

City of Stoughton



2011 EXECUTIVE BUDGET

PUBLIC HEARING

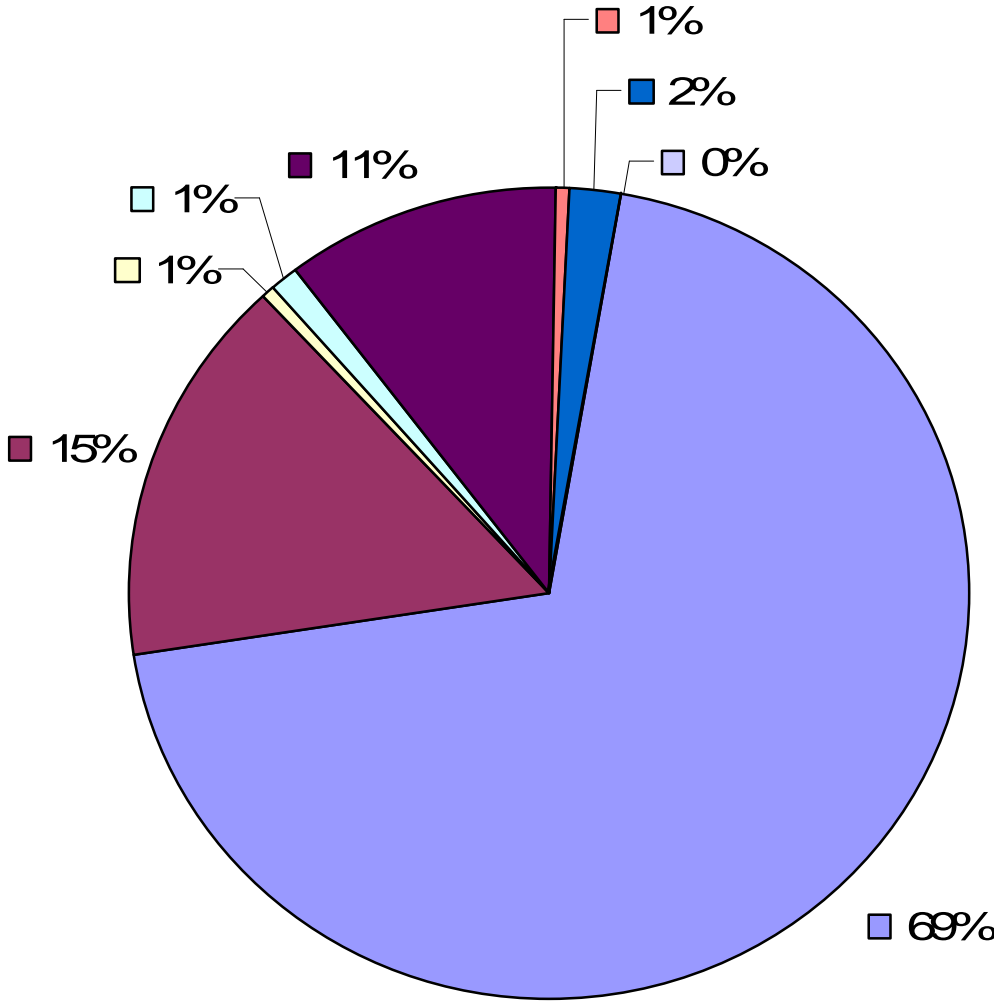


General Fund Revenue



	2009	2010	2011	2011	
REVENUE	Pri Year	Cur Year	Executive	% CHANGE	\$ CHANGE
Acct No	Budget	Budget	Proposal	2011-2010	
Taxes	7,141,817	7,430,235	7,715,055	3.83%	299,124
Intergovernmental Revenue	1,822,356	1,703,178	1,702,347	-0.05%	(831)
Licenses & Permits	68,550	70,300	71,700	1.99%	1,400
Fines & Forfeitures	140,000	120,000	123,000	2.50%	3,000
Service Fees	1,587,585	1,131,502	1,168,759	3.29%	37,257
Intergovernmental Charges	55,000	73,000	73,000	0.00%	0
Interest/Div/Donations	341,339	204,048	200,363	-1.81%	(4,075)
Other Financing Sources	160,000	150,000	0	-100.00%	(150,000)
Total General Fund Revenue	11,316,647	10,882,263	11,054,224	1.58%	185,875

