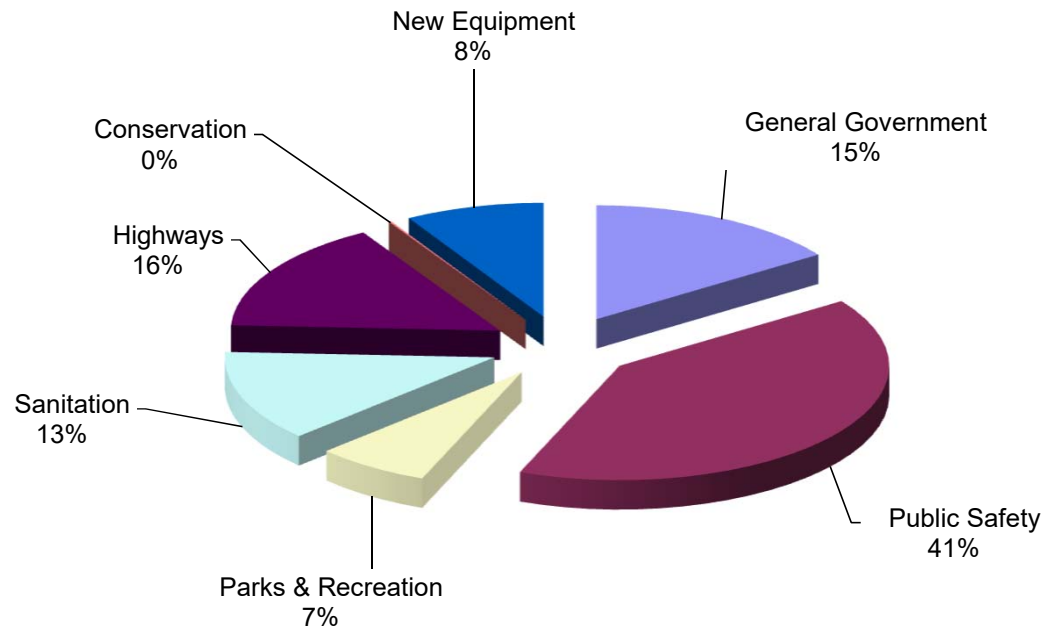


# TOWN OF MUKWONAGO

## 2019 Budget

### GENERAL FUND



# TOWN OF MUKWONAGO

## 2019 Budget

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**TOWN OF MUKWONAGO**  
**2019 Budget Summary**  
**General Fund**

	2017		2018				2019 Budget	Change over 2018 Budget	% Change
	Budget	Actual	Budget	7 Mo. Actual	5 Mo. Forecast	Year end Forecast			
<b>REVENUES:</b>									
Taxes	2,349,212	2,349,288	2,355,135	2,300,272	74,020	2,374,292	2,369,396	14,261	1%
Intergovernmental	380,112	407,858	416,610	224,528	200,530	425,058	438,031	21,421	5%
Regulation and Compliance	178,754	194,428	192,538	106,909	64,872	171,781	174,300	(18,238)	-9%
Public Charges for Services	696,335	755,158	695,902	397,099	265,720	662,819	699,830	3,928	1%
Interest Earnings	5,100	11,191	10,000	12,604	4,760	17,364	20,350	10,350	104%
Miscellaneous Revenues	24,800	35,892	24,520	22,010	4,773	26,783	114,330	89,810	366%
Total Revenues	3,634,313	3,753,815	3,694,705	3,063,422	614,675	3,678,097	3,816,237	121,532	3%
<b>EXPENDITURES:</b>									
General Government	534,657	643,935	598,154	339,284	262,883	602,167	627,168	29,014	5%
Public Safety	1,694,015	1,694,091	1,729,263	893,492	792,289	1,685,781	1,653,254	(76,009)	-4%
Parks and Recreation	250,968	250,539	251,117	141,750	109,459	251,209	279,901	28,784	11%
Sanitation	509,375	510,481	510,960	298,131	213,434	511,565	523,746	12,786	3%
Public Works	620,598	777,838	619,211	325,495	264,757	590,252	641,168	21,957	4%
Unclassified	5,000	5,664	6,000	-	6,000	6,000	6,000	-	0%
Capital Outlays	40,000	40,062	60,000	-	60,000	60,000	340,000	280,000	467%
Total Expenditures	3,654,613	3,922,610	3,774,705	1,998,152	1,708,822	3,706,974	4,071,237	296,532	8%
Excess of Revenues Over (Under) Expenditures	(20,300)	(168,795)	(80,000)	1,065,270	(1,094,147)	(28,877)	(255,000)	(175,000)	
<b>OTHER FINANCING SOURCES (USES):</b>									
Transfer Out		-							
Proceeds of Borrowings	-	-	80,000	80,000	-	80,000	340,000	260,000	
Net Change in Fund Balance	\$ (20,300)	(168,795)	-	1,145,270	(1,094,147)	51,123	85,000	85,000	
<b>FUND BALANCE:</b>									
Beginning of Period		621,951	453,156	453,156	1,598,426	453,156	504,279		
End of Period		453,156	453,156	1,598,426	504,279	504,279	589,279		
Less Committed for Capital Equipment		(41,448)	(41,448)	(41,448)	(41,448)	(41,448)	(41,448)		
Uncommitted Balance End of Year	\$	411,708	411,708	1,556,978	462,831	462,831	547,831		

