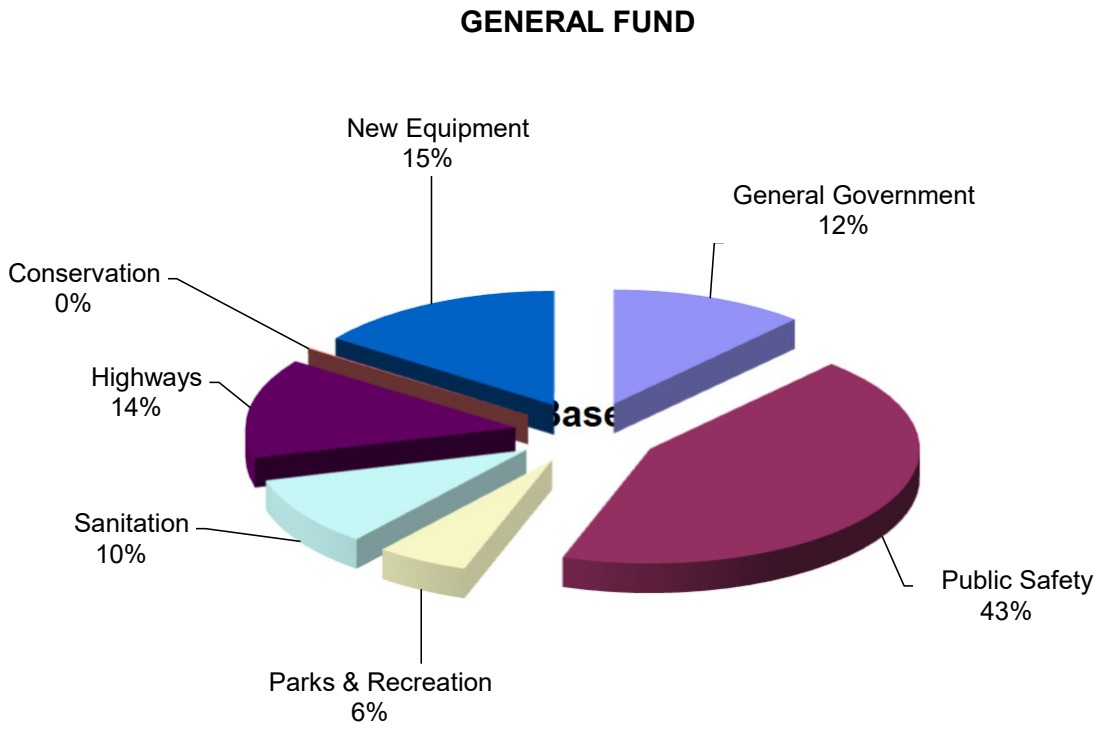
TOWN OF MUKWONAGO

2025 Approved Budget



TOWN OF MUKWONAGO
2025 Approved Budget

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TOWN OF MUKWONAGO

2025 Budget Summary

General Fund

	2023		2024						
	Budget	Actual	Budget	7 Mo. Actual	5 Mo. Forecast	Year end Forecast	2025 Budget	Change over 2024 Budget	% Change
REVENUES:									
Taxes	3,255,700	3,254,109	3,281,288	3,221,160	57,283	3,278,443	3,285,663	4,375	0%
Intergovernmental	536,853	571,415	734,920	291,577	532,850	824,427	726,859	(8,061)	-1%
Regulation and Compliance	178,700	167,365	168,125	55,613	87,065	142,678	134,650	(33,475)	-20%
Public Charges for Services	903,424	1,062,754	992,813	655,992	364,544	1,020,536	1,044,660	51,847	5%
Interest Earnings	30,000	162,613	50,000	155,537	17,741	173,278	150,000	100,000	200%
Miscellaneous Revenues	53,310	71,415	65,700	35,136	10,510	45,646	42,200	(23,500)	-36%
Total Revenues	4,957,987	5,289,671	5,292,846	4,415,015	1,069,993	5,485,008	5,384,032	91,186	2%
EXPENDITURES:									
General Government	847,588	727,452	792,035	444,892	278,339	723,231	744,495	(47,540)	-6%
Public Safety	2,535,463	2,124,217	2,792,817	1,269,752	1,289,058	2,558,810	2,757,107	(35,710)	-1%
Parks and Recreation	328,609	284,331	339,270	190,115	115,835	305,950	351,654	12,384	4%
Sanitation	603,822	602,069	621,802	362,012	259,247	621,259	628,053	6,251	1%
Public Works	764,663	739,221	844,402	454,271	271,439	725,710	894,723	50,321	6%
Unclassified	6,000	8,547	6,000	-	8,000	8,000	8,000	2,000	33%
Capital Outlays	426,212	307,312	395,988	207,957	490,461	698,418	953,214	557,226	141%
Total Expenditures	5,512,357	4,793,149	5,792,314	2,928,999	2,712,379	5,641,378	6,337,246	544,932	9%
Excess of Revenues Over (Under) Expenditures	(554,370)	496,522	(499,468)	1,486,016	(1,642,386)	(156,370)	(953,214)	(453,746)	
OTHER FINANCING SOURCES (USES):									
Transfer Out	15,000	(56)	15,000	-	-	-	-	-	
Proceeds of Borrowings	426,212	530,191	363,000	-	457,000	457,000	953,214	590,214	
Net Change in Fund Balance	$ (113,158)	1,026,657	(121,468)	1,486,016	(1,185,386)	300,630	-	136,468	
FUND BALANCE:									
Beginning of Period		1,076,381	2,103,038	2,103,038	3,589,054	2,103,038	2,403,668		
End of Period		2,103,038	1,981,570	3,589,054	2,403,668	2,403,668	2,403,668		
Less Committed for Capital Equipment		(41,448)	(41,448)	(41,448)	(41,448)	(41,448)	(41,448)		
Uncommitted Balance End of Year		$ 2,061,590	1,940,122	3,547,606	2,362,220	2,362,220	2,362,220		
		44%	Fund Balance as percent of expenditures			43%	38%		

