.0%
10 51941 190 Website - FICA	80	105	80	46	34	80	80	0.0%
	87,930	75,337	85,130	72,179	1,131	73,310	74,930	-12.0%
Total General Government	553,002	573,310	552,892	374,599	185,135	559,734	557,830	0.9%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change	
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total			
Public Safety:									
Police									
10 52100 100	Salaries	124,981	125,020	131,305	85,410	45,895	131,305	137,949	5.1%
10 52100 110	Wages	198,803	211,489	205,403	142,972	75,028	218,000	235,251	14.5%
10 52100 112	Clerical	48,721	46,668	51,163	33,912	17,251	51,163	46,224	-9.7%
10 52100 130	Health Insurance	56,224	56,194	66,418	56,644	11,796	68,440	79,622	19.9%
10 52100 135	Life Insurance	400	324	400	300	165	465	485	21.3%
10 52100 190	Payroll Taxes	28,500	28,022	29,670	19,414	11,221	30,635	32,090	8.2%
10 52100 195	Pension	55,250	56,357	59,100	34,677	25,588	60,265	63,490	7.4%
10 52100 200	Attorney	15,000	27,608	20,000	14,176	7,000	21,176	22,000	10.0%
10 52100 291	Dispatch	35,333	26,500	37,943	27,295	10,648	37,943	37,451	-1.3%
10 52100 300	Supplies and Expenses	17,000	16,817	17,000	8,842	8,158	17,000	17,000	0.0%
10 52100 310	Vehicle Expenses	23,000	26,761	23,000	19,009	3,991	23,000	23,000	0.0%
10 52100 390	Education	2,000	1,127	3,800	708	2,000	2,708	1,800	-52.6%
10 52100 810	New Equipment	5,000	420	5,000	3,238	1,000	4,238	2,000	-60.0%
		610,212	623,307	650,202	446,597	219,741	666,338	698,362	7.4%
Lake Patrol									
10 52110 110	Salaries	8,000	7,676	8,000	6,907	600	7,507	8,000	0.0%
10 52110 190	Payroll Taxes	610	587	610	528	46	574	610	0.0%
10 52110 300	Expenses	2,000	2,642	2,000	1,622	200	1,822	1,000	-50.0%
10 52110 322	Boating Course Expenses	350	-	-	-	-	-	-	0.0%
10 52110 810	New Equipment	900	-	900	-	400	400	900	0.0%
		11,860	10,905	11,510	9,057	1,246	10,303	10,510	-8.7%
Public Safety Grants									
10 52151 300	Homeland Security Grant	-	-	-	-	-	-	-	0.0%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
<b>Building Inspection</b>								
10 52400 200 Inspector	71,200	49,648	64,000	39,240	19,620	58,860	58,000	-9.4%
10 52400 300 Inspection Expenses	2,100	1,455	1,800	1,253	250	1,503	1,800	0.0%
10 52400 340 House Numbers	600	369	600	-	609	609	675	12.5%
	73,900	51,472	66,400	40,493	20,479	60,972	60,475	-8.9%
<b>Fire Department</b>								
10 52200 200 Contracted Services	3,788	3,728	3,787	5,402	-	5,402	2,421	-36.1%
10 52200 210 Administration	200,000	200,157	191,294	143,470	56,790	200,260	244,805	28.0%
10 52200 220 Suppression	46,063	32,445	39,427	30,165	9,200	39,365	40,000	1.5%
10 52200 230 Prevention	2,375	1,368	1,375	1,031	344	1,375	1,725	25.5%
10 52200 240 Training	16,540	12,936	16,003	12,002	6,445	18,447	16,343	2.1%
10 52200 290 Facilities Rent	7,050	7,050	7,050	-	7,050	7,050	7,050	0.0%
10 52200 291 Dispatch	2,420	2,225	2,650	-	2,650	2,650	3,200	20.8%
10 52200 810 Equipment	23,000	17,242	9,949	8,588	1,400	9,988	25,205	153.3%
	301,236	277,151	271,535	200,658	83,879	284,537	340,749	25.5%
<b>Ambulance</b>								
10 52300 199 Contracted Services	2,291	2,291	2,350	2,350	-	2,350	2,421	3.0%
10 52300 200 Operations	91,753	100,592	105,125	74,344	34,619	108,963	107,503	2.3%
10 52300 210 Training	12,624	12,573	6,868	5,151	1,614	6,765	8,042	17.1%
10 52300 290 Facilities Rent	7,050	7,050	7,050	-	7,050	7,050	7,050	0.0%
10 52300 291 Dispatch	2,520	4,173	2,650	-	2,650	2,650	3,200	20.8%
10 52300 810 Equipment	3,574	3,392	2,032	-	2,032	2,032	12,795	529.7%
	119,812	130,071	126,075	81,845	47,965	129,810	141,011	11.8%