12% Fund Balance as percent of expenditures 14% 14%

TOWN OF MUKWONAGO  
 2019 BUDGET  
 GENERAL FUND REVENUES

A/C #	2017		2018				2019 Budget	Dollar Change	Comments	
	Budget	Actual	Budget	1st 7 Mo. Actual	Last 5 Mo. Estimate	Total				
<b>Taxes</b>										
10 41110	Property Taxes	2,259,963	2,259,963	2,267,895	2,267,895	-	2,267,895	2,279,156	11,261	Maximum increase
10 41130	Cable TV Fees	89,000	89,086	87,000	25,540	74,000	99,540	90,000	3,000	
10 41150	Managed Forest Lands	209	197	200	200	-	200	200	-	
10 41195	Omitted Taxes	-	-	-	-	-	-	-	-	
10 41220	Sales Tax Discount	40	42	40	17	20	37	40	-	
10 41800	Land Use Conversion Penalties	-	-	-	6,620	-	6,620	-	-	
		2,349,212	2,349,288	2,355,135	2,300,272	74,020	2,374,292	2,369,396	14,261	
<b>Intergovernmental</b>										
10 43410	State Shared Revenues	93,566	92,910	92,963	13,936	78,973	92,909	90,926	(2,037)	
10 43411	Aid for Exempt Personal Property	-	-	-	-	-	-	1,984	1,984	
10 43412	Aid for Exempt Computers	180	207	210	210	-	210	210	-	
10 43420	Fire Insurance Dues	30,000	31,562	31,500	31,503	-	31,503	31,500	-	
10 43521	Federal Law Enforcement Grants	33,000	41,076	33,000	13,981	23,089	37,070	30,000	(3,000)	
10 43522	Lake Patrol Aids	10,000	10,297	10,000	10,337	-	10,337	6,300	(3,700)	
10 43529	ACT 102 grants	-	2,172	-	4,586	-	4,586	-	-	
10 43530	Transportation Aids	166,065	171,919	190,561	95,281	95,280	190,561	219,145	28,584	Waiting for estimate
10 43534	Fire Services Grant	-	2,165	3,000	-	3,188	3,188	3,000	-	
10 43540	State Recycling Grants	21,000	22,973	23,000	22,963	-	22,963	23,000	-	
10 43620	Aids in Lieu of Taxes (April)	1,616	1,616	1,616	1,616	-	1,616	1,616	-	
10 43650	Managed Forest Lands	185	760	760	376	-	376	350	(410)	
10 43660	Pmt in Lieu of State Lands (Jan)	24,500	30,201	30,000	29,739	-	29,739	30,000	-	
		380,112	407,858	416,610	224,528	200,530	425,058	438,031	21,421	