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND REVENUES

A/C #		2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	Comments
Taxes										
10 41110	Property Taxes	3,174,800	3,174,800	3,199,388	3,199,388	-	3,199,388	3,209,763	10,375	Maximum increase
10 41130	Video Service Provider Fee	80,000	79,270	81,000	18,656	57,273	75,929	75,000	(6,000)	
10 41150	Managed Forest Lands	900	24	900	842	-	842	900	-	
10 41195	Omitted Taxes	-	-	-	-	-	-	-	-	
10 41220	Sales Tax Discount	-	15	-	-	10	10	-	-	
10 41800	Land Use Conversion Penalties	-	-	-	2,274	-	2,274	-	-	
		3,255,700	3,254,109	3,281,288	3,221,160	57,283	3,278,443	3,285,663	4,375	
Intergovernmental										
10 43211	Federal Law Enforcement Grants	-	10,702	-	-		-	-		
10 43410	State Shared Revenues	92,907	92,907	295,571	117,203	251,236	368,439	302,362	6,791	2024 $72,867 one time rev
10 43411	Aid for Exempt Personal Property	1,984	1,984	1,984	1,984	-	1,984	2,622	638	
10 43412	Aid for Exempt Computers	215	215	215	215	-	215	215	-	
10 43413	Aid for Reduced Video Provider Fee	19,921	19,921	19,921	19,921	-	19,921	19,921	-	
10 43420	Fire Insurance Dues	40,400	44,588	47,482	-	59,203	59,203	59,000	11,518	
10 43521	State Law Enforcement Grants	-	1,440	-	5,926	-	5,926	6,000	6,000	
10 43522	Lake Patrol Aids	5,000	6,052	5,000	5,519	-	5,519	5,000	-	
10 43528	Ambulance Service Grants	-	-	-	-		-	-	-	
10 43529	ACT 102 grants	-	1,172	3,000	1,452	2,356	3,808	3,750	750	
10 43530	Transportation Aids	323,810	315,759	291,469	72,867	218,602	291,469	262,322	(29,147)	10% drop each year forward
10 43534	Fire Services Grant	-	12,031	5,000	1,453	1,453	2,906	1,250	(3,750)	
10 43540	State Recycling Grants	23,000	23,038	23,000	23,071	-	23,071	23,000	-	
10 43620	Aids in Lieu of Taxes (April)	1,616	6,417	6,500	6,417	-	6,417	6,417	(83)	
10 43660	Pmt in Lieu of State Lands (Jan)	28,000	34,406	35,000	35,549	-	35,549	35,000	-	
10 43672	Police Dept Processing Fees	-	5	-			-	-	-	
10 43691	State Election Grant	-	778	778	-	-	-	-	(778)	
		536,853	571,415	734,920	291,577	532,850	824,427	726,859	(8,061)	
Regulation and Compliance										
10 44110	Liquor License	2,000	1,925	1,925	1,300	-	1,300	1,300	(625)	State does winery we do not
10 44120	Operators License	700	780	700	715	65	780	650	(50)	
10 44130	Hobby License	-	-	-	-	-	-	-		
10 44210	Dog License	3,000	1,147	3,000	2,507	200	2,707	2,000	(1,000)	Wauk Cnty retaining more per license
10 44310	Building Permits	90,000	64,128	100,000	26,819	40,000	66,819	70,000	(30,000)	New homes are down
10 44315	Street Opening Permits	2,500	1,350	2,000	150	300	450	500	(1,500)	Permit requests are down
10 44410	Conditional Use Permits	4,000	2,405	4,000	2,315	1,000	3,315	3,500	(500)	
10 44399	Other Permits	500	1,630	1,500	1,150	500	1,650	1,700	200	
10 45110	Court Fines	50,000	49,577	40,000	20,657	30,000	50,657	40,000	-	
10 45120	Court Costs	26,000	21,323	15,000	-	15,000	15,000	15,000	-	
10 45191	Occupancy Bond Forfeitures	-	23,100	-	-	-	-	-	-	
		178,700	167,365	168,125	55,613	87,065	142,678	134,650	(33,475)	

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND REVENUES

A/C #		2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	Comments
Charges for Services										
10 46111	Publication Fees	500	312	-	-	-	-	-	-	
10 46113	Administrative Fees	1,000	400	1,000	200	600	800	1,000	-	
10 46117	License Renewal Service	350	111	200	-	-	-	200	-	
10 46119	Other Public Charges	2,000	499	1,500	377	500	877	1,000	(500)	
10 46120	Tax Search Fees	550	510	550	275	225	500	500	(50)	
10 46220	Fire Protection Fees	2,206	2,896	250	1,047	244	1,291	250	-	
10 46230	Ambulance Fees	534,416	713,744	636,500	348,404	288,096	636,500	651,500	15,000	
10 46242	Address Signs		28	-	-	-	-	-	-	
10 46435	Recycling Fees	158,702	154,494	164,213	162,222	-	162,222	169,520	5,307	($192,464 - 23,000) Approx $57.27/household @ 2,960 units
10 46720	Park Use Fees	600	570	650	385	300	685	650	-	
10 46721	Exempt Park Use Fees	4,500	4,592	2,850	-	4,605	4,605	4,500	1,650	Working with Mukwonago Tribe to move kids into a Rec Little League
10 46730	Concession Sales	100	-	100	12	5	17	40	(60)	
10 46750	Recreation Fees	148,000	165,933	158,000	126,591	60,000	186,591	164,000	6,000	
10 46751	Uniform/Equipment Sales	4,500	-	4,000	1,829	2,169	3,998	4,000	-	Soccer Uniforms (sold separate) less sales tax
10 46843	Legal Fees Reimbursed	12,000	7,795	8,000	5,423	2,500	7,923	7,500	(500)	
10 46844	Eng. Fees Reimbursed	20,000	2,837	10,000	7,696	2,300	9,996	8,000	(2,000)	
10 46845	Planner Reimbursed	10,000	3,273	5,000	1,531	3,000	4,531	8,000	3,000	
10 47530	Intergovernmental Recreation Services	-	-	-	-	-	-	24,000	24,000	Vernon
10 47330	Intergovernmental Highway Services	4,000	4,760	-	-	-	-	-	-	Genesee doesn't participate anymore
		903,424	1,062,754	992,813	655,992	364,544	1,020,536	1,044,660	51,847	
Interest										
10 48110	Interest Income	30,000	162,613	50,000	155,537	17,741	173,278	150,000	100,000	SIP is 5.41% at 8/31/24
Miscellaneous Revenue										
10 48210	Hall Rental	500	682	500	640	60	700	700	200	
10 48301	Sale of Police Equipment	13,500	-	13,500	-	6,000	6,000	-	(13,500)	
10 48302	Sale of Fire Equipment	3,310	25,702	-	165	-	165	-	-	
10 48303	Sale of Highway Equipment	10,000	-	18,500	500	-	500	15,000	(3,500)	1-ton truck & road side mower not sold in 2024
10 48308	Sale of Recreation Equipment	-	-	700	-	500	500	-	(700)	
10 48309	Sale of Other Property	-	-	-	-	-	-	-	-	
10 48440	Insurance Recoveries	-	4,197	-	-	-	-	-	-	
10 48530	Rec Dept Donations	24,500	30,895	31,000	27,336	3,950	31,286	25,000	(6,000)	2024 Lauren Park Scoreboard Signage Opportunites/Renewals included
10 48540	Contribution for Public Safety	1,500	6,270	1,500	1,670	-	1,670	1,500	-	
10 48542	Donations for Fire Dept	-	-	-	-		-		-	
10 48918	Other	-	3,669	-	4,825		4,825		-	
		53,310	71,415	65,700	35,136	10,510	45,646	42,200	(23,500)	
Total Revenues		$ 4,957,987	5,289,671	5,292,846	4,415,015	1,069,993	5,485,008	5,384,032	91,186	