10 52600 200 Emergency Government	750	-	750	-	750	750	750	0.0%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Animal Control								
10 54110 110 Humane Officer	7,825	8,050	7,825	5,563	2,262	7,825	8,216	5.0%
10 54110 190 Payroll Taxes	600	643	600	425	175	600	630	5.0%
10 54110 200 HAWS Contract	3,520	3,520	3,520	3,520	-	3,520	3,520	0.0%
10 54110 300 Expenses	1,400	1,178	400	909	100	1,009	1,000	150.0%
	13,345	13,391	12,345	10,417	2,537	12,954	13,366	8.3%
Total Public Safety	1,131,115	1,106,297	1,138,817	789,067	376,597	1,165,664	1,265,223	11.1%
Park and Recreation Facilities								
10 55200 110 Wages	42,479	41,650	44,603	36,530	8,073	44,603	46,882	5.1%
10 55200 190 Payroll Taxes	3,250	3,186	3,410	2,795	618	3,413	3,590	5.3%
10 55200 200 Contracted Services	8,000	5,413	13,724	8,642	3,082	11,724	26,606	93.9%
10 55200 300 Supplies and Expenses	13,000	15,858	9,600	6,911	2,689	9,600	12,000	25.0%
	66,729	66,107	71,337	54,878	14,462	69,340	89,078	24.9%
Recreation Programs								
10 55310 110 Recreation Director	43,434	43,473	45,632	29,680	15,952	45,632	47,941	5.1%
10 53310 120 Clerk	18,907	18,898	19,874	13,486	6,388	19,874	23,665	19.1%
10 55310 121 Recreation Leaders	3,500	1,683	3,000	4,023	266	4,289	6,000	100.0%
10 53310 130 Health Insurance	-	-	-	-	-	-	-	0.0%
10 55310 190 Payroll Taxes	5,040	4,900	5,240	3,610	1,729	5,339	5,940	13.4%
10 53310 135 Life Insurance	60	45	70	67	33	100	110	57.1%
10 55310 195 Pension	6,490	6,444	6,950	4,022	2,928	6,950	7,590	9.2%
10 55310 300 Other Operating Expenses	1,600	1,261	1,600	786	614	1,400	1,500	-6.3%
10 55330 250 Recreation Programs	120,153	121,659	122,153	83,190	47,332	130,522	132,500	8.5%
	199,184	198,363	204,519	138,864	75,242	214,106	225,246	10.1%
Total Park and Recreation	265,913	264,470	275,856	193,742	89,704	283,446	314,324	13.9%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Public Works:								
Health & Sanitation								
10 53620 230 Refuse Collection	282,132	280,823	297,360	172,017	123,323	295,340	313,824	5.5%
10 53620 240 Yard Waste Collection	6,915	6,885	7,000	3,470	3,470	6,940	7,000	0.0%
10 53620 250 Household Hazardous Waste	-	315	-	-	-	-	-	0.0%
10 53630 230 Recycling	122,810	122,241	124,320	71,917	51,560	123,477	124,320	0.0%
10 53640 100 Weed Commissioner	900	900	900	-	900	900	900	0.0%
10 53640 110 Weed Control Wages	200	52	200	-	-	-	200	0.0%
10 53640 190 Payroll Taxes	80	73	80	-	70	70	80	0.0%
10 53640 300 Weed Control Expenses	200	55	200	-	100	100	200	0.0%
	413,237	411,344	430,060	247,404	179,423	426,827	446,524	3.8%
Highway								
10 53300 110 Wages	44,000	43,688	46,200	21,962	24,238	46,200	48,537	5.1%
10 53300 130 Health Insurance	35,830	30,793	39,922	26,471	6,687	33,158	41,581	4.2%
10 53300 135 Life Insurance	480	383	480	289	163	452	480	0.0%
10 53300 190 Payroll Taxes	3,370	2,678	3,530	1,270	1,854	3,124	3,710	5.1%
10 53300 195 Pension	9,380	9,487	10,050	5,660	4,390	10,050	10,560	5.1%
10 53300 213 Hwy Engineering	20,000	26,053	15,000	12,573	2,427	15,000	15,000	0.0%
10 53300 210 Road Repairs & Maintenance	236,000	303,461	236,000	13,927	162,400	176,327	236,000	0.0%
10 53300 220 Snow Control	200,000	175,176	200,000	258,047	25,000	283,047	250,000	25.0%
10 53300 230 Weed Control	1,000	974	1,000	119	800	919	1,000	0.0%
10 53300 310 Signs and Markings	5,000	4,997	5,000	838	4,100	4,938	6,000	20.0%
10 53300 399 Other Highway Expenses	7,000	6,441	7,000	4,113	2,500	6,613	7,000	0.0%
10 53420 200 Street Lighting	2,000	2,221	2,000	1,258	1,000	2,258	2,300	15.0%
	564,060	606,352	566,182	346,527	235,559	582,086	622,168	9.9%
Total Public Works	977,297	1,017,696	996,242	593,931	414,982	1,008,913	1,068,692	7.3%