TOWN OF MUKWONAGO  
 2019 BUDGET  
 GENERAL FUND REVENUES

A/C #	2017		2018				2019 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 7 Mo. Actual	Last 5 Mo. Estimate	Total			
Regulation and Compliance									
10 44110 Liquor License	2,000	2,357	2,000	1,873	-	1,873	2,000	-	
10 44120 Operators License	350	510	500	800	-	800	500	-	
10 44210 Dog License	1,550	2,824	1,550	2,500	300	2,800	2,800	1,250	
10 44310 Building Permits	55,000	71,012	70,000	53,683	16,317	70,000	70,000	-	
10 44315 Street Opening Permits	2,000	2,250	2,000	2,100	400	2,500	2,500	500	
10 44410 Conditional Use Permits	2,500	5,440	4,000	4,185	315	4,500	4,500	500	
10 44399 Other Permits	500	2,835	2,000	425	575	1,000	1,000	(1,000)	
10 45110 Court Fines	76,366	69,480	72,000	27,437	28,784	56,221	60,000	(12,000)	
10 45120 Court Costs	38,488	35,720	38,488	11,156	18,181	29,337	31,000	(7,488)	
10 45191 Occupancy Bond Forfeitures	-	2,000	-	2,750	-	2,750	-	-	
	178,754	194,428	192,538	106,909	64,872	171,781	174,300	(18,238)	
Charges for Services									
10 46111 Publication Fees	-	80	-	482	18	500	500		
10 46113 Administrative Fees	800	475	800	350	150	500	500	(300)	
10 46117 License Renewal Service	600	587	600	320	280	600	600	-	
10 46119 Other Public Charges	1,000	581	1,000	395	105	500	500	(500)	
10 46120 Tax Search Fees	500	370	500	140	160	300	300	(200)	
10 46219 Firearms Safety Course	-	940	1,000	75	175	250	250	(750)	
10 46220 Fire Protection Fees	6,525	4,462	6,525	100	-	100	2,025	(4,500)	
10 46230 Ambulance Fees	508,410	531,975	460,222	277,638	182,584	460,222	492,673	32,451	
10 46242 Address Signs	-	1,354	1,400	-	-	-	-	(1,400)	
10 46310 Road Charges on Tax Roll	1,300	1,512	1,300	-	1,300	1,300	1,300	-	YMCA Camp Road
10 46720 Park Use Fees	1,000	310	525	460	-	460	700	175	
10 46721 Exempt Park Use Fees	2,000	3,121	3,500	650	3,629	4,279	5,000	1,500	
10 46730 Concession Sales	13,000	9,193	9,670	7,980	1,690	9,670	10,082	412	
10 46750 Recreation Fees	130,000	129,652	131,160	90,183	40,977	131,160	131,900	740	
10 46843 Legal Fees Reimbursed	12,000	10,490	20,000	3,617	9,383	13,000	12,000	(8,000)	
10 46844 Eng. Fees Reimbursed	1,000	43,817	30,000	7,381	16,619	24,000	20,000	(10,000)	
10 46845 Planner Reimbursed	10,000	9,527	20,000	3,350	8,650	12,000	15,000	(5,000)	
10 47330 Intergovernmental Highway Services	8,000	6,712	7,500	3,978	-	3,978	6,500	(1,000)	Town of Genesee
10 47332 Intergovernmental Police Data Proc Fee	200	-	200	-	-	-	-	(200)	
	696,335	755,158	695,902	397,099	265,720	662,819	699,830	3,428	