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES

	2023		2024				2025	
	Budget	Actual	Budget	7 Month Actual	5 Month Estimate	Total	Budget	Change
General Government								
Town Board	$ 38,243	38,241	38,243	19,120	19,121	38,241	38,243	-
Administrator/Clerk/Treasurer	246,701	249,603	251,707	140,283	108,982	249,265	303,635	51,928
Police Commission	-	-	-	-	-	-	-	-
Fire Commission	-	-	-	-	-	-	-	-
Assessor	163,000	110,272	105,732	53,132	8,013	61,145	19,380	(86,352)
Planning Commission	77,153	30,211	42,153	16,874	25,497	42,371	53,830	11,677
Municipal Court	12,883	10,794	17,355	41	17,314	17,355	17,413	58
Outside Services	91,860	103,358	88,660	77,456	26,278	103,734	91,000	2,340
Elections	9,215	10,984	25,215	10,679	9,348	20,027	13,500	(11,715)
Town Hall	101,740	72,755	116,970	56,265	33,483	89,748	98,020	(18,950)
Other General Government	106,793	101,234	106,000	71,042	30,303	101,345	109,474	3,474
Total General Government	847,588	727,452	792,035	444,892	278,339	723,231	744,495	(47,540)
Public Safety								
Police	1,300,935	1,091,757	1,432,232	701,340	660,522	1,361,862	1,367,594	(64,638)
Lake Patrol	12,430	8,687	12,430	6,626	5,351	11,977	12,430	-
Building Inspection	68,300	53,787	75,800	22,951	30,800	53,751	53,300	(22,500)
Fire Services	600,441	593,827	661,001	283,576	278,683	562,259	657,905	(3,096)
EMS Services	194,246	199,619	252,460	85,654	129,813	215,467	270,710	18,250
Referendum Fire Services	354,558	171,987	354,558	165,310	183,889	-	390,790	36,232
Emergency Government	1,033	1,033	816	775	-	775	858	42
Animal Control	3,520	3,520	3,520	3,520	-	3,520	3,520	-
Total Public Safety	2,535,463	2,124,217	2,792,817	1,269,752	1,289,058	2,209,611	2,757,107	(35,710)
Public Works								
Health and Sanitation	603,822	602,069	621,802	362,012	259,247	621,259	628,053	6,251
Highway	764,663	739,221	844,402	454,271	271,439	725,710	894,723	50,321
Total Public Works	1,368,485	1,341,290	1,466,204	816,283	530,686	1,346,969	1,522,776	56,572
Parks and Recreation								
Parks	112,929	60,532	105,376	34,691	36,850	71,541	98,812	(6,564)
Recreation Programs	215,680	223,799	233,894	155,424	78,985	234,409	252,842	18,948
Total Parks & Recreation	328,609	284,331	339,270	190,115	115,835	305,950	351,654	12,384
Capital Outlays	426,212	307,312	395,988	207,957	490,461	698,418	953,214	557,226
Conservation	6,000	8,547	6,000	-	8,000	8,000	8,000	2,000
Total Expenditures	$ 5,512,357	4,793,149	5,792,314	2,928,999	2,712,379	5,292,179	6,337,246	544,932

TOWN OF MUKWONAGO
2025 BUDGET
DEBT SERVICE FUND

		2024					
	2023 Actual	Budget	1st 7 Mo. Actual	Last 5 Mo. Estimate	Total	2025 Budget	Comments
TAXES							
30 41110 General Property Taxes	$ 802,711	1,008,303	1,008,303	-	1,008,303	1,140,463	
	802,711	1,008,303	1,008,303	-	1,008,303	1,140,463	
EXPENDITURES							
30 58100 610 Principal							
	-	-	-	-	-	-	
Fire Truck	43,000	-		-	-	-	
2016 Road Projects	480,000	490,000	490,000	-	490,000	500,000	
2018 Address Signs	16,880	-	-	-	-	-	
2019 Capital Equipment	31,692	33,039	33,039	-	33,039	34,444	
2020 Water Remediation	34,978	35,865	35,865	-	35,865	36,774	
2020 Capital Equipment	29,249	30,127	30,127	-	30,127	31,031	
2021 Capital Equipment	38,850	40,002		40,002	40,002	41,248	
2022 Capital Equipment	29,107	30,805		30,805	30,805	32,602	
2023 GO Note 161100755	-	114,093	-	114,093	114,093	121,589	
2023 GO Note 161100756	-	37,537	-	37,537	37,537	40,515	
2024 GO Note (Estimate)	-	-		-	-	75,653	
Total Principal	703,756	811,468	589,031	222,437	811,468	913,856	
30 58200 620 Interest							
	-	-		-	-	-	
Fire Truck	1,177	-		-	-	-	
2016 Road Projects	22,955	32,850	18,875	13,975	32,850	21,700	
2018 Address Signs	484	-		-	-	-	
2019 Capital Equipment	10,750	9,383	9,403	-	9,403	7,979	
2020 Water Remediation	2,729	1,842	1,842	-	1,842	933	
2020 Capital Equipment	7,807	6,930	6,930	-	6,930	6,025	
2021 Capital Equipment	12,024	10,872	-	10,872	10,872	9,625	
2022 Capital Equipment	22,210	20,512	-	20,512	20,512	18,714	
Bond Trust Prom Note	18,875	-	-	-	-	-	
2023 GO Note 161100755	-	97,258	-	97,258	97,258	89,763	
2023 GO Note 161100756	-	17,188	-	17,188	17,188	14,211	
2024 GO Note (Estimate)	-	-		-	-	57,657	
Total Interest and Fees	99,011	196,835	37,050	159,805	196,855	226,607	
Total Expenditures	802,767	1,008,303	626,081	382,242	1,008,323	1,140,463	
Other Financing Sources:							
30 49210 Transfer from General Fund	56	-	-	-	20	-	
30 49100 Proceeds of Long Term Debt	-	-	-	-	-	-	
	56	-	-	-	20	-	
Excess of Revenues and Other Financing Sources over Expenditures	-	-	382,222	(382,242)	-	-	
FUND BALANCE							
Beginning of Period	-	-	-	382,222	-	-	
End of Period	$ -	-	382,222	(20)	-	-	

