

**CITY OF MUSKEGO -- OFFICIAL NOTICE**

On November 14, 2006, the Common Council of the City of Muskego will meet in the Muskego Room of City Hall at 7:30 PM for the purpose of hearing any citizen on the proposed City Budget for 2007. A summary of the proposed budget is published herewith and the detailed budgets are available for inspection at City Hall, W182 S8200 Racine Avenue, Muskego, Wisconsin, Monday through Friday from 8:00 AM to 4:30 PM.

Janice Moyer, Clerk-Treasurer

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**SUMMARY OF REVENUE AND EXPENSE**

<b>GENERAL AND DEBT SERVICE FUNDS</b>	AMENDED			% CHANGE (DECREASE)
	BUDGET <u>2006</u>	ESTIMATED <u>12/31/06</u>	BUDGET <u>2007</u>	
TAXES	11,148,546	\$ 11,171,540	11,225,902 *	
INTERGOVERNMENTAL	1,465,381	1,482,264	1,461,848	
LICENSES AND PERMITS	539,205	738,868	849,570	
FINES, FORFEITURES AND PENALTIES	178,500	179,500	180,000	
PUBLIC CHARGES FOR SERVICES	712,174	667,323	710,655	
INTERGOVERNMENTAL CHARGES FOR SERV	110,600	110,253	110,600	
MISCELLANEOUS	384,411	700,201	575,000	
INTERDEPARTMENTAL CHARGES FOR SERV	76,798	76,803	76,960	
<b>TOTAL REVENUES</b>	<b>\$ 14,615,615</b>	<b>\$ 15,126,752</b>	<b>\$ 15,190,535</b>	<b>3.93%</b>
GENERAL GOVERNMENT	\$ 2,678,583	\$ 2,432,888	\$ 2,444,834	
PUBLIC SAFETY	5,449,199	5,222,239	5,629,363	
HEALTH AND SANITATION	3,700	3,781	3,731	
PUBLIC WORKS	1,627,402	1,815,851	1,879,211	
EDUCATION & RECREATION	2,139,221	2,024,425	2,209,988	
CONSERVATION AND DEVELOPMENT	346,186	291,267	323,059	
CAPITAL OUTLAY	705,799	705,798	823,033	
UNCLASSIFIED	68,965	-	-	
DEBT SERVICE	2,642,440	2,636,647	2,713,396	
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,661,496</b>	<b>\$ 15,132,896</b>	<b>\$ 16,026,615</b>	<b>2.33%</b>
TRANSFERS FROM OTHER FUNDS/ADVANCES	1,122,658	799,549	906,872	
TRANSFERS TO OTHER FUNDS	(76,777)	(76,777)	(70,792)	
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>1,045,881</b>	<b>722,772</b>	<b>836,080</b>	

\* Taxes Revenue includes \$10,807,202 property tax levy which is 0.55% higher than 2006.

<b>FUND BALANCES</b>	ACTUAL	ESTIMATED	ESTIMATED
	<u>12/31/05</u>	<u>12/31/06</u>	<u>12/31/07</u>
GENERAL FUND	\$ 3,779,223	\$ 4,170,079	\$ 4,070,079
DEBT SERVICE TAX LEVY FUND	972,875	1,298,647	1,567,782
<b>TOTAL FUND BALANCE</b>	<b>\$ 4,752,098</b>	<b>\$ 5,468,726</b>	<b>\$ 5,637,861</b>

	AMENDED BUDGET <u>2006</u>	ESTIMATED <u>12/31/06</u>	BUDGET <u>2007</u>	% CHANGE <u>(DECREASE)</u>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Revenues</b>				
General property taxes	\$ 157,794	\$ 142,787	\$ 162,000	2.67%
Intergovernmental revenues-				
State Computer Replacement		3,913		
Operating grants	112,800	112,750	109,600	
Public charges for services	1,056,606	1,068,467	1,094,539	
Public improvement revenues:				
Sewer connection fees	-	-	-	
Special assessments	887	58,446	-	
Subdividers fees	190,000	404,180	-	
Commercial revenues:				
Interest earned	91,360	278,193	149,848	
Other	1,571,130	1,574,267	1,587,534	
Donations	73,639	76,079	77,000	
<b>Total revenues</b>	<b>\$ 3,254,216</b>	<b>\$ 3,719,082</b>	<b>\$ 3,180,521</b>	<b>-2.26%</b>
<b>Expenditures</b>	<b>\$ 2,013,184</b>	<b>\$ 2,450,319</b>	<b>\$ 2,915,226</b>	
<b>Excess of revenues over (under) expenditures</b>	<b>\$ 1,241,032</b>	<b>\$ 1,268,763</b>	<b>\$ 265,295</b>	<b>-78.62%</b>
<b>Other financing sources (uses)</b>				
Interfund transfer	-	-	-	
Transfer to Debt Service Fund	(303,235)	(480,867)	(455,000)	
Transfer from General Fund	45,750	76,777	80,792	
Transfer to Capital Projects Fund	-	-	-	
Transfer from Capital Projects Fund	-	869,500	-	
Transfer to General Fund	(496,238)	-	(280,000)	
Transfer to Utility - City subsidy	-	(231,359)	-	
Capital contribution to sewer	-	-	-	
Transfer to Capital Equipment Fund	(158,174)	(158,174)	(275,000)	
Transfer to Other Government Entities	(2,159,124)	(1,817,780)	-	
<b>Total other financing sources (uses)</b>	<b>(3,071,021)</b>	<b>(1,741,903)</b>	<b>(929,208)</b>	<b>69.74%</b>
<b>Excess of revenues and other financing sources over (under) expenditures and other uses</b>	<b>(1,829,989)</b>	<b>(473,140)</b>	<b>(663,913)</b>	
<b>Fund balances, beginning of period</b>	<b>7,548,489</b>	<b>8,270,138</b>	<b>7,796,998</b>	
<b>Fund balance, end of period</b>	<b>\$ 5,718,500</b>	<b>\$ 7,796,998</b>	<b>\$ 7,133,085</b>	<b>24.74%</b>

PLEASE NOTE: It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice. Also, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact the office of the Clerk-Treasurer, Muskego City Hall, (262) 679-5625.