TOWN OF MUKWONAGO  
 2019 BUDGET  
 GENERAL FUND REVENUES

A/C #	2017		2018				2019 Budget	Dollar Change	Comments
	Budget	Actual	Budget	1st 7 Mo. Actual	Last 5 Mo. Estimate	Total			
Interest									
10 48110 Interest Income	5,100	11,191	10,000	12,604	4,760	17,364	20,350	10,350	
Miscellaneous Revenue									
10 48210 Hall Rental	400	590	450	438	135	573	500	50	
10 48220 Land Rental	400	400	400	-	-	-	-	(400)	Property to be sold
10 48301 Sale of Police Equipment	3,000	1,584	-	-	-	-	-	-	
10 48302 Sale of Fire Equipment	500	-	500	-	-	-	-	(500)	
10 48303 Sale of Highway Equipment	-	8,525	-	-	-	-	-	-	
10 48308 Sale of Recreation Equipment	-	576	-	-	-	-	4,000	4,000	Sale of replaced mower deck
10 48309 Sale of Other Property	-	357	-	-	-	-	85,000	85,000	34 Acres sold
10 48440 Insurance Recoveries	-	4,714	-	3,040	-	3,040	-	-	
10 48530 Rec Dept Donations	17,500	16,281	20,170	17,532	2,638	20,170	21,830	1,660	
10 48540 Contribution for Public Safety	3,000	2,220	3,000	1,000	2,000	3,000	3,000	-	
10 48542 Donations for Fire Dept	-	227	-	-	-	-	-	-	
10 48918 Other	-	418	-	-	-	-	-	-	
	24,800	35,892	24,520	22,010	4,773	26,783	114,330	89,810	
Total Revenues	\$ 3,634,313	3,753,815	3,694,705	3,063,422	614,675	3,678,097	3,816,237	121,032	

TOWN OF MUKWONAGO  
 2019 BUDGET  
 GENERAL FUND EXPENDITURES

	2017		2018				2019 Budget	Change
	Budget	Actual	Budget	7 Month Actual	5 Month Estimate	Total		
General Government								
Town Board	\$ 34,793	34,093	34,793	17,398	17,397	34,795	34,793	-
Administrator/Clerk/Treasurer	159,886	162,532	171,058	92,552	77,874	170,426	190,923	19,865
Police Commission	-	-	-	-	-	-	-	-
Fire Commission	-	-	-	-	-	-	-	-
Assessor	17,510	18,951	17,485	10,204	7,291	17,495	17,495	10
Planning Commission	44,653	67,982	92,153	39,924	37,249	77,173	87,153	(5,000)
Appeals Board	1,000	-	1,000	-	-	-	1,000	-
Municipal Court	22,935	19,490	19,745	7,192	11,418	18,610	17,638	(2,107)
Outside Services	92,100	186,661	94,280	89,240	36,947	126,187	95,640	1,360
Elections	13,000	11,221	23,000	8,136	14,864	23,000	18,900	(4,100)
Town Hall	70,930	67,068	69,140	32,826	35,958	68,784	73,170	4,030
Other General Government	77,850	75,937	75,500	41,812	23,885	65,697	90,456	14,956
Total General Government	534,657	643,935	598,154	339,284	262,883	602,167	627,168	29,014
Public Safety								
Police	900,477	886,439	901,343	466,518	383,293	849,811	872,893	(28,450)
Lake Patrol	12,430	8,265	12,430	4,856	3,264	8,120	12,430	-
Buliding Inspection	42,050	58,959	53,450	47,766	5,721	53,487	53,150	(300)
Fire Services	492,664	464,721	482,620	258,903	231,160	490,063	499,441	16,821
EMS Services	241,874	271,194	195,195	111,224	83,851	195,075	210,320	15,125
Emergency Government	1,000	993	80,705	705	85,000	85,705	1,500	(79,205)
Animal Control	3,520	3,520	3,520	3,520	-	3,520	3,520	-
Total Public Safety	1,694,015	1,694,091	1,729,263	893,492	792,289	1,685,781	1,653,254	(76,009)
Public Works								
Health and Sanitation	509,375	510,481	510,960	298,131	213,434	511,565	523,746	12,786
Highway	620,598	777,838	619,211	325,495	264,757	590,252	641,168	21,957
Total Public Works	1,129,973	1,288,319	1,130,171	623,626	478,191	1,101,817	1,164,914	34,743
Parks and Recreation								
Parks	68,497	63,715	66,524	35,242	31,282	66,524	73,864	7,340
Recreation Programs	182,471	186,824	184,593	106,508	78,177	184,685	206,037	21,444
Total Parks & Recreation	250,968	250,539	251,117	141,750	109,459	251,209	279,901	28,784
Capital Outlays	40,000	40,062	60,000	-	60,000	60,000	340,000	280,000
Conservation	5,000	5,664	6,000	-	6,000	6,000	6,000	-
Total Expenditures	\$ 3,654,613	3,922,610	3,774,705	1,998,152	1,708,822	3,706,974	4,071,237	296,532