REVENUE BY SOURCE



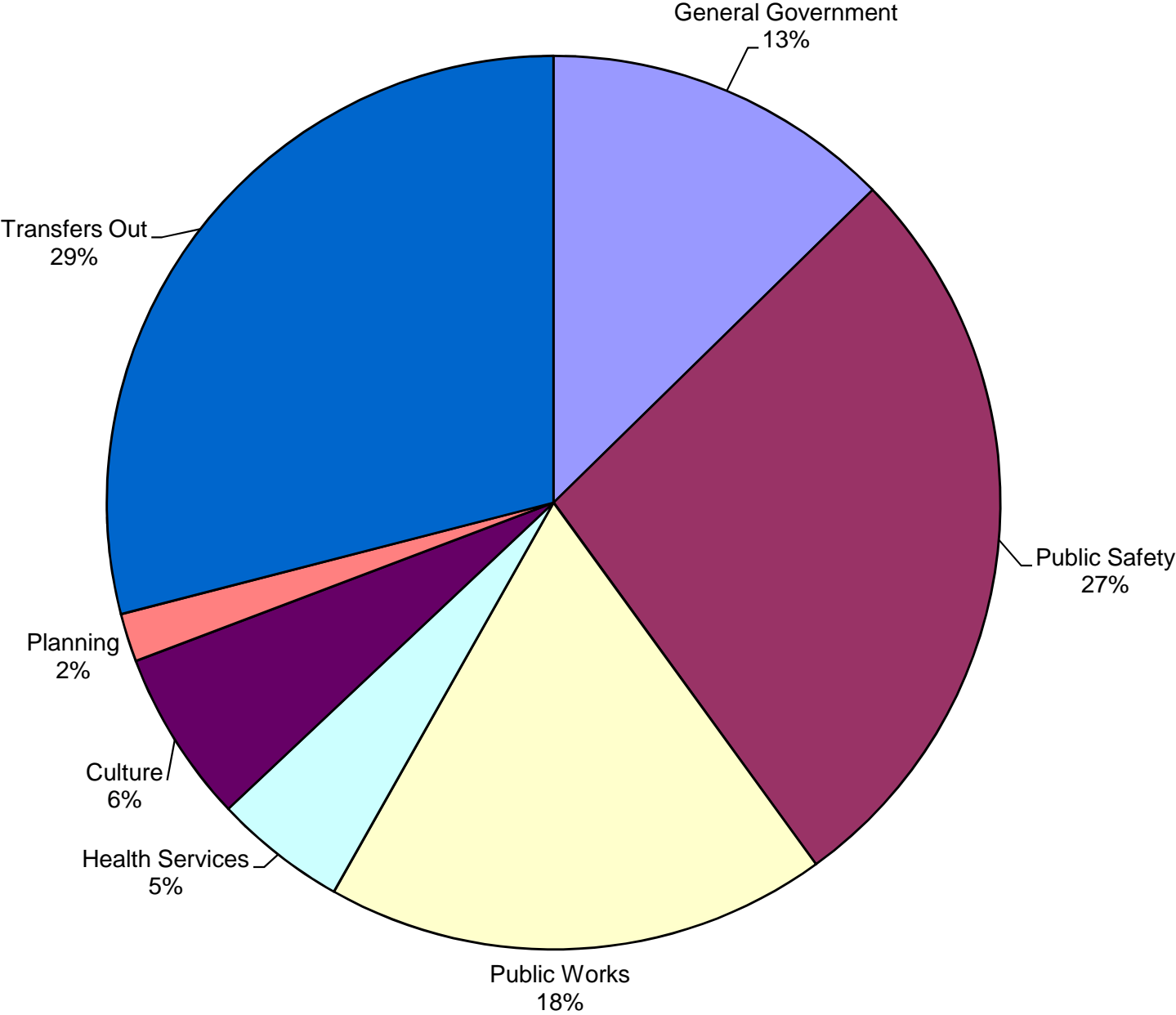
- Taxes
- Intergovernmental Revenue
- Licenses & Permits
- Fines & Forefeitures
- Service Fees
- Intergovernmental Charges
- Interest/Div/Donations
- Other Financing Sources