TOWN OF MUKWONAGO
2025 BUDGET
Special Revenue Fund
Park Impact Fee

A/C #		2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 4 Mo. Estimate	2024 Total	2025 Budget
Revenues:							
20 48501	Tax Base	$ 12,624	2,525		-	-	-
20 48110	Interest Earnings	11	6		-	-	-
	Total Revenues	12,635	2,531	-	-	-	-
Expenditures:							
20 51520 300	Operating Expenses	-	-	-	-	-	-
20 57620 820	Park Development	-	-	-	-	-	-
	Total Expenditures	-	-	-	-	-	-
	Excess of Revenues Over (Under) Expenditures	12,635	2,531	-	-	-	-
Other Financing Uses							
	Transfer to General Fund	-					
	Excess of revenues over (under) expenditures and other financing uses	12,635					
Fund Balance:							
	Beginning of Period	57,162	69,797	69,797	69,797	69,797	69,797
	End of Period	$ 69,797	72,328	69,797	69,797	69,797	69,797

TOWN OF MUKWONAGO
2025 BUDGET
Special Revenue Fund
Police and Fire Services Impact Fee Fund

A/C #		2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 4 Mo. Estimate	2024 Total	2025 Budget
Revenues:							
22-44921	Police Services Impact Fees	$ -	-	-	-	-	-
23-44921	Fire Services Impact Fees	-	-	-	-	-	-
	Total Revenues	-	-	-	-	-	-
Other Financing Sources (Uses):							
Transfer to Capital Project Funds							
22 59142 620	Police Facility Construction Fund	(5,879)	-	-	-	-	-
23 59140 620	Fire Service Fund	-	-	-	-	-	-
	Total Other Financing Sources (Uses)	(5,879)	-	-	-	-	-
	Excess of revenues over (under) expenditures and other financing sources (uses)	(5,879)	-	-	-	-	-
Fund Balance:							
	Beginning of Period	5,879	-	-	-	-	-
	End of Period	$ -	-	-	-	-	-

TOWN OF MUKWONAGO
2025 BUDGET
Special Revenue Fund
ARPA Federal Local Fiscal Recovery Fund

A/C #		2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 4 Mo. Estimate	2024 Total	2025 Budget
Revenues:							
24 43300	ARPA Grant	$ 811,772	100,000	-		-	-
	Total Revenues	811,772	100,000	-	-	-	-
Expenditures:							
24 5700 820	Capital Outlays	77,264	-	-	-	-	-
	Total Expenditures	77,264	-	-	-	-	-
Other Financing Sources (Uses):							
24 59142 620	Transfer to Police Depart Facility Project	(400,000)	(100,000)	-		-	-
24 59143 620	Transfer to Country Bliss Relief Pipe Project	(336,142)	-	-		-	-
	Total Other Financing Sources (Uses)	(736,142)	(100,000)	-	-	-	-
	Excess of revenues over (under) expenditures and other financing sources (uses)	(1,634)	-	-	-	-	-
Fund Balance:							
Beginning of Period		1,634	-	-	-	-	-
End of Period		$ -	-	-	-	-	-

TOWN OF MUKWONAGO
2025 BUDGET
Capital Project Fund
Police Department Facility Improvement

A/C #		2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 4 Mo. Estimate	2024 Total	2025 Budget
Expenditures:							
42 57340 810	Engineering & Architect	24,714	5,618	-	-	-	-
42 57340 820	Construction	533,869	245,000	58,667	18,034	76,701	-
	Total Expenditures	558,583	250,618	58,667	18,034	76,701	-
Other Financing Sources (Uses)							
42 49222	Transfer from Police Services Impact Fees	5,879	-	-	-	-	-
42 49225	Interfund Transfers	400,000	100,000	-	(20,595)	(20,595)	-
42 49100	Proceeds of long-term debt	250,000	-	-	-	-	-
	Total Other Financing Sources (Uses)	655,879	100,000	-	(20,595)	(20,595)	-
	Excess of revenues over (under) expenditures and other financing sources (uses)	97,296	(150,618)	(58,667)	(38,629)	(97,296)	-
Fund Balance:							
	Beginning of Period	-	-	97,296	38,629	97,296	-
	End of Period	$ 97,296	(150,618)	38,629	-	-	-

TOWN OF MUKWONAGO
2025 BUDGET
Capital Project Fund
Country Bliss Relief Pipe

A/C #		2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 4 Mo. Estimate	2024 Total	2025 Budget
Revenues:							
43 48100	Interest	39,664	-	-	-	-	-
	Total Revenues	39,664	-	-	-	-	-
Expenditures:							
Country Bliss Relief Pipe Project							
43 57340 810	Engineering	-	-	3,878	18,752	22,630	-
43 57340 820	Construction	1,082,878	-	-	110,798	110,798	-
	Total Expenditures	1,082,878	-	3,878	129,550	133,428	-
Other Financing Sources (Uses)							
43 49225	Interfund Transfers	336,142	-	-	(89,836)	(89,836)	-
43 49100	Proceeds of long-term debt	970,000	-	-	-	-	-
	Total Other Financing Sources (Uses)	1,306,142	-	-	(89,836)	(89,836)	-
	Excess of revenues over (under) expenditures and other financing sources (uses)	223,264	-	(3,878)	(219,386)	(223,264)	-
Fund Balance:							
Beginning of Period		-	-	223,264	219,386	223,264	-
End of Period		$ 223,264	-	219,386	-	-	-

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TOWN OF MUKWONAGO
2025 BUDGET
Capital Project Fund
Road Projects

A/C #		2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 4 Mo. Estimate	2024 Total	2025 Budget
Revenues:							
41 43300	Grants	$ -	19,712	-	-	-	648,878
44 45220	Rolling Hills LOC	-	-	22,000	-	22,000	-
	Total Revenues	-	19,712	22,000	-	22,000	648,878
Expenditures:							
Road Projects							
44 57340 810	Engineering	-	-	67,899	-	67,899	-
44 57340 810	Beulah Road	-	221,000	-	283,914	283,914	-
44 57341 810	Stratford Heights	-	100,000	-	58,641	58,641	-
44 57342 810	Rolling Hills	-	-	-	26,766	26,766	-
44 57343 810	Sugden Road	-	-	46,965	69,605	116,570	1,555,596
	Total Expenditures	-	321,000	114,864	438,926	553,790	1,555,596
Other Financing Sources (Uses)							
44 49100	Proceeds of long-term debt	-	301,288	-	507,475	507,475	906,718
	Total Other Financing Sources (Uses)	-	301,288	-	507,475	507,475	906,718
	Excess of revenues over (under) expenditures and other financing sources (uses)	-	-	(92,864)	68,549	(24,315)	-
Fund Balance:							
Beginning of Period		-	-	-	-	-	-
End of Period		$ -	-	-	-	-	-