TOWN OF MUKWONAGO  
 2019 BUDGET  
 DEBT SERVICE FUND

		2018				2019	Comments
		2017 Actual	Budget	1st 7 Mo. Actual	Last 5 Mo. Estimate	Total	
<b>TAXES</b>							
30 41110	General Property Taxes	\$ 598,104	603,687	603,687	-	603,687	618,504
		598,104	603,687	603,687	-	603,687	618,504
<b>EXPENDITURES</b>							
30 58100 610	Principal						
	Salt Shed	22,449	23,290	23,290	-	23,290	24,163
	Fire Truck	43,000	43,000	43,000	-	43,000	43,000
	2016 Road Projects	450,000	450,000	450,000	-	450,000	455,000
	Address Signs	-	-	-	-	-	15,144
	Waukesha County Election Equipment	2,178	2,178	2,178	-	2,178	-
	Waukesha County Digital Radio Infrastructure	2,714	2,714	2,714	-	2,714	2,714
	Total Principal	520,341	521,182	521,182	-	521,182	540,021
30 58200 620	Interest						
	Salt Shed	5,548	4,707	4,707	-	4,707	3,833
	Fire Truck	8,127	6,966	6,966	-	6,966	5,805
	2016 Road Projects	74,320	70,832	70,832	-	70,832	66,645
	Address Signs	-	-	-	-	-	2,200
	Fiscal Agent Expenses	350	-	-	-	-	-
	Total Interest and Fees	88,345	82,505	82,505	-	82,505	78,483
	Total Expenditures	608,686	603,687	603,687	-	603,687	618,504
<b>Other Financing Sources:</b>							
30 49210	Transfer from General Fund	-	-	-	-	-	-
30 49100	Proceeds of Long Term Debt	-	-	-	-	-	-
	Excess of Revenues and Other Financing Sources over Expenditures	(10,582)	-	-	-	-	-
<b>FUND BALANCE</b>							
	Beginning of Period	10,582	-	-	-	-	-
	End of Period	\$ -	-	-	-	-	-



TOWN OF MUKWONAGO  
 2019 BUDGET  
 Special Revenue Fund  
 Park Impact Fee

A/C #	2017 Actual	2018			2019 Budget	
		Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate		Total
Revenues:						
20 48501 Dedication Fees	\$ -	-	1,785	-	1,785	-
20 48110 Interest Earnings	-	-	-	-	-	-
Total Revenues	-	-	1,785	-	1,785	-
Expenditures:						
20 51520 300 Operating Expenses	-	-	-	-	-	-
20 57620 820 Park Development	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Excess of Revenues Over (Under) Expenditures	-	-	1,785	-	1,785	-
Other Financing Uses						
Transfer to General Fund	-	-	-	-	-	-
Excess of revenues over (under) expenditures and other financing uses	-	-	-	-	-	-
Fund Balance:						
Beginning of Period	3,391	3,391	3,391	5,176	3,391	5,176
End of Period	\$ 3,391	3,391	5,176	5,176	5,176	5,176