General Fund Expenditures by Category



	2009	2010	2011	2011	
	Pri Year	Cur Year	Executive	% CHANGE	\$ CHANGE
Acct No	Budget	Budget	Proposal	2011-2010	
EXPENSES BY CATEGORY					
General Government	1,350,045	1,327,425	1,468,577	9.57%	128,253
Public Safety	2,935,655	2,914,354	3,017,223	3.53%	102,869
Public Works	1,882,608	1,970,850	2,004,900	1.29%	25,550
Health Services	566,814	534,968	525,825	-1.71%	(9,143)
Culture	744,501	675,458	692,402	3.79%	25,264
Planning	201,750	187,367	196,221	4.73%	8,854
Transfers Out	3,157,467	3,271,843	3,149,075	-3.75%	(122,768)
TOTAL GENERAL FUND	10,838,840	10,882,265	11,067,754	1.58%	158,879

EXPENSES BY CATEGORY





Admin Network

Network Switch
Application Server
Police Server
Plan/Clerk/Finance

Computers
Permit Software
City Buildings

Pub Safety Parking Lot
Fire

Misc Fire Equip
Police

1 Squad
Computers
Streets

Loader Tires
Emulsion Tank/Trailer
Plow Truck
Computers
Parks

Pave Virgin Lake Trail-Park Dev
Funds
Recreation

Computers
Library

Computers
WiFi System Upgrade
Parking Lot

2011 CAPITAL OUTLAY

Department/Description	2011 Budget
TOTAL ADMINISTATIVE NETWORK	\$ 16,200.00
TOTAL ADMINISTRATIVE CLERK	\$ 3,850.00
TOTAL ADMINISTRATIVE FINANCE	\$ 2,350.00
TOTAL PLANNING	\$ 9,000.00
TOTAL PUBLIC SAFETY BUILDING	\$ 5,000.00
TOTAL FIRE DEPARTMENT	\$ 19,760.00
TOTAL POLICE DEPARTMENT	\$ 35,500.00
TOTAL STREET DEPARTMENT OUTLAY	\$ 155,000.00
TOTAL PARKS DEPARTMENT	\$ 64,000.00
TOTAL PARKS DEPARTMENT	\$ 3,000.00
TOTAL LIBRARY	\$ 13,000.00
TOTAL 2011 CAPITAL OUTLAY	\$ 326,660.00

Levy Breakdown



Use of Levy	2007	2008	2009	2010	2011	\$\$ Diff 2011-2010	% change
General Operating	3,932,351	4,140,066	4,406,874	4,518,611	4,688,227	169,616	3.75%
Debt	1,505,086	1,738,241	1,753,631	1,861,294	1,898,595	37,301	2.00%
Const/Equip/Sinking	585,000	457,770	438,312	450,665	470,732	20,067	4.45%
Total	6,022,437	6,336,077	6,598,817	6,878,235	7,057,554	179,320	2.61%

The Bottom Line



City of Stoughton	
2011 Executive Budget	
BOTTOM LINE WORKSHEET	
Levy Limit	\$6,647,742
Add Additional Levy for 2011 Debt Service	424,117
Total Levy	\$7,071,859
Equalized Value	960,618,200
Assessment Ratio Assumption	98.09%
Assessed Value Assumption	\$942,250,441
2009 Average Property Value	205,000
2010 Average Property Value	202,000
	Bottom Line
2010 Levy	6,878,235
Proposed 2011 Levy	7,057,554
\$ Change from 2010	179,320
% Change from 2010	2.61%
2009 City Tax Rate	7.28
Proposed 2010 City Tax Rate	7.49
\$ Change from 2009	0.21
% Change from 2009	2.94%
2009 Taxes on Average Home	1491.61
Proposed 2010 City Taxes	\$1,513.07
\$ Change from 2009	\$21.39
% Change from 2009	1.43%

Taxes for the Average Home



	Effect on the Average Household				
	2008	2009	2010	\$ Amt Diff	% Change
Average Home	211,200	205,000	202,000	(3,000)	-1.46%
City Mill Rate	6.97	7.28	7.49	0.21	2.94%
City Taxes	\$1,472.06	\$1,491.61	\$1,513.07	\$21.39	1.43%