Supplemental Information

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES WORKSHEET

A/C #	2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	% Change	Comments
General Government										
Town Board										
10 51100 100 Salary	35,523	$ 35,523	35,523	17,761	17,762	35,523	35,523	-	0%	
10 51100 190 Payroll Taxes	2,720	2,718	2,720	1,359	1,359	2,718	2,720	-	0%	
10 51100 300 Operating Expenses	-	-	-	-	-	-	-	-	0%	
	38,243	38,241	38,243	19,120	19,121	38,241	38,243	-	0%	
Administrator/Clerk/Treasurer										
10 51420 100 Administrator Salary	96,669	96,000	100,536	58,002	42,534	100,536	109,552	9,016	9%	
10 51420 110 Deputy Clerk	74,882	67,384	48,860	27,600	18,400	46,000	53,269	4,409	9%	
10 51420 111 Part-Time Deputy Clerk	-	-	17,160	9,907	8,032	17,939	23,571	6,411	37%	
10 51420 135 Life Insurance	1,020	841	820	464	331	795	800	(20)	-2%	
10 51420 180 Health Insurance	30,620	36,290	38,998	23,600	15,367	38,967	40,553	1,555	4%	
10 51420 190 Payroll Taxes	12,770	11,911	12,290	6,530	5,605	12,135	13,790	1,500	12%	
10 51420 195 Pension	10,040	11,013	10,310	6,470	3,580	10,050	11,320	1,010	10%	
10 51420 222 IT Maintenance	1,000	4,424	2,000	1,360	640	2,000	2,000	-	0%	
10 51420 300 Operating Expenses	3,000	4,250	3,000	3,606	-	3,606	3,000	-	0%	
10 51420 310 Publications	500	892	500	381	119	500	500	-	0%	
10 51420 320 Postage	4,000	3,390	5,000	404	4,596	5,000	3,300	(1,700)	-34%	
10 51420 330 Office Supplies	2,000	2,070	2,000	729	1,271	2,000	2,000	-	0%	
10 51520 200 Tax Roll Processing	4,900	3,168	4,900	-	4,900	4,900	4,900	-	0%	WC 2900 Print & Postage 2000
10 51520 200 Tax Roll Collection	3,300	5,948	3,333	-	3,333	3,333	33,330	29,997		$1.00 per parcel - New collection fee
10 51520 299 Software Support & Maint	1,500	1,608	1,500	1,226	274	1,500	1,500	-	0%	Sage $1,250 BDS $450
10 51520 300 Treasurer's Expenses	500	414	500	4	-	4	250	(250)	-50%	
	246,701	249,603	251,707	140,283	108,982	249,265	303,635	51,928	21%	
Police Commission										
10 51110 300 Commission Expenses	-	-	-	-	-	-	-	-	0%	
Fire Commission										
10 51120 300 Commission Expenses	-	-	-	-	-	-	-	-	0%	
Assessor										
10 51530 200 Contracted Services	17,500	18,163	18,500	10,867	8,013	18,880	19,380	880	5%	
10 51530 299 Revaluation Fees	145,500	92,109	87,232	42,265	-	42,265	-	(87,232)		
	163,000	110,272	105,732	53,132	8,013	61,145	19,380	(86,352)	-82%	
Planning Commission										
10 56300 110 Planning Commission	2,000	1,680	2,000	70	1,700	1,770	1,700	(300)	-15%	
10 56300 190 Payroll Taxes	153	129	153	5	130	135	130	(23)	-15%	
10 56300 200 Attorney	25,000	10,690	15,000	2,764	12,236	15,000	15,000	-	0%	
10 56300 213 Engineer	15,000	926	5,000	-	5,000	5,000	7,000	2,000	40%	
10 56300 214 Planner	35,000	16,786	20,000	13,569	6,431	20,000	30,000	10,000	50%	

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES WORKSHEET

A/C #	2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	% Change	Comments
10 56300 300 Operating Expenses	-	-	-	466	-	466	-	-	0%	
	77,153	30,211	42,153	16,874	25,497	42,371	53,830	11,677	28%	
Appeals Board										
10 56400 110 Appeals Board	-	-	-	-		-	-	-	0%	
10 56400 190 Payroll Taxes	-	-	-	-		-	-	-	0%	
10 56400 300 Operating Expenses & Attorney	-	-	-	-		-	-	-	0%	
	-	-	-	-	-	-	-	-	0%	
Municipal Court										
10 51200 100 Judge	1,826	2,262	2,933	-	2,933	2,933	2,943	10	0%	
10 51200 110 Clerk of Courts & Assistant	5,478	4,241	8,799	-	8,799	8,799	8,829	30	0%	
10 51200 190 Payroll Taxes	559	1,069	978	-	978	978	981	3	0%	
10 51200 300 Operating Expenses	609	687	978	41	937	978	981	3	0%	
10 51200 390 Fixed Expenses	4,411	2,535	3,667	-	3,667	3,667	3,679	12	0%	
	12,883	10,794	17,355	41	17,314	17,355	17,413	58	0%	
Outside Services										
10 51300 200 Attorney	40,000	27,014	30,000	28,479	1,521	30,000	30,000	-	0%	
10 51300 201 Labor Attorney	3,500	7,358	3,500	2,622	-	2,622	3,500	-	0%	
10 51300 209 Municipal Code Update	1,000	395	1,000	-	1,000	1,000	1,000	-	100%	
10 51300 213 Engineering	-	5,244	1,000	7,642	2,000	9,642	5,000	4,000		
10 51510 200 Quarterly Accounting Services	8,360	8,080	8,360	4,140	4,140	8,280	8,000	(360)	-4%	
10 51510 210 Other Accounting	19,000	29,875	19,800	4,683	15,117	19,800	15,000	(4,800)	-24%	
10 51510 220 Certified Audit	20,000	25,392	25,000	29,890	2,500	32,390	28,500	3,500	14%	
	91,860	103,358	88,660	77,456	26,278	103,734	91,000	2,340	3%	
Elections										
10 51440 110 Wages	200	198	200	-	-	-	-	(200)		
10 51440 115 Poll Workers	4,000	3,516	15,000	5,652	9,348	15,000	3,500	(11,500)	-77%	
10 51440 190 Payroll Taxes	15	36	15	9	-	9	-	(15)	0%	
10 51440 300 Expenses	5,000	7,234	10,000	5,018		5,018	10,000	-	0%	order new envelopes
	9,215	10,984	25,215	10,679	9,348	20,027	13,500	(11,715)	-46%	
Town Hall										
10 51600 110 Wages	47,070	22,767	47,720	14,613	10,437	25,050	27,240	(20,480)	-43%	
10 51600 190 Payroll Taxes	3,600	1,584	3,650	995	921	1,916	2,080	(1,570)	-43%	
10 51600 210 Telephone	1,870	1,777	1,900	955	955	1,910	2,000	100	5%	
10 51600 220 Electric	14,000	11,976	15,000	8,672	4,800	13,472	15,000	-	0%	
10 51600 221 Building Heat	8,500	4,757	9,000	2,707	6,000	8,707	9,000	-	0%	
10 51600 300 Supplies and Expenses	3,000	4,988	3,000	1,993	-	1,993	6,000	3,000	100%	
10 51600 350 Building Maintenance	12,000	15,549	25,000	20,339	4,661	25,000	27,000	2,000	8%	rising costs
10 51600 352 Internet Access	3,700	3,430	3,700	1,768	1,932	3,700	3,900	200	5%	Office365 email, Spectrum, TV, Domain name, cloud backup, web hosting, zoom meetings
10 51600 351 Equipment Maintenance	8,000	5,927	8,000	4,223	3,777	8,000	5,800	(2,200)	-28%	copier
	101,740	72,755	116,970	56,265	33,483	89,748	98,020	(18,950)	-16%	
Other General Government										
10 51910 520 Erroneous Taxes	-		-	-	-	-	-	-	0%	