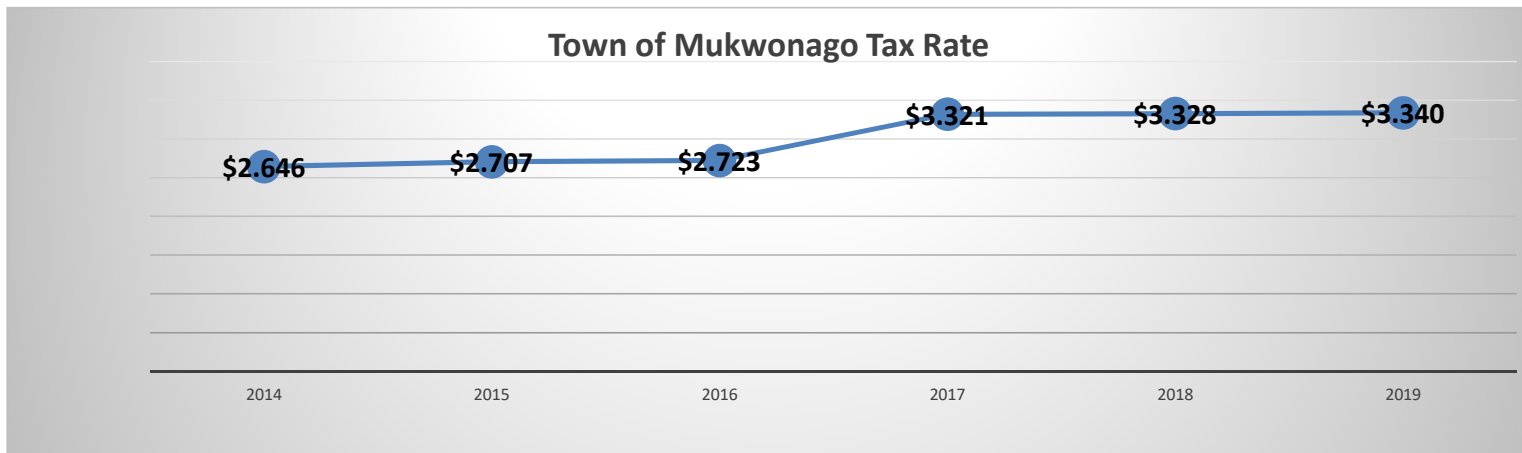
TOWN OF MUKWONAGO  
 2019 BUDGET  
 Special Revenue Fund  
 Police and Fire Services Impact Fee Fund

A/C #	2018					2019 Budget
	2017 Actual	Budget	1st 8 Mo. Actual	Last 4 Mo. Estimate	Total	
Revenues:						
22-44921 Police Services Impact Fees	\$ 280	-	1,088	-	1,088	-
23-44921 Fire Services Impact Fees	515	-	2,012	-	2,012	-
Total Revenues	795	-	3,100	-	3,100	-
Expenditures:						
Transfer to General Fund for Debt Service:						
22-59140.620 Police Service Fund	-	-	-	-	-	-
23-59140.620 Fire Service Fund	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Excess of Revenues Over (Under) Expenditures	795	-	3,100	-	3,100	-
Fund Balance:						
Beginning of Period	6,098	6,893	6,893	9,993	6,893	9,993
End of Period	\$ 6,893	6,893	9,993	9,993	9,993	9,993

## Supplemental Information

TOWN OF MUKWONAGO  
 2019 BUDGET  
 Tax Rate Comparison

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019 Budget</u>	<u>Change over Prior Year</u>	
							<u>Amount</u>	<u>Percent</u>
Tax Base	853,878,200	857,012,100	857,173,500	860,693,700	862,751,100	867,682,800	6,989,100	0.8%
Tax Levy	\$2,258,980	\$2,319,846	\$2,334,435	\$2,858,067	\$2,871,582	<b>\$2,897,660</b>	\$26,078	1.2%
Tax Rate per \$1,000	\$2.646	\$2.707	\$2.723	\$3.321	\$3.328	\$3.340	\$0.011	0.4%
Local Tax on Parcel Assessed at \$250,000	\$661.39	\$676.72	\$680.85	\$830.16	\$832.10	\$834.88	\$2.78	0.4%



