

Village of Mukwonago

Waukesha and Walworth Counties
State of Wisconsin

2011 Adopted Budget Summary

As adopted on December 2, 2010

by Resolution 2010-20

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2010 PROPERTY TAX SUMMARY

Fund	General Property Taxes	Actual 2008	Actual 2009	Budget 2010	Actual 6/30/2010	Projected 12/31/2010	Proposed 2011	% Change
10	General	1,198,684	1,434,554	2,084,470	1,672,125	2,084,470	2,156,606	3.46%
15	Fire Department	21,067	56,930	56,930	28,465	56,930	57,236	0.54%
30	Debt Service	1,984,214	2,090,271	1,669,402	1,338,046	1,669,402	1,669,430	0.00%
41	Recycling Program	428,211	478,587	486,633	390,042	486,633	476,999	-1.98%
43	Capital Equipment	37,302	-	106,050	85,000	106,050	43,875	100.00%
44	Library	360,071	366,884	370,680	297,105	370,680	370,682	0.00%
Total Property Taxes:		4,029,549	4,427,226	4,774,165	3,810,783	4,774,165	4,774,828	0.01%

GENERAL FUND

REVENUES	2010 BUDGET	2011 BUDGET	% Change
General Property Taxes	2,084,470	2,156,606	3.46%
Other Taxes	290,100	290,100	0.00%
Public Improvement Revenue	74	98	32.43%
Intergovernmental Revenues	1,028,328	1,056,314	2.72%
Licenses and Permits	180,645	154,055	-14.72%
Fines and Forfeitures	145,900	146,000	0.07%
Public Charges for Services	32,240	26,900	-16.56%
Leisure Activities	93,000	93,000	0.00%
Conservation & Development	1,250	1,000	-20.00%
Intergovernmental Charges	120,516	128,750	6.83%
Investments	45,000	30,000	-33.33%
Other Revenue	34,158	18,700	-45.25%
TOTAL REVENUES	\$4,055,681	\$4,101,523	1.13%

EXPENDITURES	2010 BUDGET	2011 BUDGET	% Change
General Government	647,299	630,919	-2.53%
Public Safety	2,302,931	2,315,494	0.55%
Health and Sanitation	12,705	10,545	-17.00%
Public Works	759,395	826,165	8.79%
Culture, Recreation	168,786	145,736	-13.66%
Conservation and Development	31,283	104,164	232.97%
Storm Water	12,500	38,500	208.00%
Unclassified	120,782	30,000	100.00%
TOTAL EXPENDITURES	\$4,055,681	\$4,101,523	1.13%

FIRE/AMBULANCE FUND

REVENUES	2010 BUDGET	2011 BUDGET	% Change
General Property Taxes	56,930	57,236	0.54%
Intergovernmental Revenues	28,600	28,450	-0.52%
Public Charges for Services	7,200	16,000	122.22%
Public Safety	752,894	702,000	-6.76%
Intergovernmental Charges	430,484	476,387	10.66%
Commercial Revenue	19,300	18,300	-5.18%
TOTAL REVENUES	\$1,295,408	\$1,298,373	0.23%

EXPENDITURES	2010 BUDGET	2011 BUDGET	% Change
Fire Administration	521,294	514,779	-1.25%
Fire Suppression	71,696	85,160	18.78%
Fire Prevention	2,900	2,800	-3.45%
Fire Training	27,383	31,510	15.07%
Ambulance	241,435	286,746	18.77%
Ambulance Training	16,779	16,778	-0.01%
Unclassified	413,921	360,600	-12.88%
TOTAL EXPENDITURES	\$1,295,408	\$1,298,373	0.23%

DEBT SERVICE FUND

REVENUES	2010 BUDGET	2011 BUDGET	% Change
General Property Taxes	1,669,402	1,669,430	0.00%
Special Assessments	170,355	254,452	49.37%
Commercial Revenue	0	3,500	3500.00%
Other Financing	497,021	1,093,000	119.91%
TOTAL REVENUES	\$2,336,778	\$3,020,382	29.25%

EXPENDITURES	2010 BUDGET	2011 BUDGET	% Change
Principle	1,621,700	2,025,000	24.87%
Interest	715,078	995,382	39.20%
TOTAL EXPENDITURES	\$2,336,778	\$3,020,382	29.25%

RECYCLING FUND

REVENUES	2010 BUDGET	2011 BUDGET	% Change
General Property Taxes	486,633	476,999	-1.98%
Intergovernmental Revenues	30,000	32,000	6.67%
Public Charges for Services	1,150	1,150	0.00%
Sanitation	93,000	91,000	-2.15%
Commercial Revenue	4,000	2,600	-35.00%
TOTAL REVENUES	\$614,783	\$603,749	-1.79%

EXPENDITURES	2010 BUDGET	2011 BUDGET	% Change
Recycling Costs	614,783	603,749	-1.79%
TOTAL EXPENDITURES	\$614,783	\$603,749	-1.79%

CAPITAL EQUIPMENT FUND

REVENUES	2010 BUDGET	2011 BUDGET	% Change
General Property Taxes	106,050	43,875	-58.63%
Intergovernmental Grant/Aids	310,000	383,000	23.55%
Intergovernmental Charges	125,413	26,575	-78.81%
Other Financing	986,512	7,902,300	701.03%
TOTAL REVENUES	\$1,527,975	\$8,355,750	446.85%

EXPENDITURES	2010 BUDGET	2011 BUDGET	% Change
Clerk-Treasurer	90,000	0	-100.00%
Elections	0	6,800	6800.00%
Village Buildings	9,500	0	-100.00%
Police	78,050	69,800	-10.57%
Fire	322,100	30,700	-90.47%
Ambulance	175,725	15,450	-91.21%
Public Works	55,000	2,052,000	3630.91%
Library	482,000	5,400,000	1020.33%
Parks	146,000	0	-100.00%
Building Inspector	500	0	-100.00%
Water Dept	109,600	652,500	495.35%
Sewer Dept	41,500	77,500	86.75%
Other Transfers	18,000	51,000	183.33%
TOTAL EXPENDITURES	\$1,527,975	\$8,355,750	446.85%

LIBRARY SERVICES FUND

REVENUES	2010 BUDGET	2011 BUDGET	% Change
General Property Taxes	370,680	370,682	0.00%
Intergovernmental Charges	407,557	417,908	2.54%
Public Charges	8,200	8,200	0.00%
Leisure Activities	29,600	29,250	-1.18%
Commercial Revenue	6,000	4,000	-33.33%
Other Financing	33,000	0	100.00%
TOTAL REVENUES	\$855,037	\$830,040	-2.92%

EXPENDITURES	2010 BUDGET	2011 BUDGET	% Change
Library Services	855,037	830,040	-2.92%
TOTAL EXPENDITURES	\$855,037	\$830,040	-2.92%