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES WORKSHEET

A/C #		2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	% Change	Comments
10 51930 195	Unemployment Tax	200	-	-	740	-	740	-	-	#DIV/0!	
10 51930 399	Other Expenses	10,000	4,349	10,000	2,605	2,000	4,605	10,000	-	0%	
10 51930 500	Insurance	93,093	92,395	95,000	67,207	27,793	95,000	98,474	3,474	4%	
10 51940 600	PLMD Services	3,000	-	-	-	-	-	-	-	#DIV/0!	
10 51941 220	WEB Site Maintenance	500	4,490	1,000	490	510	1,000	1,000	-	0%	
		106,793	101,234	106,000	71,042	30,303	101,345	109,474	3,474	3%	
Total General Government		847,588	727,452	792,035	444,892	278,339	723,231	744,495	(47,540)	-6%	
Public Safety:											
Police											
10 52100 100	Salaries	117,009	116,199	121,689	67,865	83,824	151,689	138,890	17,201	14%	
10 52100 110	Wages	584,544	477,133	631,508	317,032	314,476	631,508	611,613	(19,895)	-3%	
10 52100 112	Clerical	49,629	49,285	51,605	28,780	22,825	51,605	53,664	2,059	4%	
10 52100 113	Overtime	56,629	12,856	60,788	6,573	6,573	13,146	52,469	(8,319)	-14%	
10 52100 120	Wages - Maintenance	1,000	1,648	1,000	1,170	835	2,005	2,000	1,000	100%	
10 52100 135	Life Insurance	1,260	1,152	1,230	663	575	1,238	1,470	240	20%	
10 52100 180	Health Insurance	179,914	141,389	210,588	103,010	77,137	180,147	148,528	(62,060)	-29%	
10 52100 190	Payroll Taxes	61,870	47,653	66,290	30,647	32,720	63,367	63,980	(2,310)	-3%	
10 52100 195	Pension	103,220	83,860	119,710	59,800	66,210	126,010	123,820	4,110	3%	
10 52100 200	Attorney	20,437	12,480	20,437	6,488	5,000	11,488	20,444	7	0%	
10 52100 220	IT Maintenance	3,000	10,703	3,000	3,717	1,000	4,717	5,000	2,000	67%	
10 52100 291	Dispatch	41,383	40,700	45,387	34,040	11,347	45,387	46,716	1,329	3%	
10 52100 300	Supplies and Expenses	42,276	52,335	50,000	21,449	20,000	41,449	50,000	-	0%	
10 52100 310	Vehicle Expenses	33,164	37,811	40,000	17,742	14,000	31,742	40,000	-	0%	
10 52100 390	Education	5,600	6,553	9,000	2,364	4,000	6,364	9,000	-	0%	
		1,300,935	1,091,757	1,432,232	701,340	660,522	1,361,862	1,367,594	(64,638)	-5%	
Lake Patrol											
10 52110 110	Salaries	9,500	6,458	9,500	5,582	3,500	9,082	9,500	-	0%	
10 52110 190	Payroll Taxes	730	448	730	161	534	695	730	-	0%	
10 52110 300	Expenses	2,200	1,781	2,200	883	1,317	2,200	2,200	-	0%	
10 52110 810	New Equipment	-	-	-		-	-	-	-	0%	
		12,430	8,687	12,430	6,626	5,351	11,977	12,430	-	0%	
Building Inspection											
10 52400 200	Outside Services	67,500	52,992	75,000	22,951	30,000	52,951	52,500	(22,500)	-30%	75% of Revenues
10 52400 300	Inspection Expenses	400	406	400	-	400	400	400	-	0%	Seals for new homes
10 52400 340	House Numbers	400	389	400	-	400	400	400	-	0%	
		68,300	53,787	75,800	22,951	30,800	53,751	53,300	(22,500)	-30%	
Fire Services											
10 52201 200	Village Administration Fee	13,935	13,935	14,575	7,296	7,296	14,592	14,575	-	0%	
10 52201 810	Operating Equipment	1,000	788	2,500	-	2,500	2,500	5,000	2,500	100%	
10 52200 210	Administration	532,601	525,954	578,014	247,147	241,912	489,059	569,665	(8,349)	-1%	2024 Includes Sick Pay Reserve