Town of Mukwonago  
 2019 Budget  
 Debt Service Needs

Fire Truck Loan

<u>Date</u>	<u>Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
10/01/13				387,000.00
04/01/14	5,224.45	-	5,224.45	387,000.00
04/01/15	53,448.91	43,000.00	10,448.91	344,000.00
04/01/16	52,287.92	43,000.00	9,287.92	301,000.00
04/01/17	51,126.93	43,000.00	8,126.93	258,000.00
04/01/18	49,965.94	43,000.00	6,965.94	215,000.00
04/01/19	48,804.95	43,000.00	5,804.95	172,000.00
04/01/20	47,643.96	43,000.00	4,643.96	129,000.00
04/01/21	46,482.97	43,000.00	3,482.97	86,000.00
04/01/22	45,321.98	43,000.00	2,321.98	43,000.00
04/01/23	44,160.99	43,000.00	1,160.99	-
	<u>444,469.00</u>	<u>387,000.00</u>	<u>57,469.00</u>	

Salt Shed Loan

<u>Date</u>	<u>Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
03/15/13	27,996.58	19,466.10	8,530.48	210,533.90
03/15/14	27,996.58	20,101.56	7,895.02	190,432.34
03/15/15	27,996.58	20,855.37	7,141.21	169,576.97
03/15/16	27,996.58	21,620.02	6,376.56	147,956.95
03/15/17	27,996.58	22,448.19	5,548.39	125,508.76
03/15/18	27,996.58	23,290.00	4,706.58	102,218.76
03/15/19	27,996.58	24,163.38	3,833.20	78,055.38
03/15/20	27,996.58	25,061.48	2,935.10	52,993.90
03/15/21	27,996.58	26,009.31	1,987.27	26,984.59
03/15/22	27,996.51	26,984.59	1,011.92	-
	<u>279,965.73</u>	<u>230,000.00</u>	<u>49,965.73</u>	

Infrastructure for Digital Radios

<u>Date</u>	<u>Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
				21,709.00
02/15/15	2,714.00	2,714.00		18,995.00
02/15/16	2,714.00	2,714.00		16,281.00
02/15/17	2,714.00	2,714.00		13,567.00
02/15/18	2,714.00	2,714.00		10,853.00
02/15/19	2,714.00	2,714.00		8,139.00
02/15/20	2,714.00	2,714.00		5,425.00
02/15/21	2,714.00	2,714.00		2,711.00
02/15/22	2,711.00	2,711.00		-
	<u>21,709.00</u>	<u>21,709.00</u>	<u>-</u>	

Election Equipment

<u>Date</u>	<u>Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
09/01/15				6,535.32
03/15/16	2,178.44	2,178.44		4,356.88
03/15/17	2,178.44	2,178.44		2,178.44
03/15/18	2,178.44	2,178.44		-
				-
				-
				-
				-
	<u>6,535.32</u>	<u>6,535.32</u>	<u>-</u>	

