

**CITY OF MUSKEGO -- OFFICIAL NOTICE**

On November 7, 2005, the Common Council of the City of Muskego will meet in the Muskego Room of City Hall at 7:00 PM for the purpose of hearing any citizen on the proposed City Budget for 2006. 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		BUDGET 2006	% CHANGE (DECREASE)
	BUDGET 2005	ESTIMATED 12/31/05		
TAXES	\$ 10,885,452	\$ 10,900,452	11,263,046 *	
INTERGOVERNMENTAL	1,514,577	1,516,254	1,489,381	
REGULATION/COMPLIANCE	738,252	809,105	717,705	
PUBLIC CHARGES FOR SERVICES	644,685	634,522	712,174	
PUBLIC IMPROVEMENTS	-	-	-	
COMMERCIAL REVENUE	299,001	305,453	384,411	
INTERGOVERNMENTAL CHARGES FOR SERV	102,200	102,200	110,600	
INTERDEPARTMENTAL CHARGES FOR SERV	55,220	75,634	76,798	
<b>TOTAL REVENUES</b>	<b>\$ 14,239,387</b>	<b>\$ 14,343,620</b>	<b>\$ 14,754,114</b>	<b>3.61%</b>
GENERAL GOVERNMENT	\$ 3,032,077	\$ 2,956,366	\$ 3,021,421	
PUBLIC SAFETY	5,329,842	5,324,003	5,548,698	
HEALTH AND SANITATION	-	-	-	
TRANSPORTATION	2,177,680	2,198,395	2,378,402	
EDUCATION & RECREATION	1,980,004	1,953,391	2,139,221	
UNCLASSIFIED	772,208	50,000	68,965	
INDEBTEDNESS	2,519,473	2,539,420	2,642,440	
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,811,284</b>	<b>\$ 15,021,575</b>	<b>\$ 15,799,147</b>	<b>-0.08%</b>
TRANSFERS FROM OTHER FUNDS/ADVANCES	1,682,179	769,747	1,121,810	
TRANSFERS TO OTHER FUNDS	(110,282)	(122,782)	(76,777)	
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>1,571,897</b>	<b>646,965</b>	<b>1,045,033</b>	

\* Taxes Revenue includes \$10,863,046 property tax levy which is 2.94% higher than 2005.

<b>FUND BALANCES</b>	ACTUAL	ESTIMATED	ESTIMATED
	12/31/04	12/31/05	12/31/06
GENERAL FUND	\$ 3,321,448	\$ 3,290,458	\$ 3,190,458
DEBT SERVICE TAX LEVY FUND	766,927	848,259	944,604
<b>TOTAL FUND BALANCE</b>	<b>\$ 4,088,375</b>	<b>\$ 4,138,717</b>	<b>\$ 4,135,062</b>

	AMENDED			
	BUDGET	ESTIMATED	BUDGET	% CHANGE
	<u>2005</u>	<u>12/31/05</u>	<u>2006</u>	<u>(DECREASE)</u>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Revenues</b>				
General property taxes	\$ 143,486	\$ 128,358	\$ 157,794	9.97%
Intergovernmental revenues-				
State Computer Replacement		4,269		
Operating grants	317,460	462,595	112,800	
Public charges for services	985,000	1,024,000	1,056,606	
Public improvement revenues:				
Sewer connection fees	-	-	-	
Special assessments	89,925	89,925	887	
Subdividers fees	365,880	244,818	190,000	
Commercial revenues:				
Interest earned	79,505	120,020	91,360	
Other	1,424,620	1,700,134	1,571,130	
Donations	72,000	72,000	73,639	
<b>Total revenues</b>	<b>\$ 3,477,876</b>	<b>\$ 3,846,119</b>	<b>\$ 3,254,216</b>	<b>-6.43%</b>
<b>Expenditures</b>	<b>\$ 2,368,655</b>	<b>\$ 2,461,554</b>	<b>\$ 2,013,184</b>	
<b>Excess of revenues over (under) expenditures</b>	<b>\$ 1,109,221</b>	<b>\$ 1,384,565</b>	<b>\$ 1,241,032</b>	<b>11.88%</b>
<b>Other financing sources (uses)</b>				
Interfund transfer	-	-	-	
Transfer to Debt Service Fund	(348,555)	(348,555)	(303,235)	
Transfer from General Fund	95,001	110,532	45,750	
Transfer to Capital Projects Fund	-	-	-	
Transfer from Capital Projects Fund	-	-	-	
Transfer to General Fund	(320,687)	(220,687)	(496,238)	
Transfer to Utility - City subsidy	(617,888)	(617,888)	-	
Capital contribution to sewer	-	-	-	
Transfer to Capital Equipment Fund	(115,684)	(115,684)	(158,174)	
Transfer to Other Government Entities	-	-	(2,159,124)	
<b>Total other financing sources (uses)</b>	<b>(1,307,813)</b>	<b>(1,192,282)</b>	<b>(3,071,021)</b>	<b>-134.82%</b>
<b>Excess of revenues and other financing sources over (under) expenditures and other uses</b>	<b>(198,592)</b>	<b>192,283</b>	<b>(1,829,989)</b>	
<b>Fund balances, beginning of period</b>	<b>7,403,090</b>	<b>7,295,666</b>	<b>7,548,489</b>	
<b>Fund balance, end of period</b>	<b>\$ 7,204,498</b>	<b>\$ 7,487,949</b>	<b>\$ 5,718,500</b>	<b>-20.63%</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.