TOWN OF MUKWONAGO  
 2008 BUDGET  
 GENERAL FUND EXPENDITURES

A/C #	2006		2007				2008 Budget	% Change
	Budget	Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total		
Unclassified								
10 59900 400 Contingency Fund	-	-	-	-	-	-	30,896	
10 56800 200 Dam Maintenance	6,100	6,939	6,100	-	6,100	6,100	6,100	0.0%
	6,100	6,939	6,100	-	6,100	6,100	36,996	0.0%
Capital Outlay:								
10 57140 810 General Government	7,500	2,071	5,000	-	2,300	2,300	5,000	0.0%
10 57142 810 Clerk	-	-	-	-	-	-	-	0.0%
10 57150 810 Treasurer	-	-	-	-	-	-	-	0.0%
10 57210 810 Police	37,000	31,301	14,988	3,800	8,000	11,800	10,000	-33.3%
10 57211 810 Lake Patrol	-	-	15,000	14,875	-	14,875	2,500	-83.3%
10 57220 810 Fire Equipment	-	-	-	-	55,000	55,000	-	0.0%
10 57230 810 Ambulance	-	-	65,000	-	65,000	65,000	-	-100.0%
10 5724 810 Recreation Program	-	-	-	-	-	-	5,000	0.0%
10 57250 810 Park Facilities	34,500	34,650	46,380	46,193	-	46,193	-	-100.0%
10 57340 810 Highways	46,000	40,024	12,885	19,241	-	19,241	12,245	-5.0%
	125,000	108,046	159,253	84,109	130,300	214,409	34,745	-78.2%
Debt Service								
10 58100 610 Principal Retirement	105,000	105,000	110,000	110,000	-	110,000	115,000	4.5%
10 58100 610 Waukesha Co. Dispatch Center	5,106	5,106	5,106	5,106	-	5,106	5,106	0.0%
10 58200 620 Interest Expense	16,631	16,631	12,143	12,143	-	12,143	7,389	-39.2%
	126,737	126,737	127,249	127,249	-	127,249	127,495	0.2%
Total Expenditures	\$ 3,185,164	3,203,495	3,256,409	2,162,697	1,202,818	3,365,515	3,405,305	3.6%

TOWN OF MUKWONAGO

2008 BUDGET

Special Revenue Fund

Park Impact Fee

A/C #	2006 Actual	2007			2008 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
20 48500 Dedications in Lieu of Land	\$ -	-	3,900	-	3,900	-
20 48501 Impact Fee	-	-	1,119	-	1,119	2,984
20 49110 Transfer from T Imprv Fund	20,359	-	-	2,600	2,600	-
20 48110 Interest Earnings	113	-	81	39	120	-
Total Revenues	20,472	-	5,100	2,639	7,739	2,984
Expenditures:						
20 57620 820 Park Development/Transf to GF	20,472	-	-	6,620	6,620	4,103
Total Expenditures	20,472	-	-	6,620	6,620	4,103
Excess of Revenues Over (Under) Expenditures	-	-	5,100	(3,981)	1,119	(1,119)
Fund Balance:						
Beginning of Period	-	-	-	5,100	-	1,119
End of Period	\$ -	-	5,100	1,119	1,119	-

TOWN OF MUKWONAGO  
 2008 BUDGET  
 Special Revenue Fund  
 Police and Fire Services Impact Fee Fund

A/C #	2006 Actual	2007			2008 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
22-44921 Police Services Impact Fees	\$ 412	4,300	3,744	556	4,300	1,800
23-44921 Fire Services Impact Fees	768	8,000	6,976	1,024	8,000	3,330
Total Revenues	1,180	12,300	10,720	1,580	12,300	5,130
Expenditures:						
Transfer to General Fund for Debt Service:						
22-59140.620 Police Service Fund	9,815	4,300	-	4,300	4,300	1,800
23-59140.620 Fire Service Fund	18,182	8,000	-	8,000	8,000	3,330
Total Expenditures	27,997	12,300	-	12,300	12,300	5,130
Excess of Revenues Over (Under) Expenditures	(26,817)	-	10,720	(10,720)	-	-
Fund Balance:						
Beginning of Period	26,817	-	-	10,720	-	-
End of Period	\$ -	-	10,720	-	-	-