Town of Mukwonago  
 2019 Budget  
 Debt Service Needs

Series 2016A GO Notes

<u>Date</u>	<u>Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
02/10/16	-	-	-	4,740,000.00
08/01/16	36,050.13	-	36,050.13	4,740,000.00
02/01/17	487,947.50	450,000.00	37,947.50	4,290,000.00
08/01/17	36,372.50	-	36,372.50	4,290,000.00
02/01/18	486,372.50	450,000.00	36,372.50	3,840,000.00
08/01/18	34,460.00	-	34,460.00	3,840,000.00
02/01/19	489,460.00	455,000.00	34,460.00	3,385,000.00
08/01/19	32,185.00	-	32,185.00	3,385,000.00
02/01/20	492,185.00	460,000.00	32,185.00	2,925,000.00
08/01/20	29,540.00	-	29,540.00	2,925,000.00
02/01/21	494,540.00	465,000.00	29,540.00	2,460,000.00
08/01/21	26,517.50	-	26,517.50	2,460,000.00
02/01/22	501,517.50	475,000.00	26,517.50	1,985,000.00
08/01/22	22,955.00	-	22,955.00	1,985,000.00
02/01/23	502,955.00	480,000.00	22,955.00	1,505,000.00
08/01/23	18,875.00	-	18,875.00	1,505,000.00
02/01/24	508,875.00	490,000.00	18,875.00	1,015,000.00
08/01/24	13,975.00	-	13,975.00	1,015,000.00
02/01/25	513,975.00	500,000.00	13,975.00	515,000.00
08/01/25	7,725.00	-	7,725.00	515,000.00
02/01/26	522,725.00	515,000.00	7,725.00	-
	5,259,207.63	4,740,000.00	519,207.63	

Address Signs

<u>Date</u>	<u>Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
04/06/18			-	80,000.00
04/06/19	17,343.87	15,143.87	2,200.00	64,856.13
04/06/20	17,343.87	15,560.33	1,783.54	49,295.80
04/06/21	17,343.87	15,988.24	1,355.63	33,307.56
04/06/22	17,343.87	16,427.91	915.96	16,879.65
04/06/23	17,343.87	16,879.65	464.22	-
	86,719.35	80,000.00	6,719.35	

Town of Mukwonago  
 2019 Budget  
 Debt Service Needs

Total Debt Service Payments

Year	Payment	Principal	Interest	Balance
2013	27,996.58	19,466.10	8,530.48	597,533.90
2014	33,221.03	20,101.56	13,119.47	577,432.34
2015	84,159.49	66,569.37	17,590.12	539,107.29
2016	121,227.07	69,512.46	51,714.61	5,209,594.83
2017	608,335.95	520,340.63	87,995.32	4,689,254.20
2018	603,687.46	521,182.44	82,505.02	4,248,071.76
2019	618,504.40	540,021.25	78,483.15	3,708,050.51
2020	617,423.41	546,335.81	71,087.60	3,161,714.70
2021	615,594.92	552,711.55	62,883.37	2,609,003.15
2022	617,845.86	564,123.50	53,722.36	2,044,879.65
2023	583,334.86	539,879.65	43,455.21	1,505,000.00
2024	522,850.00	490,000.00	32,850.00	1,015,000.00
2025	521,700.00	500,000.00	21,700.00	515,000.00
2026	522,725.00	515,000.00	7,725.00	(0.00)
	<u>5,953,228.93</u>	<u>5,359,107.29</u>	<u>594,121.64</u>	

TOWN OF MUKWONAGO  
 2019 BUDGET  
 Levy Limit Computation

		<u>2018 Tax Roll</u>
2017 Tax Levy (2018 Budget)	\$	2,871,582
2018 Post 7/1/2005 Debt Service		<u>(603,687)</u>
		2,267,895
2018 New Growth	0.5840%	13,245
0% Base Increase		-
Larger of two		<u>13,245</u>
2018 Levy Limit before Adjustments		2,281,140
Adjustments		
Post 7/1/05 Debt Service in 2019	<u>618,504.00</u>	
Increase (Decrease) in debt payments	618,504.00	618,504
Personal Property Aids (2019 estimate)		(1,984)
Annexations		-
Other - Referendum amount		-
2018 Levy Limit (2019 Budget)	<u>\$</u>	<u>2,897,660</u>
Percentage change in tax levy		0.91%
Dollar increase	\$	26,078
<b>Allocation of 2018 Tax Levy</b>		
General Fund	\$	2,279,156
Debt Service Fund		<u>618,504</u>
Total Levy		2,897,660
Maximum allowable levy		<u>2,897,660</u>
Available levy	<u>\$</u>	<u>-</u>