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES WORKSHEET

A/C #		2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	% Change	Comments
10 52200 220	Suppression	30,190	31,613	30,497	13,603	19,083	32,686	36,450	5,953	20%	
10 52200 240	Training	13,715	8,623	13,965	6,541	4,381	10,922	14,715	750	5%	
10 52200 810	Fire Equipment	9,000	12,914	21,450	8,989	3,511	12,500	17,500	(3,950)	0%	2024 Includes budget amendment for turn out gear
		600,441	593,827	661,001	283,576	278,683	562,259	657,905	(3,096)	0%	
Referendum Services											
10 52330 200	Operations	339,558	171,987	339,558	165,310	168,889	334,199	375,790	36,232		
10 59250	Transfer to Designated Funds	15,000	-	15,000		15,000	15,000	15,000	-		
		354,558	171,987	354,558	165,310	183,889	349,199	390,790	36,232		
EMS Services											
10 52300 200	Operations	177,877	185,103	232,341	76,837	116,818	193,655	242,841	10,500	5%	
10 52300 210	Training	7,369	4,368	7,619	3,421	4,439	7,860	10,369	2,750	36%	
10 52300 810	Equipment Replacement	9,000	8,976	12,500	3,944	8,556	12,500	17,500	5,000	40%	
10 52300 820	ACT 102 Expenditures	-	1,172	-	1,452	-	1,452	-	-	0%	
10 52300 821	Expenditures Out of Donations	-	-	-	-	-	-	-	-	0%	
		194,246	199,619	252,460	85,654	129,813	215,467	270,710	18,250	7%	
Emergency Government											
10 52600 210	Trunked Radio Operations	1,033	1,033	816	775		775	858	42	5%	
10 52600 310	Address Signs	-	-	-	-	-	-	-	-		
		1,033	1,033	816	775	-	775	858	42	5%	
Animal Control											
10 54110 200	HAWS Contract	3,520	3,520	3,520	3,520	-	3,520	3,520	-	0%	
		3,520	3,520	3,520	3,520	-	3,520	3,520	-	0%	
Total Public Safety		2,535,463	2,124,217	2,792,817	1,269,752	1,289,058	2,558,810	2,757,107	(35,710)	-1%	
Park & Recreation Programs											
10 55310 110	Director	62,861	62,705	65,375	36,459	28,916	65,375	72,336	6,961	11%	3% + $5,000 for Vernon work
10 55310 120	Assistant	42,952	42,655	44,678	24,917	19,761	44,678	48,090	3,412	8%	
10 55310 120	Allocate to Public Works	(7,000)	(7,000)	(7,000)	-	(7,000)	(7,000)	(7,000)	-	0%	Allocate to Highways
10 55310 121	Program Leaders	4,000	3,658	4,000	4,732	1,300	6,032	6,500	2,500	63%	Site supervisors, Class leaders
10 55310 135	Life Insurance	410	469	440	262		262	480	40	9%	
10 55310 180	Health Insurance	9,072	9,072	10,646	6,184	3,780	9,964	10,646	-	0%	
10 55310 190	Payroll Taxes	7,870	8,145	8,190	4,952	3,393	8,345	9,170	980	12%	
10 55310 195	Pension	7,190	7,195	7,590	4,381	2,772	7,153	8,370	780	10%	
10 55330 250	Recreation Programs	87,000	93,321	94,000	70,066	23,934	94,000	98,000	4,000	4%	
10 55310 300	Operating Expenses	1,000	3,217	5,600	3,471	2,129	5,600	6,250	650	12%	
10 55310 350	Concession Expenses	325	362	375	-	-	-	-	(375)	-100%	
Total Recreation Programs		215,680	223,799	233,894	155,424	78,985	234,409	252,842	18,948	8%	
Park Facilities											

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES WORKSHEET

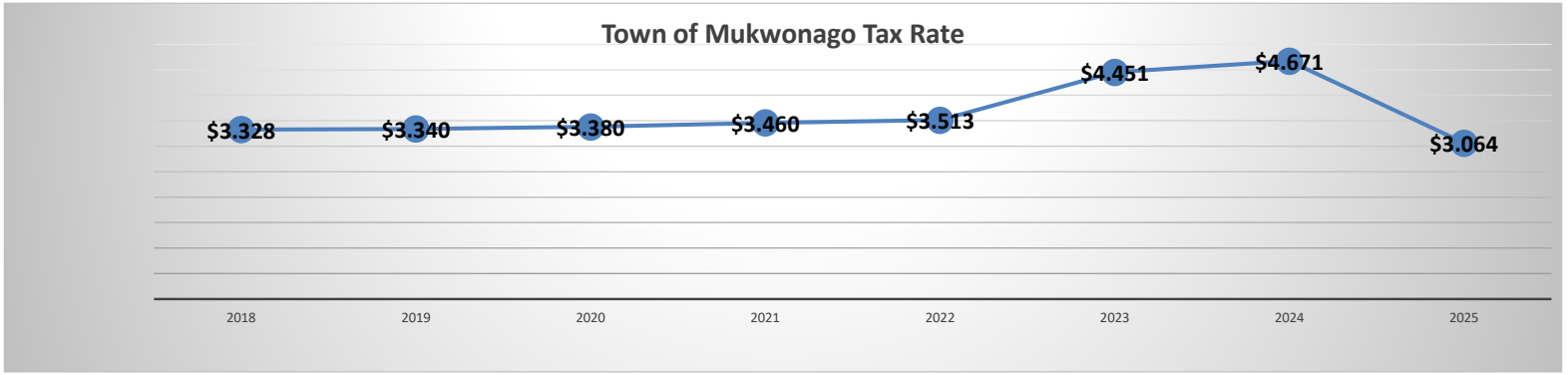
A/C #		2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	% Change	Comments
10 55200 110	Park Facilities Wages	49,599	24,360	34,256	14,776	4,000	18,776	34,662	406	1%	
10 55200 135	Life Insurance	10	-	-	-	-	-	-	-	0%	
10 55200 180	Health Insurance	22,343	1,805	-	-	-	-	-	-	0%	
10 55200 190	Payroll Taxes	3,790	1,857	2,620	1,130	350	1,480	2,650	30	1%	
10 55200 195	Pension	2,687	-	-	-	-	-	-	-	0%	
10 55200 200	Supplies and Expenses	16,500	18,525	21,000	7,216	12,000	19,216	19,000	(2,000)	-10%	
10 55200 210	Equipment Maint & Fuel	-	35	11,500	7,264	5,000	12,264	16,500	5,000	100%	Includes fuel, tires, oil, hydraulic, blades, filters, grease, 3rd party parts/labor, for trucks, painters, mowers, etc.
10 55200 215	Contracted Services	18,000	13,950	36,000	4,305	15,500	19,805	26,000	(10,000)	-28%	
Total Park Facilities		112,929	60,532	105,376	34,691	36,850	71,541	98,812	(6,564)	-6%	
Total Parks & Recreation		328,609	284,331	339,270	190,115	115,835	305,950	351,654	12,384	4%	
Public Works:											
Health & Sanitation											
10 53620 230	Refuse Collection	421,620	420,746	434,589	253,017	181,193	434,210	434,589	-	0%	
10 53630 230	Recycling	181,702	181,323	187,213	108,995	78,054	187,049	192,464	5,251	3%	
10 53630 250	Household Hazardous Waste	500	-	-	-	-	-	-	-		
10 53640 300	Weed Control Expenses	-	-	-	-	-	-	1,000	1,000	0%	
		603,822	602,069	621,802	362,012	259,247	621,259	628,053	5,251	1%	
Highway											
10 53300 110	Wages	121,051	141,571	122,720	79,367	43,353	122,720	154,393	31,673	26%	
10 53300 112	Allocate Rec Assistant	7,000	7,000	7,000	-	7,000	7,000	7,000	-	0%	Allocate Rec Assistant
10 53300 113	Highway - Overtime	1,000	-	1,000	-	1,000	1,000	1,000	-	0%	
10 53300 135	Life Insurance	930	611	830	341	499	840	870	40	5%	
10 53300 180	Health Insurance	61,442	61,087	78,702	45,761	32,793	78,554	86,530	7,828	10%	
10 53300 190	Payroll Taxes	9,260	10,030	9,390	5,490	3,898	9,388	11,810	2,420	26%	
10 53300 195	Pension	11,430	12,601	11,760	6,785	4,975	11,760	12,620	860	7%	
10 53300 210	Road Repairs & Maintenance	127,850	94,639	130,000	12,031		12,031	132,000	2,000	2%	Increased cost of materials
10 53300 213	Hwy Engineering	4,500	1,172	5,000	-	5,000	5,000	10,000	5,000	100%	
10 53300 220	Snow Control	400,000	393,040	430,000	273,558	156,442	430,000	430,000	-	0%	$65k/mo for 5 mo + salt
10 53300 230	Weed Control	1,800	13	1,000	469	-	469	1,000	-	0%	
10 53300 310	Signs and Markings	2,000	1,919	3,500	1,163	2,000	3,163	4,000	500	14%	Street signs
10 53300 399	Other Highway Expenses	12,500	12,338	40,000	27,285	13,000	40,285	40,000	-	0%	Add $20k for tree triming and $20k for road markings
10 53420 200	Street Lighting	3,900	3,200	3,500	2,021	1,479	3,500	3,500	-	0%	
		764,663	739,221	844,402	454,271	271,439	725,710	894,723	50,321	6%	
Total Public Works		1,368,485	1,341,290	1,466,204	816,283	530,686	1,346,969	1,522,776	55,572	4%	
Conservation											
10 56800 200	Dam Maintenance	6,000	8,547	6,000	-	8,000	8,000	8,000	2,000	33%	
		6,000	8,547	6,000	-	8,000	8,000	8,000	2,000	33%	

TOWN OF MUKWONAGO
2025 BUDGET
GENERAL FUND EXPENDITURES WORKSHEET

A/C #		2023 Budget	2023 Actual	2024 Budget	2024 1st 7 Mo. Actual	2024 Last 5 Mo. Estimate	2024 Total	2025 Budget	Dollar Change	% Change	Comments
Capital Outlay:											
10 57100 800	Clerk	-		-	-		-	-	-		
10 57100 820	Town Hall	-		55,000	-	55,000	55,000	40,000	(15,000)		2024 Generator 60kw Generac installed/2025 Computers
10 57210 810	Police	114,000	130,533	96,000	18,908	77,092	96,000	128,700	32,700		Squad, laptop, Radar, Armor
10 57211 810	Lake Patrol	-	-	-	-		-	50,000	50,000		Boat
10 57220 810	Fire Equipment	52,500	65,785	-	-		-	498,714	498,714		Ambo, Radios,Boat,Lockers,Key Security
10 57230 810	EMS Equipment	-	6,205	131,000	131,000	-	131,000	-	(131,000)		2024 LifePak Cardiac Monitor
10 57230 810	EMS Equipment	-	-	56,770	-	56,770	56,770	-	(56,770)		Rescue Boat, turn out gear, Sick Leave
10 57250 810	Dam	-	-	44,218	-	44,218	44,218	-	(44,218)		50% of $66,000 + 15% contingency
10 57330 810	Parks	29,712	23,729	13,000	5,619	6,381	12,000	125,000	112,000		Bathroom aty Lauren Park
10 57340 810	DPW Buildings	-	68,395	-	-	-	-	-	-		
10 57340 810	Highway Equipment	230,000		-	52,430	251,000	303,430	110,800	110,800		Excavator, grapple, rear tractor blade
10 57341 810	Salt Shed	-	12,665	-	-	-	-		-		
		426,212	307,312	395,988	207,957	490,461	698,418	953,214	557,226	141%	
Total Expenditures		$ 5,512,357	4,793,149	5,792,314	2,928,999	2,712,379	5,641,378	6,337,246	543,932	9%	

TOWN OF MUKWONAGO
2025 BUDGET
Tax Rate Comparison

Budget Years	2018	2019	2020	2021	2022	2023	2024	2025 Budget	Change over Prior Year Amount	Change over Prior Year Percent
Tax Base	862,751,100	867,682,800	873,601,300	879,252,900	886,162,600	893,666,426	900,746,626	1,419,914,100	519,167,474	60.8%
Tax Levy	$2,871,582	$2,897,660	$2,952,437	$3,042,309	$3,112,741	$3,977,511	4,207,691.00	$4,350,226	$142,535	6.3%
Tax Rate per $1,000	$3.328	$3.340	$3.380	$3.460	$3.513	$4.451	$4.671	$3.064	($1.608)	-60.8%
Local Tax on Parcel Assessed at $250,000	$832.10	$834.88	$844.90	$865.03	$878.15	$1,112.69	$1,167.83	$765.93	($401.90)	-60.8%



TOWN OF MUKWONAGO
2025 BUDGET
Levy Limit Computation

			2024 Tax Roll
2023 Tax Levy (2024 Budget)		$	4,209,675
2023 Post 7/1/2005 Debt Service			(1,008,303)
			3,201,372
2024 Net New Growth	0.344000%		11,013
0% Base Increase			-
Larger of two			11,013
Subtotal			3,212,385
Adjustments			
Post 7/1/05 Debt Service in 2025	1,140,463.00		
Increase (Decrease) in debt payments	1,140,463.00		1,140,463
Personal Property Aids (2025 estimate)			(2,622)
Annexations			-
2024 Levy Limit (2025 Budget)		$	4,350,226
Percentage change in tax levy			3.34%
Dollar increase		$	140,551

Allocation of 2024 Tax Levy

General Fund	$	3,209,763
Debt Service Fund		1,140,463
Total Levy		4,350,226
Maximum allowable levy		4,350,226
Available levy	$	-

Town of Mukwonago
2024 Borrowings

		Projected Spending
2024 Capital Equipment as listed in the General Fund 2024 Budget:		
Town Hall Generator	$	55,000
Police equipment		96,000
Fire & EMS Equipment		56,770
Park equipment		12,000
Highway Equipment		303,430
Dam		44,218
Subtotal	$	567,418
Capital Road Projects		
Engineering	$	67,899
Beulah Road		283,914
Straford Heights		58,641
Rolling Hills		4,766
Sugden Road		116,570
Subtotal		531,790
Excess funds from 2023 Projects		
Police Facility		(20,594)
Country Bliss		(89,836)
Total Projected Borrowing	$	988,778
Round to	$	989,000